THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2019/20

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2020

Draft Budget Estimates of Revenue and Expenditure for FY 2019/20
Volume II: Local Government Votes

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LIST OF ABBREVIATIONS

BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DEC	District Executive Committee
DSC	District Service Commission
FY	Financial Year
HLG	Higher Local Government
IFMS	Integrated Financial Management System
IMR	Infant Mortality Rate
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
LRDP	Luwero Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEC	Municipal Executive Committee
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NDP	National Development Plan
NWR	Non-Wage Recurrent
OBT	Output Budgeting Tool
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

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

1.1. INTRODUCTION

Financial Year (FY) 2019/20 will be the fifth financial year of implementation of the reform of Inter-Governmental Fiscal Transfers. The Reforms to 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 are being implemented in four main phases, which began in FY 2015/16 and they were in 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 **2015/16**. This Plase 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 (//budget.go.ug/fiscal_transfers/). This includes budget preparation, budget execution and performance assessment;

(iii) Revision of sector budget guidelines and budgeting requirements for Local Governments;

Phase 3 - Reforming frameworks for accountability and strengthening incentives for performance. 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 sactioning 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 evaluationsystem. The Local Government performance

results are a major input into the Government Annual Performance Report (GAPR). It is intended to improvement in service delivery outcomes;

c) **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 Intergovernmental Fiscal Trasfer system and institutional arrangements for managing fiscal decentralisation; and (ii) determining an appropriate share of transfers to Local Governments from the national budget, commensurate with their mandated functions.

2.0. NEW GRANT SUPER STRUCTURE:

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

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
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalisation			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 summary of the Sector Grants are set out. The full guidelines are available on www.budget.go.ug. The formulae are also available on the budget website: www.budget.go.ug/fiscal_transfers.

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.
- 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 Decentralisation 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:

Vote Function	Associated LG Mandate
District and Urban Administration	- Coordination of Local Government activities, monitoring, organisation - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue Mobilisation, 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,

Vote Function	Associated LG Mandate
	- PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion. - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

3.2.3 Overall Structure and Purpose of Grants

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

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	*o/w District*	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
	o/w Sub-county	
Urban Unconditional Grant		
Wage	*o/w Municipality*	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
	o/w Town Council	
Non Wage	*o/w Municipality*	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas
	o/w Town Council	
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:

• Wage Unconditional Grant	• Non-Wage Unconditional Grant

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

In the budget process for FY 2017/18 several of the above have been separated out as "of which" windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again

3.2.4 Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent Grant estimates are described in the tables below.

District Unconditional NWR Grant

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

Sub county Unconditional NWR Grant

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

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	40	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.

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 current comprised of:

Item	Allocation Basis
o/w Pension and Gratuity	2017/18allocations, 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.budget.go.ug/fiscal_transfers.An individual Local Government's allocation formula can also be found on the site.

3.3. 00 Discretionary Development Equalization Grant

3.2.1. National Development Plan and Sector Policy Priorities

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. 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. In addition, 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 to fiscal transfers therefore also built in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

3.2.2. Roles, responsibilities and mandate of Local Government

Schedule 2 of the LG Act Chapter 243 stipulates, the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by Conditional and Unconditional Grants and Locally Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) Sector Development Conditional grants (ii) Discretionary Development Equalisation Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

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

The overall objectives and/or purpose of the discretionary development Equalization grant are to:

- 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 Discretional Development Equalisation Grant; and
(ii) The Urban Discretional Development Equalisation 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).

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).

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

3.2.4. Grant Allocation Formula

Both grants (district and urban) have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG. In FY 2017/18, no performance assessment data has been collected, and thus only the first component was used to allocate resources.

3.2.5. 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

Variable	Weight	Justification
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

Urban USMID Discretionary Development Equalization Grant

Variable	Weight	Justification
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

Variable	Weight	Justification
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

Variable	Weight	Justification
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

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been maintained, thereby maintaining the additionality 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 additionality 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-finding 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.
- All new Local Governments were funded from the window of their mother LG, or the LG that they have been curved out of. This meant some movement of funds between windows.

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 2017/18 all the grants are allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

3.3. Production and Marketing

3.3.1. 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).

3.3.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for "all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services" as well as entomological services and vermin control[1]. 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.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	• Crop and animal husbandry • Entomological Services and Vermin Control
0181 Agricultural Extension Services	Local Government level: • Crop, animal and fisheries husbandry extension services Lower Local Government level:

[1] 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.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
	• The provision of agricultural ancillary field services.

3.3.3. Overall Structure and Purpose of Transfers and Overall Allocations

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

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. Recruitment will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant	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.
Development Grant	

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

3.3.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, 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 Formula

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

Production & Marketing NWR Grant Allocation Formula

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

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

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

3.4. 04 Works and Transport

3.4.1. 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.

The NDP II 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."

3.4.2. Roles, responsibilities and mandate of Local Government

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

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

3.4.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

[2] For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act.

Transport Infrastructure Programme (RTI). In addition local governments may choose to spend funding from the discretionary development equalisation grant for these purposes.

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

3.4.4. Grant Allocation Formula

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.
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 the following:

Works & Transport Development Grant Allocation Formula

Variable	Weight	Justification
Original RTI Districts	70	15 original RTI Districts
Additional RTI Districts	30	8 Additional RTI Districts

3.5. 06 Trade and Commercial Services Sector

3.5.1. 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 competiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

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

3.5.2. Roles, responsibilities and mandate of Local Government

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

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

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

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

3.5.3. Overall Structure and Purpose of Transfers and Overall Allocations

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

Grant	Purpose

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

3.5.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2019/20 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%.

Trade & Commercial Services Development Grant Allocation Formula

Variable	Weight	Justification
Population	43	The target population is in both rural and urban area; promotion of Cooperatives, Trade development and Value addition by Micro Small Micro Enterprises
Rural population	5	To promote trade and cooperatives in the rural areas
Poverty Headcount	25	Approximates need with high poverty levels getting a higher allocation.
Land Area (Hectares)	10	Land suitable for production, Tourism Development and Industrialisation
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priority
Fixed Allocation	15	To provide for a minimum allocation to all commercial departments

Trade & Commercial NWR Grant Allocation Formula

Variable	Weight	Justification
Population	45	The target population is in both rural and urban area; promotion of Cooperatives, Trade development and Value addition by Micro Small Micro Enterprises
Fixed Allocation	15	To provide for a minimum allocation to all commercial departments
Poverty Headcount	25	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for production, Tourism Development and Industrialisation
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.budget.go.ug/fiscal_transfers. An individual local government's allocation formula can also be found on the site.

3.6. 07 Education Sector

3.6.1. 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.

The National Development Plan (NDP) II indicates that the Education and Sports sector priorities over the next five years are aimed at:

- Achieve equitable access to relevant and quality education and training;
- Ensure delivery of relevant and quality education and training.
- Enhance 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.

3.6.2. Roles, responsibilities and mandate of Local Government

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

The functions of Vote Function at the LG level are explained in the matrix below:

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

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Special Needs Education and career guidance	Primary and Secondary schools	• Recruitment, training and purchase of specialised 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

3.6.3. 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

The **structure and purpose of sector grants** are as follows:

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

3.6.4. 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 2017/18 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)	35	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	20	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 Maths will receive additional resources, which will help equalise key education performance outcomes
Performance Index USE	5	
Population in Hard to Reach, Hard to Stay Areas	2.5	Mountainous, 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
Islands	0.5	Islands have particularly high costs due to large transport distances via water

o/w Education NWR Allocation Formula

Starting in FY 2018/19, 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	USh 1,350,000
		Per learner	USh 8,000
USE - government aided	078251	Per learner	USh 123,000
USE - partnership		Per learner	USh 141,000
Special Needs Education		Per learner	USh 1,230,000
UPOLET - government aided	078351	Per learner	USh 240,000
UPOLET – partnership		Per learner	USh 255,000
Education management services and monitoring	078401	Per LG	USh 4,500,000
		Per school	USh 100,000
Inspection for a minimum of 2 visits per term	078402	Per LG	USh 4,000,000
		Per school	USh 336,000

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 will be rolled out in full, with all LGs receiving funding exceeding their unit cost allocation.

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 Maths will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers e.t.c 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

3.7. 08 Health Sector

3.7.1. 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.

3.7.2. 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 mobilisation;
- Supervision;
- Monitoring;
- Resource mobilisation and allocation; and
- Enforcement of the health related laws and regulations

The Local Governments Act (Schedule 2) specifies that Local Governments have the responsibility of delivering on the national health policy. This includes responsibilities for medical and health services such as: Hospitals, but not Regional Referral Hospitals; All Health Centers in the respective catchment areas; Maternity and Child Welfare services; Communicable disease control, especially

Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level[3] 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.

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

3.7.3. Overall Structure and Purpose of transfers and Overall Allocations

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

Grant		Purpose
Wage Conditional Grant		To pay salaries for all health workers in the district health service including health facilities and hospitals.
Non-Wage Conditional Grant	Health Office	To Fund service delivery operations by the health department, supervision, management and epidemic preparedness
	PHC Health Centres	To fund service delivery operations by the health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
	Hospital	To fund service delivery operations by hospitals both government and private non for profit - prevention,

3 The Lower Level Health Facilities at Health Centres IIs and IIIs

		promotion, supervision, management, curative, epidemic preparedness
Health Development Grant	Upgrading of HC IIs to HC IIIs	In FY 2018/19, this will fund the upgrading of HC IIs to HC IIIs in the sub-counties with no HC IIIs but have HCIIs
	Maintenance of Health Infrastructure	In FY 2018/19, this will finance repairs and maintenance of health infrastructure and equipment in public health facilities
Transitional Development – Ad Hoc		This will continue to fund hospital rehabilitation and other specified capital investments in selected Local Governments
Transitional Development – Sanitation		Funds sanitation related activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

3.7.4. 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.

Given that the sector has not received budget increments for PHC-Non Wage recurrent activities over the last five years, the LG PHC Non-Wage allocations have remained largely the same since FY 2014/15 save for a few changes arising from the creation of new Local Governments and internal re-allocations (*from development to recurrent and from PNFP to Gou facilities*) as communicated in the PHC Grant Guidelines for FY 2017/18.

The IPFs for the PHC Non-Wage Recurrent Grant for FY 2018/19 have been maintained at the level of FY 2017/18 save for the recently split districts and the new Municipalities whose IPFs have been split between new and mother districts. For such Local Governments, the IPFs have been re-aligned on account of the number of health facilities by level in each LG and the allocation to the Health Office proportionate to the number of health facilities.

The allocation formula for the non-wage recurrent grant was introduced in FY 2018/19. These are listed in the tables below:

o/w Health NWR Allocation Formula

Variable	Weight	Justification
Population	60	Population represents the overall target beneficiaries, is an indicator of demand for health services and the scale of services required
Infant Mortality	8	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition

		and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	4	A fixed allocation to cover the running of the health department
Number of HCIIIs and IVs	24	A constant amount to cover the fixed cost of running a HCIII and IV, with 30% going to HCIII and 70% to HCIV
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Health Hospital NWR Allocation Formula

Variable	Weight	Justification
Population of HLGs with Public or PNFP Hospitals	82	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	6	A fixed allocation to cover the running of the health hospital

The grant allocation formulae used since FY 2018/19 Development Grant estimates is described in the table below.

Health Development Grant Allocation Formula

Variable	Weight	Justification
LGs with LLGs without HC IIIs, but with HC IIs	72	This is an indicator of demand for health infrastructure as indicated in the Government Policy and the scale of services required
LGs with population larger than 87,000 in LLGs without HC IIIs but with HC IIs	18	This is an indicator of the degree to which Local Governments are lagging behind in terms of access to a major health facility
Number of Public HC IIIs, HC IVs and Hospitals	10	An allocation to cater for the maintenance of health infrastructure in Local Governments

3.8. 09 Water and Environment Sector

3.8.1. 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).

3.8.2. Roles, responsibilities and mandate of Local Government

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

In the Water sub-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.

Vote Function	Associated LG Mandate
Rural 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.
Urban Water Supply and Sanitation	
Natural Resources and Environment	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

3.8.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

3.8.4. Grant Allocation Formula

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

Water Development Grant Allocation Formula

Variable	Weight	Justification
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs

Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

o/w Rural Water & Sanitation NWR Allocation Formula

Variable	Weight	Justification
Constant	82	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population	5	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Natural Resources Management NWR Allocation Formula

Variable	Weight	Justification
Rural Population	83	Rural population represents the target beneficiaries, and is an indicator of demand for water services and the scale of services required
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	5	Wetland area is considered a proxy for the scale of natural resources management activities.
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

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

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	Ad-hoc
o/w Transitional Development - Sanitation	Ad-hoc

3.9. 10 Social Development Sector

3.9.1. 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)[4] FY 2015/16 – FY 2019/20 that directly contributes to the National Development Plan II.

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 marginalised groups to achieve inclusive growth.

3.9.2. Roles, responsibilities and mandate of Local Government

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

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

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

Vote Function	Associated LG Mandate

[4] SDSP was approved and launched on 2nd February 2017

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

3.9.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

3.9.4. Grant Allocation Formula

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

Variable	**Weighting**	**Justification**
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hard to reach and stay areas
Land Area (Sq. Kms)	4	Proxy for cost of providing services in a larger district.
Population	70	Estimates the need
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

[5] *For Community Development Workers*

4.1. STRUCTURE OF THE BUDGET ESTIMATES FOR FY 2019/20

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

4.2. 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.

4.3. 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.

4.4. 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 3,655**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2019/20 is **UShs 3,599,271,441,939** of which the Development Budget Expenditure is estimated at **UShs 786,057,257,924** and total Recurrent Budget Expenditure is estimated at **UShs 2,813,214,184,015.**

5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

211101 General Staff Salaries
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

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

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

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

252001 Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

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

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

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

291001 Transfers to Government Institutions

310000 NON-FINANCIAL ASSETS

311101 Land

312000 FIXED ASSETS

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

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

320000 FINANCIAL ASSETS

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

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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Table 4: Summary of the Local Government allocations for FY 2019/20 by Expenditure Category

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ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2018/19 Approved Budget						FY 2019/20 Budget Estimates						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	37.69	24.62	0.41	-	62.72	62.72	37.69	25.91	0.41	-	64.00	64.00	39.57	29.79	0.49	-	69.86	69.86
004	Defence (incl. Auxiliary)	519.46	620.13	468.21	359.23	1,607.81	1,967.04	519.46	642.94	1,978.21	362.93	3,140.61	3,503.54	545.44	739.38	1,173.85	-	2,458.67	2,458.67
159	ESO	11.76	22.57	3.89	-	38.23	38.23	11.76	22.84	3.89	-	38.49	38.49	12.35	26.26	4.67	-	43.29	43.29
	SUB-TOTAL SECURITY	**568.92**	**667.32**	**472.51**	**359.23**	**1,708.75**	**2,067.98**	**568.92**	**691.68**	**1,982.51**	**362.93**	**3,243.11**	**3,606.04**	**597.36**	**795.44**	**1,179.01**	**-**	**2,571.81**	**2,571.81**
WORKS AND TRANSPORT																			
016	Works and Transport	11.87	66.74	370.81	425.38	449.42	874.80	11.87	67.24	821.63	654.55	900.74	1,555.29	12.46	77.33	985.96	220.66	1,075.75	1,296.40
113	Uganda National Roads Authority (UNRA)	71.11	27.51	1,433.19	1,419.10	1,531.80	2,950.90	71.11	339.85	1,732.05	2,176.06	2,143.00	4,319.07	74.66	390.82	2,078.46	2,100.21	2,543.95	4,644.16
118	Road Fund	2.67	532.98	6.87	-	542.52	542.52	2.67	25.38	6.87	1.73	34.91	36.64	2.80	29.18	8.24	-	40.23	40.23
501-850	Designated agencies under Road Fund		-	-	-	-	-	-	164.43	-	-	164.43	164.43	-	189.09	-	-	189.09	189.09
501- 850	LG Works and Transport			23.44		23.44	23.44		-	22.90		22.90	22.90		-	22.90		22.90	22.90
122	KCCA Road Rehabilitation Grant			64.90	150.55	64.90	215.45	0.30	30.56	64.90	212.70	95.76	308.45	0.32	35.14	77.88	-	113.33	113.33
	SUB-TOTAL ROADS	**85.64**	**627.23**	**2,078.72**	**1,995.03**	**2,791.59**	**4,786.62**	**85.94**	**627.45**	**2,648.35**	**3,045.04**	**3,361.74**	**6,406.78**	**90.24**	**721.56**	**3,173.44**	**2,320.87**	**3,985.24**	**6,306.11**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	11.94	33.47	99.06	211.18	144.47	355.65	13.03	39.56	153.61	323.41	206.20	529.60	13.68	45.49	184.33	157.41	243.50	400.91
121	Dairy Development Authority	1.57	2.12	2.04		5.74	5.74	1.57	4.46	4.04		10.07	10.07	1.65	5.12	4.85		11.62	11.62
125	National Animal Genetic Res. Centre and Data Bank	1.90	1.73	7.36		11.00	11.00	1.90	8.01	22.36		32.27	32.27	2.00	9.21	26.84		38.04	38.04
142	National Agricultural Research Organisation (NARO)	22.47	7.10	32.78		62.35	62.35	22.47	19.78	39.18		81.43	81.43	23.60	22.74	47.02		93.36	93.36
152	NAADS Secretariat	2.18	2.95	244.84	-	249.98	249.98	2.18	2.87	117.85	-	122.90	122.90	2.29	3.30	141.42	-	147.01	147.01
155	Uganda Cotton Development Organisation	-	0.58	4.41	-	4.99	4.99	2.01	2.42	4.77		9.21	9.21	2.11	2.79	5.73		10.63	10.63
160	Uganda Coffee Development Authority	-	73.59	-	-	73.59	73.59	6.86	89.84	-		96.70	96.70	7.21	103.31	-		110.52	110.52
501-850	LG Agriculture and Commercial Services	71.60	36.00	15.37		122.97	122.97	72.85	33.77	15.37		121.99	121.99	76.50	38.83	18.44		133.77	133.77
122	KCCA Agriculture Grant	0.05	0.32	6.28	-	6.66	6.66	0.20	0.65	6.33	-	7.19	7.19	0.21	0.75	7.60	-	8.56	8.56
	SUB-TOTAL AGRICULTURE	**111.72**	**157.86**	**412.15**	**211.18**	**681.74**	**892.92**	**123.09**	**201.34**	**363.52**	**323.41**	**687.96**	**1,011.37**	**129.25**	**231.55**	**436.22**	**157.41**	**797.02**	**954.42**
					-						-								
EDUCATION					-						-								
013	Education and Sports	14.19	187.94	66.90	336.89	269.03	605.92	124.43	210.37	74.10	316.29	408.89	725.19	130.65	241.92	88.92	232.82	461.49	694.31
132	Education Service Commission	2.82	5.14	0.35	-	8.31	8.31	2.82	6.42	0.35	-	9.59	9.59	2.96	7.39	0.42	-	10.77	10.77
136	Makerere University	134.67	32.70	10.41	-	177.78	177.78	166.78	137.26	12.45	-	316.48	316.48	175.12	157.84	14.94	-	347.90	347.90
137	Mbarara University	27.40	4.10	3.60	-	35.09	35.09	31.73	11.74	3.79	-	47.25	47.25	33.32	13.50	4.54	-	51.36	51.36
138	Makerere University Business School	25.44	3.91	2.80	-	32.15	32.15	47.73	25.14	4.17	-	77.04	77.04	50.11	28.92	5.00	-	84.03	84.03
139	Kyambogo University	42.12	8.74	0.72	-	51.59	51.59	50.38	81.27	0.72	-	132.37	132.37	52.90	93.46	0.87	-	147.22	147.22
140	Uganda Management Institute	5.32	0.46	1.50	-	7.28	7.28	12.94	18.47	2.16	-	33.57	33.57	13.59	21.24	2.59	-	37.42	37.42
149	Gulu University	27.92	4.96	2.50		35.38	35.38	31.06	10.11	4.38		45.55	45.55	32.61	11.63	5.26		49.50	49.50
111	Busitema University	21.77	7.09	1.08		29.94	29.94	23.10	12.36	1.69		37.15	37.15	24.25	14.21	2.03		40.50	40.50
127	Muni University	6.77	3.37	4.55		14.70	14.70	9.21	3.89	4.55		17.64	17.64	9.67	4.47	5.46		19.60	19.60
128	UNEB	3.95	46.28	4.50		54.73	54.73	12.36	75.50	9.48		97.34	97.34	12.98	86.83	11.38		111.18	111.18
301	Lira University	8.36	3.78	1.50		13.63	13.63	8.99	5.42	2.50		16.92	16.92	9.44	6.23	3.00		18.68	18.68
303	National Curriculum Development Centre	3.61	3.52	-		7.13	7.13	3.61	3.77	-		7.37	7.37	3.79	4.33	-		8.12	8.12
307	Kabale University	13.77	2.78	0.60		17.15	17.15	23.16	8.60	0.60		32.36	32.36	24.32	9.89	0.72		34.93	34.93
308	Soroti University	4.68	1.51	6.00		12.19	12.19	7.42	4.37	6.00		17.79	17.79	7.79	5.02	7.20		20.01	20.01
501-850	LG Education	1,251.75	255.25	130.25	-	1,637.25	1,637.25	1,256.56	218.48	152.94	-	1,627.97	1,627.97	1,319.38	251.25	183.52	-	1,754.15	1,754.15
122	KCCA Education Grant	31.91	6.34	2.67	-	40.92	40.92	31.91	8.90	2.67	-	43.48	43.48	33.51	10.23	3.21	-	46.94	46.94
	SUB-TOTAL EDUCATION	**1,626.44**	**577.86**	**239.93**	**336.89**	**2,444.23**	**2,781.13**	**1,844.17**	**842.06**	**282.55**	**316.29**	**2,968.78**	**3,285.07**	**1,936.38**	**968.37**	**339.06**	**232.82**	**3,243.81**	**3,476.63**
					-						-								
HEALTH					-						-								
014	Health	11.42	64.67	51.75	1,003.06	127.84	1,130.90	33.87	57.90	46.02	1,059.37	137.79	1,197.15	35.56	66.58	55.23	149.69	157.37	307.06
107	Uganda Aids Commission(Statutory)	1.32	5.41	0.13	-	6.86	6.86	1.32	5.41	0.13	-	6.86	6.86	1.39	6.22	0.15	-	7.76	7.76
114	Uganda Cancer Institute	4.74	10.26	11.93	64.26	26.93	91.19	4.74	14.94	13.93	57.29	33.60	90.89	4.98	17.18	16.72	-	38.87	38.87
115	Uganda Heart Institute	4.20	4.80	4.50		13.50	13.50	4.20	15.48	4.65		24.33	24.33	4.41	17.80	5.58		27.79	27.79
116	National Medical Stores	9.91	267.05	-		276.96	276.96	11.99	384.18	-		396.17	396.17	12.59	441.81	-		454.40	454.40
134	Health Service Commission	2.33	3.82	0.26		6.40	6.40	2.33	4.48	0.26		7.07	7.07	2.44	5.15	0.32		7.91	7.91
151	Uganda Blood Transfusion Service (UBTS)	3.84	12.46	2.87		19.17	19.17	3.84	12.36	2.87		19.07	19.07	4.03	14.21	3.44		21.69	21.69
161	Mulago Hospital Complex	33.89	23.60	6.02	-	63.51	63.51	33.89	28.96	6.02	-	68.87	68.87	35.58	33.31	7.22	-	76.12	76.12
162	Butabika Hospital	5.42	5.82	1.81	-	13.05	13.05	5.42	7.58	8.31	-	21.32	21.32	5.69	8.72	9.97	-	24.39	24.39
304	Uganda Virus Research Institute	1.54	5.18	0.40		7.12	7.12	1.54	5.26	2.45		9.26	9.26	1.62	6.05	2.94		10.61	10.61
163-176	Regional Referral Hospitals	73.44	29.11	21.32		123.87	123.87	82.44	52.47	21.32		156.22	156.22	86.56	60.33	25.58		172.48	172.48
501-850	LG Health	424.51	39.92	71.56	2.65	535.99	538.64	426.34	39.47	52.21	2.69	518.02	520.71	447.66	45.39	62.66	-	555.70	555.70
122	KCCA Health Grant	16.64	1.32	0.94	-	18.90	18.90	7.64	3.09	0.94	-	11.67	11.67	8.02	3.56	1.13	-	12.71	12.71
	SUB-TOTAL HEALTH	**593.20**	**473.42**	**173.48**	**1,069.96**	**1,240.10**	**2,310.07**	**619.55**	**631.59**	**159.11**	**1,119.34**	**1,410.25**	**2,529.59**	**650.53**	**726.33**	**190.93**	**149.69**	**1,567.79**	**1,717.48**
WATER AND ENVIRONMENT																			
019	Water	7.18	12.75	283.82	825.52	303.75	1,129.27	7.18	12.83	317.42	523.29	337.43	860.72	7.54	14.76	380.90	942.55	403.20	1,345.75
019	Environment	-	1.85	17.34		19.19	19.19	-	1.85	17.34		19.19	19.19	-	2.13	20.81		22.94	22.94
157	National Forestry Authority	5.40	5.09	5.88		16.37	16.37	5.40	21.39	5.88		32.67	32.67	5.67	24.59	7.06		37.32	37.32
150	National Environment Management Authority	6.12	7.57	0.92		14.60	14.60	6.72	18.39	1.93		27.04	27.04	7.06	21.15	2.32		30.52	30.52
302	Uganda National Meterological Authority	7.41	4.16	14.96		26.54	26.54	7.41	5.16	14.96		27.53	27.53	7.78	5.93	17.95		31.67	31.67
501-850	LG Water and Environment		7.79	51.92	-	59.71	59.71		7.79	51.54	-	59.33	59.33		8.96	61.85	-	70.81	70.81
122	KCCA Water, Env.& Sanitation Grant		0.01		0.11	0.01	0.12	8.39	7.37	0.18	0.31	15.93	16.24	8.81	8.47	0.21	-	17.49	17.49
	SUB-TOTAL WATER	**26.11**	**39.22**	**374.84**	**825.64**	**440.17**	**1,265.81**	**35.11**	**74.78**	**409.25**	**523.60**	**519.13**	**1,042.73**	**36.86**	**86.00**	**491.10**	**942.55**	**613.95**	**1,556.50**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	9.35	-		9.35	9.35	-	9.35	-		9.35	9.35	-	10.75	-		10.75	10.75
007	Justice, Attorney General excl Compensation	4.61	21.22	84.38		110.21	110.21	4.61	21.35	85.30		111.26	111.26	4.84	24.56	102.36		131.75	131.75
007	Justice, Attorney General - Compensation	-	13.90	-	-	13.90	13.90	-	13.90	-	-	13.90	13.90	-	15.98	-	-	15.98	15.98
009	Internal Affairs(Excl. Auxiliary forces)	2.00	22.86	1.26	-	26.12	26.12	2.00	25.60	2.08	-	29.68	29.68	2.10	29.44	2.49	-	34.04	34.04
101	Judiciary (Statutory)	32.16	91.57	4.07	-	127.80	127.80	34.06	93.03	24.07	-	151.16	151.16	35.76	106.98	28.88	-	171.63	171.63
105	Law Reform Commission (Statutory)	4.07	6.08	0.20	-	10.36	10.36	4.07	6.12	0.20	-	10.39	10.39	4.28	7.04	0.24	-	11.56	11.56
106	Uganda Human Rights Comm (Statutory)	6.59	12.27	0.41		19.27	19.27	6.59	12.27	0.41		19.27	19.27	6.92	14.11	0.49		21.53	21.53
109	Law Development Centre	3.80	2.97	3.39		10.17	10.17	5.14	6.80	3.39		15.34	15.34	5.40	7.82	4.07		17.29	17.29
119	Uganda Registration Services Bureau	7.55	5.73	-		13.28	13.28	8.98	15.68	0.41		25.06	25.06	9.43	18.03	0.49		27.94	27.94
120	National Citizenship and Immigration Control Board	4.42	12.64	8.81	-	25.87	25.87	4.42	78.61	8.81	-	91.84	91.84	4.64	90.40	10.58	-	105.62	105.62
133	DPP	8.78	19.20	6.46	-	34.44	34.44	8.78	19.08	6.46	-	34.31	34.31	9.22	21.94	7.75	-	38.90	38.90
144	Uganda Police (incl LDUs)	286.38	184.29	145.66		616.33	616.33	286.38	208.33	187.00	118.87	681.71	800.58	300.70	239.58	174.40	63.74	714.68	778.42
145	Uganda Prisons	62.71	97.29	36.69		196.70	196.70	63.58	131.73	36.69		232.00	232.00	66.75	151.49	44.03		262.27	262.27
148	Judicial Service Commission	1.98	7.53	0.49		10.00	10.00	1.98	7.50	0.49		9.97	9.97	2.08	8.62	0.59		11.29	11.29
305	Directorate of Government Analytical Laboratory	1.33	7.65	10.34	-	19.33	19.33	1.33	7.62	10.34	-	19.30	19.30	1.40	8.77	12.41	-	22.58	22.58
309	National Identification and Registration Authority	13.06	29.59	10.35	-	53.00	53.00	13.06	39.42	10.35	-	62.83	62.83	13.72	45.33	12.42	-	71.46	71.46
	SUB-TOTAL JUSTICE/LAW AND ORDER	**439.45**	**544.15**	**312.53**	**-**	**1,296.12**	**1,296.12**	**444.98**	**696.39**	**376.01**	**118.87**	**1,517.37**	**1,636.25**	**467.22**	**800.85**	**401.21**	**63.74**	**1,669.28**	**1,733.02**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2018/19 Approved Budget						FY 2019/20 Budget Estimates						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPED	6.59	299.46	58.68	146.74	364.73	511.47	6.59	463.33	56.38	91.40	526.30	617.70	6.92	532.83	67.66	56.16	607.41	663.57
103	Inspectorate of Government (IGG) (Statutory)	21.17	18.04	13.59	-	52.81	52.81	21.17	19.04	13.59	-	53.81	53.81	22.23	21.90	16.31	-	60.44	60.44
112	Directorate of Ethics and Integrity	0.91	4.03	0.21		5.15	5.15	2.58	4.02	0.21		6.81	6.81	2.71	4.62	0.25		7.59	7.59
129	Financial Inteligence Authority	3.48	8.35	0.47	-	12.29	12.29	3.48	9.35	0.47	-	13.29	13.29	3.65	10.75	0.56	-	14.96	14.96
130	Treasury Operations		62.07		-	62.07	62.07		546.28		-	546.28	546.28		628.22		-	628.22	628.22
131	Audit (Statutory)	27.77	24.03	3.98	-	55.78	55.78	27.77	27.99	3.98	-	59.74	59.74	29.16	32.19	4.77	-	66.12	66.12
141	URA	133.96	163.32	34.64	-	331.93	331.93	163.26	231.35	36.64	-	431.26	431.26	171.43	266.05	43.97	-	481.45	481.45
143	Uganda Bureau of Statistics	12.85	21.16	15.41		49.42	49.42	12.85	20.85	20.41		54.11	54.11	13.49	23.98	24.49		61.96	61.96
153	PPDA	6.97	6.89	10.99		24.85	24.85	6.97	6.88	10.99		24.84	24.84	7.32	7.91	13.19		28.42	28.42
310	Uganda Investment Authority	4.41	6.20	0.37	-	10.98	10.98	4.20	10.15	1.56	101.46	15.91	117.37	4.41	11.68	1.87	156.56	17.96	174.52
122	KCCA Accountability Grant	-	0.43		6.56	0.43	6.99	0.19	1.07	0.07	4.16	1.33	5.49	0.20	1.23	0.09	-	1.51	1.51
	SUB- TOTAL ACCOUNTABILITY	**218.11**	**613.99**	**138.34**	**153.29**	**970.44**	**1,123.74**	**249.06**	**1,340.32**	**144.30**	**197.02**	**1,733.68**	**1,930.70**	**261.51**	**1,541.37**	**173.16**	**212.72**	**1,976.04**	**2,188.76**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	6.22	85.79	325.23	1,339.22	417.24	1,756.46	6.22	85.58	418.54	1,333.17	510.35	1,843.51	6.54	98.42	502.24	1,786.68	607.20	2,393.89
311	Uganda National Oil Company (UNOC)	9.59	5.61	-		15.20	15.20	11.90	19.58	-		31.48	31.48	12.50	22.52	-		35.01	35.01
312	Petroleum Authority of Uganda	14.60	15.40	-		30.00	30.00	18.33	31.94	-		50.27	50.27	19.25	36.73	-		55.98	55.98
123	Rural Electrification Agency (REA)			101.98	534.56	101.98	636.54			131.68	894.09	131.68	1,025.76			158.01	559.44	158.01	717.45
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**30.41**	**106.80**	**427.20**	**1,873.78**	**564.42**	**2,438.20**	**36.46**	**137.10**	**550.21**	**2,227.25**	**723.77**	**2,951.03**	**38.28**	**157.67**	**660.25**	**2,346.12**	**856.20**	**3,202.33**
TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.46	66.59	28.63	12.06	97.67	109.73	2.46	46.06	29.43	17.03	77.95	94.98	2.58	52.97	35.31	10.27	90.87	101.14
154	Uganda National Bureau of Standards	6.36	5.32	9.58		21.25	21.25	21.36	31.87	17.75		70.98	70.98	22.42	36.65	21.30		80.38	80.38
306	Uganda Export Promotion Board	1.26	1.42	0.40		3.08	3.08	1.26	1.73	0.40		3.39	3.39	1.32	1.99	0.48		3.79	3.79
501-850	District Trade and Commercial Services		-	-	-	-	-		2.23	-	-	2.23	2.23		2.57	-	-	2.57	2.57
	SUB-TOTAL TRADE AND INDUSTRY	**10.08**	**73.33**	**38.60**	**12.06**	**122.01**	**134.06**	**25.08**	**81.90**	**47.58**	**17.03**	**154.55**	**171.58**	**26.33**	**94.19**	**57.09**	**10.27**	**177.61**	**187.88**
TOURISM																			
022	Tourism, Wildlife and Antiquities	2.09	7.26	6.08		15.43	15.43	2.09	121.78	7.58		131.45	131.45	2.19	140.05	9.10		151.34	151.34
117	Uganda Tourism Board	1.86	14.80	0.55		17.21	17.21	1.86	23.17	0.55		25.58	25.58	1.95	26.64	0.66		29.26	29.26
	SUB-TOTAL TOURISM	**3.94**	**22.06**	**6.64**	**-**	**32.64**	**32.64**	**3.94**	**144.95**	**8.14**	**-**	**157.03**	**157.03**	**4.14**	**166.69**	**9.76**	**-**	**180.59**	**180.59**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	8.10	22.22	20.10	136.22	50.43	186.64	8.10	34.65	9.70	116.65	52.46	169.11	8.51	39.85	11.64	50.14	60.00	110.14
156	Uganda Land Commission	0.61	0.64	14.53	-	15.78	15.78	0.61	0.64	14.53	-	15.78	15.78	0.64	0.74	17.43	-	18.81	18.81
122	KCCA Lands	-	-			-	-	0.58	1.01		6.67	1.59	8.26	0.61	1.16		-	1.77	1.77
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	**8.72**	**22.86**	**34.63**	**136.22**	**66.20**	**202.42**	**9.29**	**36.31**	**24.23**	**123.32**	**69.83**	**193.15**	**9.76**	**41.75**	**29.07**	**50.14**	**80.58**	**130.72**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	4.05	57.86	111.59	19.29	173.50	192.79	4.05	100.04	44.97	46.69	149.06	195.74	4.26	115.04	53.96	42.69	173.26	215.94
124	Equal Opportunities Commission	2.97	8.47	1.30		12.73	12.73	2.97	8.96	1.30		13.22	13.22	3.12	10.30	1.56		14.97	14.97
501-850	LG Social Development	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64	-	8.79	-	-	8.79	8.79
122	KCCA Social Development Grant		0.17	1.38		1.55	1.55		0.45	1.49		1.94	1.94		0.52	1.79		2.30	2.30
	SUB-TOTAL SOCIAL DEVELOPMENT	**7.02**	**74.14**	**114.26**	**19.29**	**195.42**	**214.71**	**7.02**	**117.08**	**47.76**	**46.69**	**171.86**	**218.54**	**7.37**	**134.64**	**57.31**	**42.69**	**199.32**	**242.01**
					-						-						-		
ICT & NATIONAL GUIDANCE																			
020	Ministry of ICT and National Guidance	5.94	5.94	15.22	-	27.10	27.10	5.94	19.07	15.22	-	40.23	40.23	6.23	21.93	18.27	-	46.43	46.43
126	National Information Technology Authority (NITA -U)	6.65	19.30	1.62	94.45	27.57	122.02	6.65	26.73	7.44	42.22	40.82	83.04	6.98	30.74	8.93	-	46.65	46.65
	INFORMATION AND COMMUNICATION TECHNOLO	**12.58**	**25.24**	**16.85**	**94.45**	**54.67**	**149.11**	**12.58**	**45.80**	**22.67**	**42.22**	**81.05**	**123.27**	**13.21**	**52.67**	**27.20**	**-**	**93.08**	**93.08**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.88	74.40	54.26	359.67	131.53	491.20	2.88	76.54	53.06	460.86	132.47	593.33	3.02	88.02	63.67	395.25	154.71	549.96
005	Public Service	5.23	19.83	4.91		29.98	29.98	5.23	20.79	4.91		30.94	30.94	5.49	23.91	5.90		35.30	35.30
021	East African Affairs	1.14	26.76	0.53		28.43	28.43	1.14	27.55	0.53		29.21	29.21	1.19	31.68	0.64		33.51	33.51
108	National Planning Authority (Statutory)	8.26	16.75	1.04		26.05	26.05	8.26	16.75	1.04		26.05	26.05	8.67	19.26	1.25		29.19	29.19
146	Public Service Commission	2.66	5.55	0.48	-	8.70	8.70	2.66	5.91	0.48	-	9.06	9.06	2.79	6.80	0.58	-	10.17	10.17
122	Kampala Capital City Authority (KCCA)	24.10	2.81	1.55	0.04	28.45	28.49	62.39	35.56	2.06	0.38	100.00	100.39	65.51	40.89	2.47	-	108.87	108.87
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**44.25**	**146.10**	**62.78**	**359.71**	**253.13**	**612.84**	**82.55**	**183.10**	**62.09**	**461.25**	**327.73**	**788.98**	**86.67**	**210.56**	**74.50**	**395.25**	**371.74**	**766.99**
LOCAL GOVERNMENT SECTOR																			
011	Local Government	8.57	13.11	30.12	173.39	51.80	225.19	8.57	13.46	30.52	137.49	52.55	190.04	9.00	15.48	36.63	78.85	61.10	139.95
147	Local Govt Finance Comm	1.12	3.57	0.57		5.26	5.26	1.12	3.55	0.57		5.24	5.24	1.17	4.08	0.69		5.95	5.95
501-850	LG Unconditional	264.73	120.54	-	-	385.27	385.27	276.14	120.54	-	-	396.68	396.68	289.95	138.62	-	-	428.57	428.57
501-850	LG Discretionary Development Equalisation	-	-	142.77	-	142.77	142.77	-	-	144.39	278.64	144.39	423.03	-	-	173.27	313.37	173.27	486.64
501-850	LG Public Sector Management		194.28	12.11		206.39	206.39		234.63	12.41		247.04	247.04		269.83	14.89		284.71	284.71
	SUB-TOTAL LOCAL GOVERNMENT SECTOR	**274.42**	**331.51**	**185.57**	**173.39**	**791.50**	**964.89**	**285.83**	**372.18**	**187.89**	**416.13**	**845.90**	**1,262.03**	**300.12**	**428.01**	**225.47**	**392.22**	**953.60**	**1,345.82**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	12.28	51.16	3.16		66.60	66.60	13.47	70.87	8.16		92.50	92.50	14.15	81.50	9.79		105.43	105.43
002	State House	15.22	246.49	12.34		274.05	274.05	17.10	377.70	12.34		407.14	407.14	17.95	434.36	14.81		467.12	467.12
006	Foreign Affairs	5.54	26.25	0.71		32.50	32.50	5.54	27.27	0.71		33.52	33.52	5.81	31.36	0.86		38.03	38.03
100	Specified Officers - Salaries (Statutory)	0.52	-	-		0.52	0.52	0.52	-	-		0.52	0.52	0.55	-	-		0.55	0.55
102	Electoral Commission (Statutory)	34.21	48.10	6.20		88.50	88.50	34.21	148.10	6.20		188.50	188.50	35.92	170.31	7.44		213.67	213.67
201-238	Missions Abroad	22.94	120.82	18.12		161.88	161.88	25.32	143.20	18.23		186.75	186.75	26.59	164.68	21.88		213.14	213.14
	SUB-TOTAL PUBLIC ADMINISTRATION	**90.71**	**492.82**	**40.53**	**-**	**624.06**	**624.06**	**96.16**	**767.14**	**45.64**	**-**	**908.93**	**908.93**	**100.96**	**882.21**	**54.77**	**-**	**1,037.94**	**1,037.94**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	86.93	343.87	67.00	-	497.80	497.80	86.93	407.34	67.00	-	561.27	561.27	91.28	468.44	80.40	-	640.11	640.11
	SUB-TOTAL PARLIAMENT	**86.93**	**343.87**	**67.00**	**-**	**497.80**	**497.80**	**86.93**	**407.34**	**67.00**	**-**	**561.27**	**561.27**	**91.28**	**468.44**	**80.40**	**-**	**640.11**	**640.11**
SCIENCE, TECHNOLOGY AND INNOVATION																			
023	Ministry of Science, Technology and Innovation	2.06	29.35	24.46	114.42	55.87	170.29	2.06	29.21	30.46	83.28	61.72	145.01	2.16	33.59	36.55	101.02	72.30	173.32
110	Uganda Industrial Research Institute	3.72	2.01	7.98		13.72	13.72	3.72	2.24	7.98		13.94	13.94	3.91	2.58	9.58		16.06	16.06
	SCIENCE, TECHNOLOGY AND INNOVATION	**5.78**	**31.37**	**32.44**	**114.42**	**69.59**	**184.01**	**5.78**	**31.45**	**38.44**	**83.28**	**75.67**	**158.95**	**6.07**	**36.16**	**46.13**	**101.02**	**88.36**	**189.38**
INTEREST PAYMENTS DUE																			
	Domestic Interest	**-**	**2,132.40**	**-**	**-**	**2,132.40**	**2,132.40**	**-**	**2,570.06**	**-**	**-**	**2,570.06**	**2,570.06**	**-**	**2,657.60**	**-**	**-**	**2,657.60**	**2,657.60**
	External Interest	**-**	**381.71**	**-**	**-**	**381.71**	**381.71**	**-**	**521.11**	**-**	**-**	**521.11**	**521.11**	**-**	**528.31**	**-**	**-**	**528.31**	**528.31**
	SUB-TOTAL INTEREST PAYMENTS	**-**	**2,514.11**	**-**	**-**	**2,514.11**	**2,514.11**	**-**	**3,091.16**	**-**	**-**	**3,091.16**	**3,091.16**	**-**	**3,185.91**	**-**	**-**	**3,185.91**	**3,185.91**
	Total Centre	**2,008.84**	**4,072.19**	**4,684.96**	**7,731.89**	**10,765.98**	**18,497.88**	**2,365.63**	**5,309.31**	**6,898.84**	**9,142.35**	**14,573.79**	**23,716.14**	**2,483.91**	**6,105.71**	**7,029.61**	**7,104.13**	**15,619.24**	**22,723.36**
	Total Local Government Programmes	**2,012.59**	**661.42**	**447.42**	**2.65**	**3,121.43**	**3,124.08**	**2,011.89**	**828.97**	**451.76**	**281.32**	**3,312.62**	**3,593.94**	**2,133.48**	**953.32**	**537.53**	**313.37**	**3,624.33**	**3,937.70**
	Line Ministries + Loc. Gov't Programmes	**4,021.42**	**4,733.61**	**5,132.38**	**7,734.54**	**13,887.41**	**21,621.95**	**4,607.52**	**6,138.28**	**7,350.60**	**9,423.68**	**17,886.41**	**27,310.08**	**4,617.40**	**7,059.03**	**7,567.14**	**7,417.50**	**19,243.57**	**26,661.06**
	Statutory excluding Interest Payments	**223.00**	**637.55**	**96.62**	**-**	**957.17**	**957.17**	**224.90**	**1,291.68**	**116.62**	**-**	**1,633.20**	**1,633.20**	**236.15**	**1,485.43**	**139.94**	**-**	**1,861.52**	**1,861.52**
	GRAND TOTAL	**4,244.43**	**7,885.27**	**5,229.00**	**7,734.54**	**17,358.69**	**25,093.23**	**4,622.42**	**10,521.12**	**7,467.22**	**9,423.68**	**22,610.77**	**32,034.44**	**4,853.54**	**11,730.36**	**7,707.09**	**7,417.50**	**24,290.99**	**31,708.49**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	41.55	35.75	0.49	-	77.79	77.79	43.63	42.90	0.49	-	87.02	87.02	45.81	51.48	0.49	-	97.78	97.78
004	Defence (incl. Auxiliary)	572.71	887.26	1,173.85	-	2,633.82	2,633.82	601.34	1,064.71	1,173.85	-	2,839.90	2,839.90	631.41	1,277.65	1,173.85	-	3,082.91	3,082.91
159	ESO	12.97	31.51	4.67	-	49.16	49.16	13.62	37.82	4.67	-	56.11	56.11	14.30	45.38	4.67	-	64.35	64.35
	SUB-TOTAL SECURITY	**627.23**	**954.52**	**1,179.01**	**-**	**2,760.76**	**2,760.76**	**658.59**	**1,145.43**	**1,179.01**	**-**	**2,983.03**	**2,983.03**	**691.52**	**1,374.52**	**1,179.01**	**-**	**3,245.05**	**3,245.05**
WORKS AND TRANSPORT																			
016	Works and Transport	13.08	92.80	985.96	6.48	1,091.84	1,098.31	13.74	111.36	985.96	645.25	1,111.05	1,756.30	14.42	133.63	985.96	1,316.31	1,134.01	2,450.31
113	Uganda National Roads Authority (UNRA)	78.39	468.99	2,078.46	2,028.28	2,625.84	4,654.12	82.31	562.79	2,078.46	1,464.69	2,723.56	4,188.26	86.43	675.34	2,078.46	2,359.08	2,840.23	5,199.32
118	Road Fund	2.94	35.02	8.24	-	46.20	46.20	3.09	42.02	8.24	-	53.35	53.35	3.24	50.43	8.24	-	61.91	61.91
501-850	Designated agencies under Road Fund		226.91			226.91	226.91		272.29			272.29	272.29		326.75			326.75	326.75
501- 850	LG Works and Transport		-	22.90		22.90	22.90		-	22.90		22.90	22.90		-	22.90		22.90	22.90
122	KCCA Road Rehabilitation Grant	0.33	42.17	77.88	-	120.38	120.38	0.35	50.60	77.88	-	128.83	128.83	0.36	60.72	77.88	-	138.96	138.96
	SUB-TOTAL ROADS	**94.75**	**865.88**	**3,173.44**	**2,034.76**	**4,134.07**	**6,168.83**	**99.48**	**1,039.05**	**3,173.44**	**2,109.94**	**4,311.98**	**6,421.92**	**104.46**	**1,246.86**	**3,173.44**	**3,675.39**	**4,524.77**	**8,200.16**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	14.37	54.59	184.33	131.32	253.28	384.60	15.09	65.51	184.33	70.52	264.92	335.44	15.84	78.61	184.33	2.01	278.78	280.78
121	Dairy Development Authority	1.73	6.15	4.85		12.73	12.73	1.82	7.38	4.85		14.05	14.05	1.91	8.86	4.85		15.62	15.62
125	National Animal Genetic Res. Centre and Data Bank	2.09	11.05	26.84		39.98	39.98	2.20	13.26	26.84		42.30	42.30	2.31	15.91	26.84		45.06	45.06
142	National Agricultural Research Organisation (NARO)	24.78	27.29	47.02		99.09	99.09	26.01	32.75	47.02		105.78	105.78	27.32	39.30	47.02		113.64	113.64
152	NAADS Secretariat	2.41	3.96	141.42	-	147.79	147.79	2.53	4.75	141.42	-	148.70	148.70	2.66	5.70	141.42	-	149.78	149.78
155	Uganda Cotton Development Organisation	2.22	3.34	5.73		11.29	11.29	2.33	4.01	5.73		12.07	12.07	2.45	4.81	5.73		12.99	12.99
160	Uganda Coffee Development Authority	7.57	123.97	-		131.54	131.54	7.95	148.77	-		156.72	156.72	8.34	178.52	-		186.87	186.87
501-850	LG Agriculture and Commercial Services	80.32	46.60	18.44		145.36	145.36	84.34	55.92	18.44		158.70	158.70	88.55	67.10	18.44		174.10	174.10
122	KCCA Agriculture Grant	0.22	0.90	7.60	-	8.72	8.72	0.23	1.08	7.60	-	8.91	8.91	0.25	1.30	7.60	-	9.14	9.14
	SUB-TOTAL AGRICULTURE	**135.71**	**277.86**	**436.22**	**131.32**	**849.79**	**981.11**	**142.50**	**333.43**	**436.22**	**70.52**	**912.15**	**982.66**	**149.62**	**400.11**	**436.22**	**2.01**	**985.96**	**987.96**
EDUCATION																			
013	Education and Sports	137.18	290.31	88.92	98.32	516.41	614.72	144.04	348.37	88.92	39.03	581.33	620.36	151.24	418.04	88.92	-	658.20	658.20
132	Education Service Commission	3.10	8.87	0.42	-	12.39	12.39	3.26	10.64	0.42	-	14.32	14.32	3.42	12.77	0.42	-	16.61	16.61
136	Makerere University	183.88	189.41	14.94	-	388.22	388.22	193.07	227.30	14.94	-	435.30	435.30	202.72	272.75	14.94	-	490.41	490.41
137	Mbarara University	34.98	16.20	4.54	-	55.72	55.72	36.73	19.44	4.54	-	60.71	60.71	38.57	23.33	4.54	-	66.44	66.44
138	Makerere University Business School	52.62	34.70	5.00	-	92.32	92.32	55.25	41.64	5.00	-	101.89	101.89	58.01	49.97	5.00	-	112.98	112.98
139	Kyambogo University	55.54	112.15	0.87	-	168.56	168.56	58.32	134.58	0.87	-	193.77	193.77	61.23	161.50	0.87	-	223.60	223.60
140	Uganda Management Institute	14.27	25.49	2.59	-	42.35	42.35	14.98	30.59	2.59	-	48.16	48.16	15.73	36.71	2.59	-	55.03	55.03
149	Gulu University	34.24	13.95	5.26		53.45	53.45	35.96	16.74	5.26		57.95	57.95	37.75	20.09	5.26		63.10	63.10
111	Busitema University	25.47	17.06	2.03		44.56	44.56	26.74	20.47	4.09		51.29	51.29	28.08	24.56	6.14		58.78	58.78
127	Muni University	10.15	5.36	5.46		20.98	20.98	10.66	6.44	5.46		22.56	22.56	11.19	7.72	5.46		24.38	24.38
128	UNEB	13.63	104.19	11.38		129.20	129.20	14.31	125.03	11.38		150.72	150.72	15.02	150.04	11.38		176.44	176.44
301	Lira University	9.92	7.48	3.00		20.40	20.40	10.41	8.98	3.00		22.39	22.39	10.93	10.77	3.00		24.71	24.71
303	National Curriculum Development Centre	3.97	5.20	-		9.17	9.17	4.17	6.24	-		10.41	10.41	4.38	7.49	-		11.87	11.87
307	Kabale University	25.54	11.87	0.72		38.13	38.13	26.81	14.25	0.72		41.78	41.78	28.15	17.10	0.72		45.97	45.97
308	Soroti University	8.18	6.02	7.20		21.41	21.41	8.59	7.23	7.20		23.02	23.02	9.02	8.67	7.20		24.90	24.90
501-850	LG Education	1,385.35	301.50	183.52	-	1,870.37	1,870.37	1,454.62	361.80	183.52	-	1,999.94	1,999.94	1,527.35	434.16	183.52	-	2,145.03	2,145.03
122	KCCA Education Grant	35.18	12.28	3.21	-	50.66	50.66	36.94	14.73	3.21	-	54.88	54.88	38.79	17.68	3.21	-	59.67	59.67
	SUB-TOTAL EDUCATION	**2,033.20**	**1,162.04**	**339.06**	**98.32**	**3,534.30**	**3,632.62**	**2,134.86**	**1,394.45**	**341.12**	**39.03**	**3,870.42**	**3,909.46**	**2,241.60**	**1,673.34**	**343.17**	**-**	**4,258.11**	**4,258.11**
HEALTH																			
014	Health	37.34	79.90	55.23	99.33	172.46	271.79	39.21	95.88	55.23	8.98	190.31	199.29	41.17	115.05	55.23	4.58	211.44	216.02
107	Uganda Aids Commission(Statutory)	1.45	7.47	0.15	-	9.08	9.08	1.53	8.96	0.15	-	10.64	10.64	1.60	10.75	0.15	-	12.51	12.51
114	Uganda Cancer Institute	5.22	20.61	16.72	-	42.55	42.55	5.49	24.73	16.72	-	46.93	46.93	5.76	29.68	16.72	-	52.15	52.15
115	Uganda Heart Institute	4.63	21.36	5.58		31.57	31.57	4.86	25.63	5.58		36.08	36.08	5.11	30.76	5.58		41.45	41.45
116	National Medical Stores	13.22	530.18	-		543.39	543.39	13.88	636.21	-		650.09	650.09	14.57	763.45	-		778.02	778.02
134	Health Service Commission	2.56	6.19	0.32		9.06	9.06	2.69	7.42	0.32		10.43	10.43	2.83	8.91	0.32		12.05	12.05
151	Uganda Blood Transfusion Service (UBTS)	4.23	17.06	3.44		24.73	24.73	4.44	20.47	3.44		28.36	28.36	4.66	24.56	3.44		32.67	32.67
161	Mulago Hospital Complex	37.36	39.97	7.22	-	84.56	84.56	39.23	47.97	7.22	-	94.42	94.42	41.19	57.56	7.22	-	105.97	105.97
162	Butabika Hospital	5.98	10.47	9.97	-	26.41	26.41	6.28	12.56	9.97	-	28.81	28.81	6.59	15.07	9.97	-	31.63	31.63
304	Uganda Virus Research Institute	1.70	7.26	2.94		11.90	11.90	1.78	8.72	2.94		13.44	13.44	1.87	10.46	2.94		15.27	15.27
163-176	Regional Referral Hospitals	90.89	72.40	25.58		188.87	188.87	95.43	86.88	25.58		207.90	207.90	100.21	104.26	25.58		230.04	230.04
501-850	LG Health	470.04	54.47	62.66	-	587.16	587.16	493.54	65.36	62.66	-	621.56	621.56	518.22	78.43	62.66	-	659.31	659.31
122	KCCA Health Grant	8.42	4.27	1.13	-	13.82	13.82	8.84	5.12	1.13	-	15.09	15.09	9.29	6.15	1.13	-	16.56	16.56
	SUB-TOTAL HEALTH	**683.06**	**871.59**	**190.93**	**99.33**	**1,745.58**	**1,844.91**	**717.21**	**1,045.91**	**190.93**	**8.98**	**1,954.05**	**1,963.03**	**753.07**	**1,255.10**	**190.93**	**4.58**	**2,199.09**	**2,203.67**
WATER AND ENVIRONMENT																			
019	Water	7.92	17.71	380.90	1,024.00	406.53	1,430.53	8.31	21.25	380.90	695.79	410.47	1,106.25	8.73	25.50	380.90	321.62	415.13	736.75
019	Environment	-	2.55	20.81		23.36	23.36	-	3.06	20.81		23.87	23.87	-	3.67	20.81		24.48	24.48
157	National Forestry Authority	5.95	29.51	7.06		42.53	42.53	6.25	35.42	7.06		48.73	48.73	6.56	42.50	7.06		56.12	56.12
150	National Environment Management Authority	7.41	25.38	2.32		35.11	35.11	7.78	30.46	2.32		40.55	40.55	8.17	36.55	2.32		47.03	47.03
302	Uganda National Meterological Authority	8.17	7.12	17.95		33.24	33.24	8.58	8.55	17.95		35.08	35.08	9.01	10.25	17.95		37.21	37.21
501-850	LG Water and Environment		10.75	61.85	-	72.60	72.60		12.90	61.85	-	74.75	74.75		15.48	61.85	-	77.33	77.33
122	KCCA Water, Env.& Sanitation Grant	9.25	10.17	0.21	-	19.63	19.63	9.71	12.20	0.21	-	22.13	22.13	10.20	14.64	0.21	-	25.05	25.05
	SUB-TOTAL WATER	**38.71**	**103.19**	**491.10**	**1,024.00**	**633.00**	**1,657.00**	**40.64**	**123.83**	**491.10**	**695.79**	**655.57**	**1,351.36**	**42.67**	**148.60**	**491.10**	**321.62**	**682.37**	**1,003.99**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	12.90	-		12.90	12.90	-	15.48	-		15.48	15.48	-	18.58	-		18.58	18.58
007	Justice, Attorney General excl Compensation	5.08	29.47	102.36		136.91	136.91	5.33	35.36	102.36		143.05	143.05	5.60	42.43	102.36		150.39	150.39
007	Justice, Attorney General - Compensation	-	19.18	-	-	19.18	19.18	-	23.01	-	-	23.01	23.01	-	27.61	-	-	27.61	27.61
009	Internal Affairs(Excl. Auxiliary forces)	2.20	35.33	2.49	-	40.03	40.03	2.31	42.40	2.49	-	47.21	47.21	2.43	50.88	2.49	-	55.80	55.80
101	Judiciary (Statutory)	37.55	128.38	28.88	-	194.81	194.81	39.43	154.05	28.88	-	222.36	222.36	41.40	184.87	28.88	-	255.15	255.15
105	Law Reform Commission (Statutory)	4.49	8.45	0.24	-	13.18	13.18	4.72	10.14	0.24	-	15.09	15.09	4.95	12.16	0.24	-	17.36	17.36
106	Uganda Human Rights Comm (Statutory)	7.27	16.93	0.49		24.69	24.69	7.63	20.31	0.49		28.44	28.44	8.02	24.38	0.49		32.89	32.89
109	Law Development Centre	5.67	9.39	4.07		19.13	19.13	5.95	11.26	4.07		21.29	21.29	6.25	13.51	4.07		23.84	23.84
119	Uganda Registration Services Bureau	9.90	21.64	0.49		32.02	32.02	10.39	25.96	0.49		36.84	36.84	10.91	31.16	0.49		42.56	42.56
120	National Citizenship and Immigration Control Board	4.87	108.49	10.58	-	123.93	123.93	5.11	130.18	10.58	-	145.87	145.87	5.37	156.22	10.58	-	172.16	172.16
133	DPP	9.68	26.33	7.75	-	43.75	43.75	10.16	31.59	7.75	-	49.50	49.50	10.67	37.91	7.75	-	56.33	56.33
144	Uganda Police (incl LDUs)	315.73	287.50	174.40		777.63	777.63	331.52	345.00	174.40		850.92	850.92	348.09	414.00	174.40		936.50	936.50
145	Uganda Prisons	70.09	181.79	44.03		295.91	295.91	73.60	218.14	44.03		335.77	335.77	77.28	261.77	44.03		383.08	383.08
148	Judicial Service Commission	2.18	10.34	0.59		13.12	13.12	2.29	12.41	0.59		15.30	15.30	2.41	14.90	0.59		17.89	17.89
305	Directorate of Government Analytical Laboratory	1.47	10.52	12.41	-	24.40	24.40	1.54	12.63	12.41	-	26.58	26.58	1.62	15.15	12.41	-	29.18	29.18
309	National Identification and Registration Authority	14.40	54.40	12.42	-	81.22	81.22	15.12	65.27	12.42	-	92.81	92.81	15.88	78.33	12.42	-	106.63	106.63
	SUB-TOTAL JUSTICE/LAW AND ORDER	**490.59**	**961.02**	**401.21**	**-**	**1,852.81**	**1,852.81**	**515.12**	**1,153.22**	**401.21**	**-**	**2,069.55**	**2,069.55**	**540.87**	**1,383.86**	**401.21**	**-**	**2,325.95**	**2,325.95**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPED	7.26	639.40	67.66	28.21	714.32	742.53	7.63	767.28	67.66	4.47	842.57	847.04	8.01	920.74	67.66	4.56	996.40	1,000.97
103	Inspectorate of Government (IGG) (Statutory)	23.34	26.28	16.31	-	65.93	65.93	24.51	31.54	16.31	-	72.36	72.36	25.73	37.84	16.31	-	79.89	79.89
112	Directorate of Ethics and Integrity	2.85	5.55	0.25		8.65	8.65	2.99	6.66	0.25		9.90	9.90	3.14	7.99	0.25		11.38	11.38
129	Financial Inteligence Authority	3.83	12.90	0.56	-	17.29	17.29	4.03	15.48	0.56	-	20.06	20.06	4.23	18.57	0.56	-	23.36	23.36
130	Treasury Operations		753.86		-	753.86	753.86		904.64		-	904.64	904.64		1,085.56		-	1,085.56	1,085.56
131	Audit (Statutory)	30.62	38.63	4.77	-	74.02	74.02	32.15	46.36	4.77	-	83.28	83.28	33.75	55.63	4.77	-	94.15	94.15
141	URA	180.00	319.27	43.97	-	543.23	543.23	189.00	383.12	43.97	-	616.08	616.08	198.45	459.74	43.97	-	702.16	702.16
143	Uganda Bureau of Statistics	14.17	28.77	24.49		67.43	67.43	14.87	34.53	24.49		73.89	73.89	15.62	41.43	24.49		81.54	81.54
153	PPDA	7.68	9.49	13.19		30.37	30.37	8.07	11.39	13.19		32.65	32.65	8.47	13.67	13.19		35.33	35.33
310	Uganda Investment Authority	4.63	14.01	1.87	184.14	20.51	204.66	4.87	16.82	1.87	134.17	23.55	157.72	5.11	20.18	1.87	30.37	27.15	57.53
122	KCCA Accountability Grant	0.21	1.47	0.09	-	1.77	1.77	0.22	1.77	0.09	-	2.07	2.07	0.23	2.12	0.09	-	2.44	2.44
	SUB- TOTAL ACCOUNTABILITY	**274.59**	**1,849.64**	**173.16**	**212.35**	**2,297.39**	**2,509.74**	**288.32**	**2,219.57**	**173.16**	**138.65**	**2,681.04**	**2,819.69**	**302.73**	**2,663.49**	**173.16**	**34.94**	**3,139.37**	**3,174.31**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	6.86	118.11	502.24	2,173.71	627.21	2,800.92	7.21	141.73	502.24	1,139.67	651.18	1,790.85	7.57	170.07	502.24	571.55	679.88	1,251.44
311	Uganda National Oil Company (UNOC)	13.12	27.02	-		40.14	40.14	13.78	32.42	-		46.20	46.20	14.47	38.91	-		53.37	53.37
312	Petroleum Authority of Uganda	20.21	44.08	-		64.29	64.29	21.22	52.89	-		74.11	74.11	22.28	63.47	-		85.75	85.75
123	Rural Electrification Agency (REA)			158.01	45.45	158.01	203.46			158.01	-	158.01	158.01			158.01	-	158.01	158.01
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**40.19**	**189.20**	**660.25**	**2,219.16**	**889.65**	**3,108.81**	**42.20**	**227.04**	**660.25**	**1,139.67**	**929.50**	**2,069.17**	**44.31**	**272.45**	**660.25**	**571.55**	**977.02**	**1,548.57**
TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.71	63.57	35.31	-	101.59	101.59	2.85	76.28	35.31	-	114.44	114.44	2.99	91.54	35.31	-	129.84	129.84
154	Uganda National Bureau of Standards	23.54	43.99	21.30		88.83	88.83	24.72	52.78	21.30		98.81	98.81	25.96	63.34	21.30		110.60	110.60
306	Uganda Export Promotion Board	1.39	2.39	0.48		4.26	4.26	1.46	2.87	0.48		4.80	4.80	1.53	3.44	0.48		5.45	5.45
501-850	District Trade and Commercial Services		3.08	-	-	3.08	3.08		3.70	-	-	3.70	3.70		4.44	-	-	4.44	4.44
	SUB-TOTAL TRADE AND INDUSTRY	**27.65**	**113.02**	**57.09**	**-**	**197.76**	**197.76**	**29.03**	**135.63**	**57.09**	**-**	**221.75**	**221.75**	**30.48**	**162.76**	**57.09**	**-**	**250.33**	**250.33**
TOURISM																			
022	Tourism, Wildlife and Antiquities	2.30	168.06	9.10		179.46	179.46	2.41	201.67	9.10		213.18	213.18	2.54	242.00	9.10		253.64	253.64
117	Uganda Tourism Board	2.05	31.97	0.66		34.68	34.68	2.15	38.37	0.66		41.18	41.18	2.26	46.04	0.66		48.96	48.96
	SUB-TOTAL TOURISM	**4.34**	**200.03**	**9.76**	**-**	**214.14**	**214.14**	**4.56**	**240.04**	**9.76**	**-**	**254.36**	**254.36**	**4.79**	**288.05**	**9.76**	**-**	**302.60**	**302.60**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	8.93	47.82	11.64	53.19	68.40	121.59	9.38	57.39	11.64	39.57	78.41	117.98	9.85	68.86	11.64	6.46	90.35	96.82
156	Uganda Land Commission	0.68	0.89	17.43	-	19.00	19.00	0.71	1.07	17.43	-	19.21	19.21	0.75	1.28	17.43	-	19.46	19.46
122	KCCA Lands	0.64	1.39		-	2.03	2.03	0.67	1.67		-	2.34	2.34	0.70	2.01		-	2.71	2.71
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	**10.25**	**50.10**	**29.07**	**53.19**	**89.42**	**142.61**	**10.76**	**60.13**	**29.07**	**39.57**	**99.96**	**139.52**	**11.30**	**72.15**	**29.07**	**6.46**	**112.52**	**118.98**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	4.47	138.05	53.96	28.38	196.48	224.86	4.69	165.66	53.96	27.37	224.31	251.68	4.93	198.79	53.96	-	257.68	257.68
124	Equal Opportunities Commission	3.27	12.36	1.56		17.19	17.19	3.43	14.83	1.56		19.82	19.82	3.61	17.80	1.56		22.96	22.96
501-850	LG Social Development	-	10.54	-	-	10.54	10.54	-	12.65	-	-	12.65	12.65	-	15.18	-	-	15.18	15.18
122	KCCA Social Development Grant		0.62	1.79		2.41	2.41		0.75	1.79		2.53	2.53		0.90	1.79		2.68	2.68
	SUB-TOTAL SOCIAL DEVELOPMENT	**7.74**	**161.57**	**57.31**	**28.38**	**226.62**	**255.00**	**8.13**	**193.89**	**57.31**	**27.37**	**259.32**	**286.69**	**8.53**	**232.67**	**57.31**	**-**	**298.51**	**298.51**
					-						-						-		
ICT & NATIONAL GUIDANCE																			
020	Ministry of ICT and National Guidance	6.55	26.32	18.27	-	51.13	51.13	6.87	31.58	18.27	-	56.72	56.72	7.22	37.89	18.27	-	63.38	63.38
126	National Information Technology Authority (NITA -U)	7.33	36.89	8.93	-	53.15	53.15	7.69	44.27	8.93	-	60.90	60.90	8.08	53.13	8.93	-	70.14	70.14
	INFORMATION AND COMMUNICATION TECHNOLOG	**13.87**	**63.21**	**27.20**	**-**	**104.28**	**104.28**	**14.57**	**75.85**	**27.20**	**-**	**117.61**	**117.61**	**15.29**	**91.02**	**27.20**	**-**	**133.51**	**133.51**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	3.17	105.62	63.67	176.17	172.46	348.63	3.33	126.75	63.67	119.86	193.74	313.61	3.49	152.10	63.67	61.13	219.26	280.39
005	Public Service	5.77	28.69	5.90		40.35	40.35	6.06	34.43	5.90		46.38	46.38	6.36	41.32	5.90		53.57	53.57
021	East African Affairs	1.25	38.02	0.64		39.90	39.90	1.31	45.62	0.64		47.57	47.57	1.38	54.74	0.64		56.76	56.76
108	National Planning Authority (Statutory)	9.10	23.12	1.25		33.47	33.47	9.56	27.74	1.25		38.55	38.55	10.04	33.29	1.25		44.58	44.58
146	Public Service Commission	2.93	8.16	0.58	-	11.67	11.67	3.08	9.79	0.58	-	13.45	13.45	3.23	11.75	0.58	-	15.56	15.56
122	Kampala Capital City Authority (KCCA)	68.78	49.07	2.47	-	120.32	120.32	72.22	58.88	2.47	-	133.57	133.57	75.83	70.66	2.47	-	148.96	148.96
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**91.01**	**252.68**	**74.50**	**176.17**	**418.19**	**594.36**	**95.56**	**303.21**	**74.50**	**119.86**	**473.27**	**593.13**	**100.33**	**363.86**	**74.50**	**61.13**	**538.69**	**599.82**
LOCAL GOVERNMENT SECTOR																			
011	Local Government	9.45	18.57	36.63	66.23	64.64	130.88	9.92	22.28	36.63	-	68.83	68.83	10.42	26.74	36.63	-	73.78	73.78
147	Local Govt Finance Comm	1.23	4.90	0.69		6.82	6.82	1.30	5.88	0.69		7.86	7.86	1.36	7.06	0.69		9.10	9.10
501-850	LG Unconditional	304.44	166.35	-	-	470.79	470.79	319.66	199.62	-	-	519.28	519.28	335.65	239.54	-	-	575.19	575.19
501-850	LG Discretionary Development Equalisation	-	-	173.27	332.43	173.27	505.70	-	-	173.27	247.30	173.27	420.57	-	-	173.27	40.40	173.27	213.67
501-850	LG Public Sector Management		323.79	14.89		338.68	338.68		388.55	14.89		403.44	403.44		466.26	14.89		481.15	481.15
	SUB-TOTAL LOCAL GOVERNMENT SECTOR	**315.12**	**513.61**	**225.47**	**398.66**	**1,054.20**	**1,452.87**	**330.88**	**616.33**	**225.47**	**247.30**	**1,172.68**	**1,419.98**	**347.42**	**739.60**	**225.47**	**40.40**	**1,312.49**	**1,352.89**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	14.85	97.80	9.79		122.44	122.44	15.60	117.36	9.79		142.74	142.74	16.38	140.83	9.79		166.99	166.99
002	State House	18.85	521.23	14.81		554.89	554.89	19.79	625.48	14.81		660.07	660.07	20.78	750.57	14.81		786.16	786.16
006	Foreign Affairs	6.10	37.64	0.86		44.60	44.60	6.41	45.16	0.86		52.43	52.43	6.73	54.20	0.86		61.78	61.78
100	Specified Officers - Salaries (Statutory)	0.57	-	-		0.57	0.57	0.60	-	-		0.60	0.60	0.63	-	-		0.63	0.63
102	Electoral Commission (Statutory)	37.71	204.37	7.44		249.52	249.52	39.60	245.25	7.44		292.28	292.28	41.58	294.30	7.44		343.31	343.31
201-238	Missions Abroad	27.92	197.61	21.88		247.41	247.41	29.31	237.13	21.88		288.32	288.32	30.78	284.56	21.88		337.22	337.22
	SUB-TOTAL PUBLIC ADMINISTRATION	**106.01**	**1,058.65**	**54.77**		**1,219.43**	**1,219.43**	**111.31**	**1,270.38**	**54.77**		**1,436.46**	**1,436.46**	**116.88**	**1,524.46**	**54.77**		**1,696.10**	**1,696.10**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	95.84	562.12	80.40	-	738.36	738.36	100.64	674.55	80.40	-	855.58	855.58	105.67	809.46	80.40	-	995.52	995.52
	SUB-TOTAL PARLIAMENT	**95.84**	**562.12**	**80.40**	**-**	**738.36**	**738.36**	**100.64**	**674.55**	**80.40**	**-**	**855.58**	**855.58**	**105.67**	**809.46**	**80.40**	**-**	**995.52**	**995.52**
SCIENCE, TECHNOLOGY AND INNOVATION																			
023	Ministry of Science, Technology and Innovation	2.27	40.30	36.55	66.67	79.13	145.80	2.39	48.37	36.55	19.22	87.30	106.52	2.50	58.04	36.55	-	97.09	97.09
110	Uganda Industrial Research Institute	4.10	3.09	9.58		16.77	16.77	4.31	3.71	9.58		17.60	17.60	4.52	4.45	9.58		18.55	18.55
	SCIENCE, TECHNOLOGY AND INNOVATION	**- 6.37**	**43.40**	**46.13**	**66.67**	**95.90**	**162.57**	**- 6.69**	**52.08**	**46.13**	**19.22**	**104.90**	**124.12**	**- 7.03**	**62.49**	**46.13**	**-**	**115.65**	**115.65**
INTEREST PAYMENTS DUE																			
	Domestic Interest	**-**	**2,802.84**	**-**	**-**	**2,802.84**	**2,802.84**	**-**	**3,011.50**	**-**	**-**	**3,011.50**	**3,011.50**	**-**	**3,404.98**	**-**	**-**	**3,404.98**	**3,404.98**
	External Interest	**-**	**521.11**	**-**	**-**	**521.11**	**521.11**	**-**	**516.92**	**-**	**-**	**516.92**	**516.92**	**-**	**499.38**	**-**	**-**	**499.38**	**499.38**
	SUB-TOTAL INTEREST PAYMENTS	**-**	**3,323.95**	**-**	**-**	**3,323.95**	**3,323.95**	**-**	**3,528.41**	**-**	**-**	**3,528.41**	**3,528.41**	**-**	**3,904.37**	**-**	**-**	**3,904.37**	**3,904.37**
	Total Centre	**2,608.11**	**7,326.85**	**7,029.61**	**6,209.88**	**16,964.57**	**23,174.45**	**2,738.51**	**8,792.22**	**7,031.67**	**4,408.59**	**18,562.40**	**22,971.00**	**2,875.44**	**10,550.67**	**7,033.72**	**4,677.68**	**20,459.83**	**25,137.51**
	Total Local Government Programmes	**2,240.16**	**1,143.98**	**537.53**	**332.43**	**3,921.67**	**4,254.10**	**2,252.17**	**1,372.77**	**537.53**	**247.30**	**4,262.47**	**4,509.77**	**2,469.77**	**1,647.33**	**537.53**	**40.40**	**4,654.63**	**4,695.04**
	Line Ministries + Loc. Gov't Programmes	**4,848.27**	**8,470.83**	**7,567.14**	**6,542.31**	**20,886.24**	**27,428.55**	**5,290.68**	**10,165.00**	**7,569.20**	**4,655.89**	**22,824.87**	**27,480.77**	**5,345.21**	**12,198.00**	**7,571.25**	**4,718.08**	**25,114.46**	**29,832.54**
	Statutory excluding Interest Payments	**247.95**	**1,782.51**	**139.94**	**-**	**2,170.41**	**2,170.41**	**260.35**	**2,139.02**	**139.94**	**-**	**2,539.31**	**2,539.31**	**273.37**	**2,566.82**	**139.94**	**-**	**2,980.13**	**2,980.13**
	GRAND TOTAL	**5,096.22**	**13,577.30**	**7,707.09**	**6,542.31**	**26,380.60**	**32,922.91**	**5,351.03**	**15,832.43**	**7,709.14**	**4,655.89**	**28,892.60**	**33,548.49**	**5,618.58**	**18,669.18**	**7,711.19**	**4,718.08**	**31,998.96**	**36,717.04**

Table 2: Summary of Approved Estimates of Expenditure and Outturn fo Local Governments for FY 2018/19 (Ushs.'000)

Vote	Local Government	APPROVED BUDGET FOR FY 2018/19			Total	OUTURN FOR FOR FY 2018/19			
		Wage	Non-Wage	GoU Development		Wage	Non-Wage	GoU Development	Total
501	Adjumani District	16,488,279	3,807,939	3,456,489	23,752,706	8,244,139	1,677,824	2,304,326	12,226,289
502	Apac District	11,808,724	6,045,074	3,417,351	21,271,148	5,904,362	2,892,031	2,278,234	11,074,627
503	Arua District	39,706,577	14,159,745	8,080,291	61,946,614	19,853,289	6,718,180	5,386,861	31,958,330
504	Bugiri District	19,053,790	5,056,780	2,933,479	27,044,049	9,526,895	2,252,396	1,955,653	13,734,944
505	Bundibugyo District	18,632,917	4,836,823	3,355,607	26,825,347	9,316,458	2,256,831	2,237,071	13,810,360
506	Bushenyi District	15,779,972	6,466,747	1,744,130	23,990,849	7,889,986	3,090,191	1,162,753	12,142,929
507	Busia District	17,117,221	5,911,050	4,461,377	27,489,648	8,558,610	2,501,543	2,974,251	14,034,405
508	Gulu District	17,115,928	5,129,967	2,341,305	24,587,200	8,557,964	2,645,373	1,560,870	12,764,207
509	Hoima District	9,994,898	4,876,989	1,980,524	16,852,411	4,997,449	2,648,555	1,320,349	8,966,353
510	Iganga District	19,974,830	9,386,796	2,238,981	31,600,606	9,987,415	4,355,811	1,492,654	15,835,880
511	Jinja District	27,263,067	8,752,739	2,953,610	38,969,416	13,631,533	4,680,578	1,969,073	20,281,185
512	Kabale District	19,471,994	7,861,240	2,150,187	29,483,421	9,735,997	4,362,070	1,433,458	15,531,525
513	Kabarole District	13,725,039	6,208,793	2,711,839	22,645,671	6,862,519	3,091,505	1,807,893	11,761,917
514	Kaberamaido District	11,787,003	4,059,797	3,478,589	19,325,389	5,893,501	2,057,212	2,319,059	10,269,772
515	Kalangala District	7,558,512	1,524,451	1,040,807	10,123,770	3,779,256	693,227	693,871	5,166,354
517	Kamuli District	24,807,512	9,186,914	3,677,155	37,671,581	12,403,756	4,255,648	2,451,437	19,110,841
518	Kamwenge District	19,089,927	5,603,774	4,209,855	28,903,555	9,544,963	2,501,093	2,806,570	14,852,626
519	Kanungu District	22,811,027	6,543,810	2,377,266	31,732,102	11,405,513	2,860,028	1,584,844	15,850,385
520	Kapchorwa District	9,428,736	3,200,296	1,858,037	14,487,068	4,714,368	1,579,538	1,238,691	7,532,597
521	Kasese District	39,465,584	10,755,347	5,342,160	55,563,092	19,732,792	5,547,997	3,561,440	28,842,229
522	Katakwi District	11,772,063	3,739,975	3,625,796	19,137,834	5,886,032	1,675,751	2,417,198	9,978,980
523	Kayunga District	22,081,651	5,794,172	3,740,053	31,615,876	11,040,825	3,053,215	2,493,369	16,587,410
524	Kibaale District	9,933,372	2,720,665	3,904,411	16,558,448	4,966,686	1,358,426	2,602,941	8,928,053
525	Kiboga District	13,559,138	3,017,894	2,364,877	18,941,909	6,779,569	1,425,280	1,576,585	9,781,434
526	Kisoro District	24,355,664	5,209,882	2,670,789	32,236,335	12,177,832	2,270,516	1,780,526	16,228,874
527	Kitgum District	16,253,000	5,008,094	3,230,696	24,491,790	8,126,500	2,955,351	2,153,797	13,235,648
528	Kotido District	5,415,608	1,982,363	3,067,390	10,465,360	2,707,804	1,082,842	2,044,926	5,835,573
529	Kumi District	11,027,176	6,044,564	3,172,240	20,243,980	5,513,588	3,241,959	2,114,827	10,870,374
530	Kyenjojo District	17,733,963	6,276,528	4,558,537	28,569,029	8,866,982	2,791,133	3,039,025	14,697,140
531	Lira District	17,367,084	8,974,855	4,044,439	30,386,377	8,683,542	4,036,505	2,696,293	15,416,340
532	Luwero District	34,409,963	9,322,040	3,720,219	47,452,222	17,204,981	4,029,104	2,480,146	23,714,232
533	Masaka District	11,970,365	6,903,891	1,574,175	20,448,431	5,985,183	3,441,730	1,049,450	10,476,362
534	Masindi District	12,971,837	3,960,893	2,272,928	19,205,659	6,485,919	1,861,900	1,515,286	9,863,105
535	Mayuge District	21,275,968	6,747,678	4,687,260	32,710,906	10,637,984	2,991,381	3,124,840	16,754,205
536	Mbale District	23,421,556	12,212,501	4,234,378	39,868,435	11,710,778	5,907,115	2,822,919	20,440,812
537	Mbarara District	23,442,525	7,965,371	2,326,096	33,733,992	11,721,263	3,606,429	1,550,731	16,878,423
538	Moroto District	7,094,524	1,870,382	2,247,395	11,212,301	3,547,262	1,100,336	1,498,263	6,145,862
539	Moyo District	15,323,549	4,123,125	2,111,541	21,558,215	7,661,775	1,863,519	1,407,694	10,932,988
540	Mpigi District	16,072,351	6,251,067	1,958,749	24,282,166	8,036,175	2,841,206	1,305,832	12,183,214
541	Mubende District	13,007,947	5,013,173	4,069,110	22,090,229	6,503,973	2,275,258	2,712,740	11,491,971
542	Mukono District	24,172,198	9,696,653	3,348,754	37,217,606	12,086,099	4,248,654	2,232,503	18,567,256
543	Nakapiripiriti District	5,208,909	1,711,480	2,386,753	9,307,142	2,604,454	869,510	1,591,169	5,065,133
544	Nakasongola District	15,747,771	3,500,163	2,631,526	21,879,460	7,873,886	1,590,127	1,754,350	11,218,364
545	Nebbi District	14,859,265	6,285,011	3,504,543	24,648,819	7,429,632	2,933,503	2,336,362	12,699,497
546	Ntungamo District	27,372,485	8,697,241	3,980,308	40,050,035	13,686,243	5,255,373	2,653,539	21,595,155
547	Pader District	14,322,267	3,770,090	3,735,231	21,827,588	7,161,134	1,609,802	2,490,154	11,261,090
548	Pallisa District	14,264,197	7,295,506	4,292,733	25,852,436	7,132,098	3,527,717	2,861,822	13,521,638
549	Rakai District	20,014,912	5,709,448	2,527,944	28,252,304	10,007,456	3,326,771	1,685,296	15,019,523
550	Rukungiri District	21,635,826	8,611,642	3,252,715	33,500,183	10,817,913	3,766,944	2,168,477	16,753,333
551	Sembabule District	17,208,869	3,856,378	2,618,562	23,683,809	8,604,434	1,709,278	1,745,708	12,059,421
552	Sironko District	16,151,649	5,956,444	3,296,137	25,404,230	8,075,824	2,918,726	2,197,425	13,191,975
553	Soroti District	11,455,492	6,856,541	3,567,068	21,879,101	5,727,746	3,261,198	2,378,045	11,366,989
554	Tororo District	26,327,317	12,754,711	5,842,355	44,924,383	13,163,659	6,037,988	3,894,903	23,096,550

Table 2: Summary of Approved Estimates of Expenditure and Outturn fo Local Governments for FY 2018/19 (Ushs.'000)

Vote	Local Government	APPROVED BUDGET FOR FY 2018/19			Total	OUTURN FOR FOR FY 2018/19			
		Wage	Non-Wage	GoU Development		Wage	Non-Wage	GoU Development	Total
555	Wakiso District	33,799,041	12,423,307	12,838,441	59,060,789	16,899,521	5,823,589	8,558,961	31,282,070
556	Yumbe District	19,224,436	6,057,719	8,478,504	33,760,659	9,612,218	2,594,128	5,652,336	17,858,682
557	Butaleja District	16,183,013	5,307,060	3,074,793	24,564,866	8,091,507	2,251,927	2,049,862	12,393,296
558	Ibanda District	11,078,458	3,416,141	1,797,160	16,291,759	5,539,229	1,591,786	1,198,107	8,329,122
559	Kaabong District	10,587,447	3,116,161	3,318,480	17,022,088	5,293,723	1,373,339	2,212,320	8,879,382
560	Isingiro District	19,683,245	5,333,641	3,851,324	28,868,209	9,841,622	2,386,652	2,567,549	14,795,823
561	Kaliro District	14,735,345	5,310,421	3,152,604	23,198,369	7,367,672	2,275,676	2,101,736	11,745,084
562	Kiruhura District	14,510,694	4,226,440	3,560,144	22,297,278	7,255,347	2,105,189	2,373,429	11,733,965
563	Koboko District	7,897,278	2,453,060	2,696,770	13,047,108	3,948,639	1,101,294	1,797,847	6,847,780
564	Amolatar District	9,207,565	2,933,556	3,185,716	15,326,837	4,603,782	1,339,617	2,123,811	8,067,210
565	Amuria District	10,693,322	3,860,702	3,586,670	18,140,694	5,346,661	1,693,834	2,391,113	9,431,608
566	Manafwa District	11,151,910	4,063,583	2,636,429	17,851,922	5,575,955	2,020,392	1,757,619	9,353,966
567	Bukwo District	10,743,257	3,030,610	2,274,180	16,048,047	5,371,629	1,341,450	1,516,120	8,229,199
568	Mityana District	17,432,439	5,094,436	2,798,661	25,325,536	8,716,219	2,250,182	1,865,774	12,832,175
569	Nakaseke District	17,053,116	4,431,875	2,266,576	23,751,566	8,526,558	1,976,327	1,511,050	12,013,935
570	Amuru District	11,096,006	2,950,363	3,882,476	17,928,845	5,548,003	1,981,207	2,588,318	10,117,527
571	Budaka District	11,765,099	4,428,441	3,071,581	19,265,120	5,882,549	2,255,753	2,047,720	10,186,022
572	Oyam District	17,782,123	6,487,032	6,495,691	30,764,845	8,891,062	3,101,380	4,330,460	16,322,902
573	Abim District	8,770,665	2,464,711	2,502,313	13,737,688	4,385,332	1,291,820	1,668,208	7,345,360
574	Namutumba District	13,354,699	4,605,544	2,870,987	20,831,230	6,677,350	2,270,047	1,913,991	10,861,388
575	Dokolo District	10,814,872	3,319,759	3,999,800	18,134,431	5,407,436	1,867,425	2,666,534	9,941,394
576	Buliisa District	6,960,114	1,646,373	2,876,785	11,483,271	3,480,057	761,392	1,917,856	6,159,305
577	Maracha District	12,358,895	3,512,821	3,132,804	19,004,520	6,179,447	1,580,277	2,088,536	9,848,260
578	Bukedea District	13,809,362	4,343,873	3,908,130	22,061,366	6,904,681	1,879,550	2,605,420	11,389,651
579	Bududa District	11,693,358	4,391,364	3,645,907	19,730,628	5,846,679	1,951,794	2,430,605	10,229,077
580	Lyantonde District	9,301,666	2,080,821	2,066,197	13,448,684	4,650,833	911,609	1,377,465	6,939,907
581	Amudat District	3,328,819	1,215,807	3,074,405	7,619,032	1,664,410	560,252	2,049,603	4,274,265
582	Buikwe District	12,363,386	3,398,863	1,360,366	17,122,615	6,181,693	1,601,091	906,910	8,689,694
583	Buyende District	11,382,621	3,794,017	2,631,769	17,808,407	5,691,310	1,895,693	1,754,513	9,341,516
584	Kyegegwa District	9,675,972	2,686,447	3,689,293	16,051,712	4,837,986	1,388,899	2,459,528	8,686,414
585	Lamwo District	9,531,178	2,479,318	3,194,061	15,204,558	4,765,589	1,076,655	2,129,374	7,971,618
586	Otuke District	7,487,287	2,062,781	2,773,243	12,323,311	3,743,643	904,697	1,848,829	6,497,170
587	Zombo District	11,479,852	3,504,505	3,577,873	18,562,230	5,739,926	1,677,651	2,385,249	9,802,826
588	Alebtong District	11,398,023	3,788,295	4,390,605	19,576,924	5,699,012	1,893,763	2,927,070	10,519,845
589	Bulambuli District	11,102,688	3,808,313	3,214,909	18,125,910	5,551,344	1,707,317	2,143,272	9,401,934
590	Buvuma District	5,237,790	1,460,248	1,774,775	8,472,813	2,618,895	669,577	1,183,183	4,471,656
591	Gomba District	10,463,585	3,080,707	2,312,260	15,856,552	5,231,792	1,315,707	1,541,507	8,089,006
592	Kiryandongo District	12,116,717	3,349,637	2,691,550	18,157,903	6,058,358	1,467,777	1,794,367	9,320,502
593	Luuka District	13,779,726	4,020,494	2,430,701	20,230,920	6,889,863	1,647,569	1,620,467	10,157,899
594	Namayingo District	11,798,691	2,963,455	2,546,600	17,308,747	5,899,346	1,339,660	1,697,734	8,936,739
595	Ntoroko District	5,864,900	1,703,418	1,535,627	9,103,944	2,932,450	765,744	1,023,751	4,721,946
596	Serere District	14,363,558	4,829,296	4,925,618	24,118,471	7,181,779	2,055,526	3,283,745	12,521,050
597	Kyankwanzi District	13,025,437	2,487,676	3,563,260	19,076,373	6,512,719	1,130,971	2,375,507	10,019,196
598	Kalungu District	13,970,255	4,266,483	1,703,848	19,940,585	6,985,127	1,751,342	1,135,898	9,872,368
599	Lwengo District	15,205,437	4,629,660	2,389,242	22,224,339	7,845,278	1,924,016	1,592,828	11,362,122
600	Bukomansimbi District	9,396,035	2,793,524	1,109,004	13,298,563	4,698,017	1,164,675	739,336	6,602,028
601	Mitooma District	13,942,223	4,558,071	1,957,136	20,457,430	6,971,111	1,984,196	1,304,757	10,260,065
602	Rubirizi District	8,317,516	2,239,767	2,469,806	13,027,090	4,158,758	965,587	1,646,538	6,770,882
603	Ngora District	9,189,325	3,374,686	2,345,414	14,909,426	4,594,663	1,438,777	1,563,610	7,597,049
604	Napak District	7,552,068	2,127,709	3,008,434	12,688,211	3,776,034	976,945	2,005,623	6,758,602
605	Kibuku District	10,978,626	3,888,395	3,354,969	18,221,989	5,489,313	1,727,038	2,236,646	9,452,997
606	Nwoya District	8,975,245	2,341,990	3,760,597	15,077,833	4,487,623	1,294,719	2,507,065	8,289,406
607	Kole District	14,050,257	3,688,711	4,093,388	21,832,355	7,025,129	1,625,701	2,728,925	11,379,755

Table 2: Summary of Approved Estimates of Expenditure and Outturn fo Local Governments for FY 2018/19 (Ushs.'000)									
Vote	Local Government	APPROVED BUDGET FOR FY 2018/19			Total	OUTURN FOR FOR FY 2018/19			
		Wage	Non-Wage	GoU Development		Wage	Non-Wage	GoU Development	Total
608	Butambala District	11,574,395	3,440,270	1,363,890	16,378,555	5,787,197	1,509,989	909,260	8,206,446
609	Sheema District	14,444,993	4,370,520	1,964,104	20,779,617	7,222,497	1,899,390	1,309,402	10,431,289
610	Buhweju District	6,433,662	1,726,335	2,550,432	10,710,430	3,216,831	953,099	1,700,288	5,870,219
611	Agago District	13,683,649	3,931,062	4,272,537	21,887,248	6,841,825	1,762,981	2,848,358	11,453,163
612	Kween District	9,025,890	2,293,454	2,204,195	13,523,540	4,512,945	1,068,220	1,469,464	7,050,629
613	Kagadi District	16,537,798	4,226,541	4,734,159	25,498,499	8,268,899	1,843,255	3,156,106	13,268,260
614	Kakumiro District	8,882,794	2,647,584	4,902,610	16,432,989	4,441,397	1,161,745	3,268,407	8,871,549
615	Omoro District	13,753,584	2,845,294	4,204,680	20,803,558	6,876,792	1,253,361	2,803,120	10,933,273
616	Rubanda District	12,809,899	3,480,053	1,993,612	18,283,565	7,574,244	1,515,012	1,329,075	10,418,331
617	Namisindwa District	13,181,044	4,241,219	2,647,060	20,069,324	6,590,522	1,767,170	1,764,707	10,122,400
618	Pakwach District	7,932,442	2,130,411	2,572,174	12,635,028	3,966,221	893,391	1,714,783	6,574,395
619	Butebo District	7,997,536	2,552,433	2,348,205	12,898,173	3,998,768	1,028,482	1,565,470	6,592,720
620	Rukiga District	12,534,860	1,676,497	827,686	15,039,043	6,267,430	714,113	551,790	7,533,334
621	Kyotera District	18,221,184	4,319,457	2,612,023	25,152,664	9,110,592	1,721,164	1,741,349	12,573,104
622	Bunyangabu District	9,949,241	2,590,051	2,055,770	14,595,062	4,974,620	1,098,466	1,370,513	7,443,600
623	Nabilatuk District	3,871,865	1,064,507	3,094,772	8,031,144	1,935,932	487,232	2,063,181	4,486,346
624	Bugweri District	9,968,855	2,747,656	3,066,308	15,782,819	4,984,427	1,097,598	2,044,205	8,126,231
625	Kasanda District	8,740,715	3,018,324	4,877,259	16,636,297	4,370,357	1,277,755	3,251,506	8,899,618
626	Kwania District	12,487,265	2,260,039	3,963,156	18,710,460	6,243,633	947,312	2,642,104	9,833,048
627	Kapelebyong District	4,750,421	1,481,856	2,853,849	9,086,126	2,831,718	647,533	1,902,566	5,381,817
628	Kikuube District	8,535,747	2,107,625	3,277,339	13,920,711	4,267,874	916,685	2,184,893	7,369,451
751	Arua Municipal Council	5,705,630	2,222,584	660,512	8,588,726	2,852,815	901,437	440,341	4,194,593
752	Entebbe Municipal Council	6,210,413	1,854,409	603,385	8,668,207	3,105,207	2,174,346	402,257	5,681,809
753	Fort-Portal Municipal Council	6,128,198	2,193,785	700,448	9,022,431	3,064,099	948,975	466,965	4,480,040
754	Gulu Municipal Council	8,426,220	3,423,381	1,276,027	13,125,627	4,213,110	1,434,462	850,685	6,498,257
755	Jinja Municipal Council	9,357,752	3,581,656	1,162,508	14,101,916	4,678,876	1,537,084	775,005	6,990,965
757	Kabale Municipal Council	7,110,689	2,973,484	860,754	10,944,928	3,555,345	1,357,101	573,836	5,486,282
758	Lira Municipal Council	5,679,760	3,149,229	854,269	9,683,258	2,839,880	1,315,130	569,513	4,724,523
759	Masaka Municipal Council	5,206,971	2,376,371	1,231,001	8,814,344	2,603,486	1,811,171	820,667	5,235,324
760	Mbale Municipal Council	10,336,796	4,494,408	833,791	15,664,995	5,168,398	2,397,730	555,861	8,121,989
761	Mbarara Municipal Council	12,717,094	3,689,269	2,155,712	18,562,076	6,358,547	1,530,945	1,437,142	9,326,633
762	Moroto Municipal Council	1,873,083	625,286	308,677	2,807,046	936,542	289,870	205,784	1,432,197
763	Soroti Municipal Council	6,346,894	2,474,281	559,458	9,380,633	3,173,447	980,970	372,972	4,527,389
764	Tororo Municipal Council	4,909,822	1,331,288	486,946	6,728,057	2,454,911	671,283	324,631	3,450,825
770	Kasese Municipal Council	7,718,593	1,848,276	797,334	10,364,204	3,859,297	800,721	531,556	5,191,573
771	Hoima Municipal Council	5,241,923	2,632,532	1,325,410	9,199,864	2,620,961	1,071,616	883,607	4,576,184
772	Mukono Municipal Council	8,641,595	1,928,928	747,958	11,318,481	4,320,798	813,517	498,639	5,632,954
773	Iganga Municipal Council	3,188,720	1,055,693	450,514	4,694,928	1,594,360	431,291	300,343	2,325,994
774	Masindi Municipal Council	5,189,772	1,624,520	1,247,249	8,061,541	2,594,886	717,574	831,500	4,143,959
775	Ntungamo Municipal Council	1,865,819	840,351	996,555	3,702,725	932,910	381,197	664,370	1,978,477
776	Busia Municipal Council	2,604,923	1,079,666	515,929	4,200,518	1,302,461	453,766	343,953	2,100,180
777	Bushenyi- Ishaka Municipal Council	5,154,807	1,755,852	360,626	7,271,285	2,577,404	811,786	240,417	3,629,607
778	Rukungiri Municipal Council	4,303,731	1,079,765	853,085	6,236,581	2,151,865	496,270	568,723	3,216,858
779	Nansana Municipal Council	7,116,128	3,261,714	1,572,100	11,949,942	3,558,064	1,430,988	1,048,067	6,037,119

Table 2: Summary of Approved Estimates of Expenditure and Outturn fo Local Governments for FY 2018/19 (Ushs.'000)									
Vote	Local Government	APPROVED BUDGET FOR FY 2018/19			Total	OUTURN FOR FOR FY 2018/19			
		Wage	Non-Wage	GoU Development		Wage	Non-Wage	GoU Development	Total
780	Makindye-Ssabagabo Municipal Council	3,342,251	1,772,006	4,247,579	9,361,836	1,671,125	793,517	2,831,719	5,296,362
781	Kira Municipal Council	4,249,992	2,521,065	1,341,782	8,112,839	2,124,996	1,062,453	894,521	4,081,970
782	Kisoro Municipal Council	1,343,317	508,448	784,468	2,636,233	671,659	235,343	522,979	1,429,980
783	Mityana Municipal Council	4,717,307	1,498,355	575,617	6,791,278	2,358,653	642,991	383,744	3,385,389
784	Kitgum Municipal Council	3,203,793	2,952,974	923,417	7,080,184	1,601,897	1,239,486	615,611	3,456,994
785	Koboko Municipal Council	3,562,316	1,229,751	1,401,223	6,193,291	1,781,158	517,579	934,149	3,232,886
786	Mubende Municipal Council	3,761,644	1,592,044	1,076,935	6,430,624	1,880,822	972,420	717,957	3,571,199
787	Kumi Municipal Council	3,639,333	1,035,773	407,265	5,082,370	1,819,666	442,456	271,510	2,533,632
788	Lugazi Municipal Council	3,565,951	2,029,983	645,641	6,241,575	1,782,975	845,313	430,427	3,058,716
789	Kamuli Municipal Council	3,536,586	1,448,687	985,644	5,970,917	1,768,293	574,511	657,096	2,999,900
790	Kapchorwa Municipal Council	4,068,436	1,524,426	937,026	6,529,888	2,034,218	664,032	624,684	3,322,934
791	Ibanda Municipal Council	6,425,499	1,954,570	616,705	8,996,774	3,212,749	829,037	411,137	4,452,923
792	Njeru Municipal Council	4,897,367	1,713,637	833,942	7,444,946	2,448,683	719,786	555,961	3,724,431
793	Apac Municipal Council	3,717,903	1,020,244	430,195	5,168,342	1,858,951	413,912	286,797	2,559,660
794	Nebbi Municipal Council	4,603,168	700,078	406,917	5,710,163	2,301,584	315,569	271,278	2,888,431
795	Bugiri Municipal Council	1,998,757	1,452,809	855,813	4,307,379	999,379	584,982	570,542	2,154,903
796	Sheema Municipal Council	7,040,652	1,539,912	1,008,799	9,589,363	3,520,326	669,646	672,533	4,862,504
797	Kotido Municipal Council	2,584,745	1,232,072	772,178	4,588,996	1,292,372	520,659	514,786	2,327,817
	TOTAL	**2,012,588,831**	**661,422,331**	**447,419,836**	**3,121,430,997**	**1,008,162,777**	**309,828,235**	**298,279,891**	**1,616,270,903**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	District unconditional recurrent grants										
		District UCG - Wage	District UCG - Wage	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	Honoraria for District LLG Councillors	District UCG - NWR Subcounty
501	Adjumani District	2,291,955	2,291,955	649,875	292,902	0	8,230	30,000	25,392	87,000	68,875	137,475
502	Apac District	1,442,305	1,442,305	487,022	224,521	0	6,771	30,000	25,392	74,280	34,437	91,619
503	Arua District	2,444,444	2,444,444	1,412,561	525,545	25,000	27,066	30,000	25,392	254,280	131,797	393,481
504	Bugiri District	2,114,535	2,114,535	891,763	377,898	0	13,211	30,000	25,392	114,600	81,204	249,457
505	Bundibugyo District	1,891,279	1,891,279	877,178	305,855	0	11,415	30,000	25,392	185,520	140,725	178,269
506	Bushenyi District	2,344,270	2,344,270	702,055	252,246	25,000	11,551	47,143	25,392	135,000	75,677	130,045
507	Busia District	1,368,152	1,368,152	865,256	331,138	0	12,964	30,000	25,392	165,120	85,456	215,187
508	Gulu District	2,588,158	2,588,158	506,426	244,787	0	5,807	30,000	25,392	66,120	36,988	97,331
509	Hoima District	1,394,070	1,394,070	651,793	267,852	0	5,931	30,000	25,392	147,120	40,389	135,107
510	Iganga District	1,309,139	1,309,139	756,276	319,591	0	14,789	30,000	25,392	119,280	54,419	192,805
511	Jinja District	1,858,308	1,858,308	788,780	309,799	25,000	17,351	47,143	25,392	118,440	65,899	179,756
512	Kabale District	2,794,570	2,794,570	661,623	245,771	0	13,689	30,000	25,392	156,000	68,875	121,896
513	Kabarole District	2,896,806	2,896,806	767,833	281,583	0	9,457	30,000	25,392	174,720	86,731	159,951
514	Kaberamaido District	708,978	708,978	462,672	210,152	0	4,483	30,000	25,392	81,240	28,910	82,495
515	Kalangala District	1,436,283	1,436,283	394,563	185,375	0	2,934	30,000	25,392	54,360	38,689	57,813
517	Kamuli District	2,604,554	2,604,554	1,063,262	418,065	0	17,559	30,000	25,392	187,320	90,983	293,944
518	Kamwenge District	1,241,569	1,241,569	695,083	285,002	0	8,730	30,000	25,392	132,960	57,821	155,178
519	Kanungu District	1,805,303	1,805,303	810,959	311,601	0	13,636	30,000	25,392	158,880	104,162	167,287
520	Kapchorwa District	1,893,634	1,893,634	553,712	200,661	0	5,741	30,000	25,392	126,720	76,527	88,670
521	Kasese District	2,914,868	2,914,868	1,396,221	491,816	0	28,786	30,000	25,392	252,720	193,019	374,487
522	Katakwi District	1,573,630	1,573,630	693,506	258,111	0	8,482	30,000	25,392	168,720	73,126	129,674
523	Kayunga District	1,544,655	1,544,655	808,197	345,031	0	16,359	30,000	25,392	108,120	70,150	213,144
524	Kibaale District	2,447,536	2,447,536	617,709	254,209	0	4,434	30,000	25,392	105,360	64,623	133,691
525	Kiboga District	1,533,016	1,533,016	508,910	218,269	0	7,327	30,000	25,392	81,000	59,946	86,976
526	Kisoro District	2,360,315	2,360,315	840,220	352,241	0	15,753	30,000	25,392	135,000	81,204	200,629
527	Kitgum District	1,917,416	1,917,416	669,665	279,983	0	8,878	30,000	25,392	137,280	62,497	125,634
528	Kotido District	1,419,730	1,419,730	467,165	235,972	0	2,717	30,000	25,392	56,760	31,461	84,863
529	Kumi District	1,695,300	1,695,300	612,320	269,115	0	8,452	30,000	25,392	73,680	66,324	139,356
530	Kyenjojo District	2,151,799	2,151,799	1,079,502	396,860	0	12,013	30,000	25,392	199,440	143,701	272,095
531	Lira District	1,728,282	1,728,282	919,808	340,009	25,000	14,716	47,143	25,392	182,040	76,102	209,406
532	Luwero District	1,831,750	1,831,750	943,696	370,048	0	23,591	30,000	25,392	153,000	102,887	238,777
533	Masaka District	1,452,421	1,452,421	629,979	258,620	25,000	8,821	47,143	25,392	93,600	41,240	130,162
534	Masindi District	1,710,632	1,710,632	582,813	270,884	0	9,500	30,000	25,392	86,040	31,461	129,535
535	Mayuge District	1,679,808	1,679,808	1,035,921	440,558	0	15,116	30,000	25,392	132,480	94,809	297,566
536	Mbale District	2,351,388	2,351,388	1,189,380	400,245	25,000	16,610	47,143	25,392	236,520	145,827	292,643
537	Mbarara District	1,127,352	1,127,352	623,243	237,677	25,000	10,800	47,143	25,392	117,360	47,192	112,678
538	Moroto District	1,300,540	1,300,540	448,611	219,670	0	2,669	30,000	25,392	75,240	28,910	66,729
539	Moyo District	1,363,903	1,363,903	442,603	202,788	0	6,640	30,000	25,392	69,840	38,264	69,678
540	Mpigi District	1,396,965	1,396,965	684,241	266,675	25,000	11,035	47,143	25,392	109,200	61,647	138,149
541	Mubende District	1,403,676	1,403,676	904,801	374,590	0	8,294	30,000	25,392	159,000	72,276	235,248
542	Mukono District	2,374,211	2,374,211	1,032,252	425,508	0	19,123	30,000	25,392	148,080	87,581	296,567
543	Nakapiripiriti District	874,699	874,699	412,110	217,328	0	3,064	0	25,392	65,760	31,886	68,680
544	Nakasongola District	1,487,670	1,487,670	635,498	256,386	0	11,687	30,000	25,392	111,720	75,677	124,636
545	Nebbi District	2,448,832	2,448,832	705,134	281,915	0	9,951	30,000	25,392	155,160	53,144	149,572
546	Ntungamo District	2,334,380	2,334,380	1,203,341	408,563	0	22,525	30,000	25,392	287,760	143,701	285,399
547	Pader District	1,731,425	1,731,425	743,154	289,124	0	9,113	30,000	25,392	169,080	81,204	139,240
548	Pallisa District	1,910,475	1,910,475	816,393	322,177	0	10,170	30,000	25,392	142,920	81,204	204,530
549	Rakai District	2,690,317	2,690,317	843,802	317,482	0	11,818	30,000	25,392	196,080	71,851	191,179
550	Rukungiri District	2,233,284	2,233,284	840,699	321,589	0	18,104	30,000	25,392	186,840	85,030	173,742
551	Sembabule District	1,648,145	1,648,145	738,940	321,590	0	12,855	30,000	25,392	134,600	53,994	160,508
552	Sironko District	1,706,235	1,706,235	980,263	306,851	0	12,828	30,000	25,392	273,720	127,546	203,926
553	Soroti District	1,472,385	1,472,385	738,094	303,650	25,000	8,808	47,143	25,392	108,120	48,467	171,514
554	Tororo District	2,111,244	2,111,244	1,206,721	438,454	25,000	20,094	30,000	25,392	226,680	121,593	319,507
555	Wakiso District	3,704,043	3,704,043	989,346	354,165	0	20,054	30,000	25,392	222,240	114,366	223,128
556	Yumbe District	1,861,646	1,861,646	1,208,127	538,462	0	14,668	30,000	25,392	158,040	109,264	332,300
557	Butaleja District	1,525,042	1,525,042	734,408	288,712	0	10,872	30,000	25,392	126,240	85,881	167,311
558	Ibanda District	1,874,077	1,874,077	595,392	226,479	0	7,383	30,000	25,392	129,240	72,276	104,621
559	Kaabong District	1,278,799	1,278,799	644,118	263,228	0	4,014	0	25,392	141,480	93,959	116,045
560	Isingiro District	1,572,123	1,572,123	1,155,819	444,306	0	15,320	30,000	25,392	189,840	131,797	319,163
561	Kaliro District	1,538,746	1,538,746	686,444	297,291	0	10,614	30,000	25,392	104,760	42,090	176,296
562	Kiruhura District	1,416,309	1,416,309	616,282	247,100	25,000	5,123	30,000	25,392	100,680	67,174	115,813
563	Koboko District	1,313,904	1,313,904	575,827	247,554	0	5,793	30,000	25,392	103,680	46,342	117,067
564	Amolatar District	1,394,295	1,394,295	587,616	240,666	0	6,811	0	25,392	127,080	76,102	111,564
565	Amuria District	950,770	950,770	674,104	271,845	0	7,514	30,000	25,392	114,120	77,378	147,854
566	Manafwa District	2,430,326	2,430,326	807,401	264,401	0	7,076	30,000	25,392	210,840	104,587	165,104
567	Bukwo District	1,560,710	1,560,710	615,970	231,285	0	6,295	30,000	25,392	135,960	82,905	104,134
568	Mityana District	1,581,519	1,581,519	743,564	286,970	0	11,216	30,000	25,392	139,680	85,456	164,850
569	Nakaseke District	1,460,853	1,460,853	698,025	266,461	0	10,424	30,000	25,392	132,840	97,360	135,548
570	Amuru District	2,684,612	2,684,612	575,728	280,854	0	6,533	30,000	25,392	81,480	37,839	113,630
571	Budaka District	1,588,389	1,588,389	686,405	276,855	0	8,808	30,000	25,392	115,680	68,024	161,645
572	Oyam District	1,595,079	1,595,079	943,842	386,982	0	16,216	0	25,392	169,680	90,983	254,589
573	Abim District	1,435,815	1,435,815	568,205	232,287	0	6,186	30,000	25,392	88,320	93,959	92,060
574	Namutumba District	1,333,726	1,333,726	710,152	297,369	0	9,928	30,000	25,392	138,000	36,138	173,324
575	Dokolo District	1,394,803	1,394,803	664,311	259,128	0	8,101	30,000	25,392	126,720	77,378	137,591
576	Buliisa District	781,256	781,256	477,871	219,861	0	3,973	30,000	25,392	62,400	43,791	92,455

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	District unconditional recurrent grants										
		District UCG - Wage	*District UCG - Wage*	District UCG - NWR	*District UCG - NWR District*	*IPPS District*	*Payroll Printing District*	*IFMIS District*	*Boards & Commissions District*	*Councillors Allowances & Ex-Gratia District*	*Honoraria for District LLG Councillors*	*District UCG - NWR Subcounty*
577	Maracha District	877,431	877,431	572,660	253,148	0	9,337	30,000	25,392	122,160	6,802	125,820
578	Bukedea District	1,273,540	1,273,540	593,707	273,437	0	7,538	30,000	25,392	63,840	58,671	134,829
579	Bududa District	1,167,644	1,167,644	873,831	326,652	0	9,120	0	25,392	194,040	131,372	187,255
580	Lyantonde District	1,240,616	1,240,616	474,017	197,104	0	4,740	30,000	25,392	97,680	45,916	73,184
581	Amudat District	841,732	841,732	405,604	217,200	0	1,120	0	25,392	69,000	24,234	68,657
582	Buikwe District	1,365,819	1,365,819	525,071	209,871	0	6,973	30,000	25,392	128,760	40,815	83,261
583	Buyende District	1,300,905	1,300,905	797,004	358,966	0	5,969	30,000	25,392	133,560	46,342	196,775
584	Kyegegwa District	1,389,702	1,389,702	776,339	342,829	0	6,125	30,000	25,392	99,600	61,222	211,170
585	Lamwo District	1,663,734	1,663,734	566,934	257,337	0	5,867	0	25,392	103,800	71,426	103,112
586	Otuke District	1,283,325	1,283,325	516,481	225,127	0	4,597	30,000	25,392	99,000	40,815	91,550
587	Zombo District	1,188,815	1,188,815	736,399	282,442	0	8,210	30,000	25,392	162,720	67,174	160,461
588	Alebtong District	1,220,534	1,220,534	719,472	307,766	0	8,461	30,000	25,392	130,440	59,946	157,466
589	Bulambuli District	2,172,529	2,172,529	930,159	300,244	0	6,417	0	25,392	285,000	134,348	178,757
590	Buvuma District	1,686,530	1,686,530	506,250	222,298	0	1,603	30,000	25,392	83,880	52,294	90,783
591	Gomba District	1,226,205	1,226,205	499,601	240,568	0	7,076	0	25,392	90,720	42,090	93,755
592	Kiryandongo District	999,934	999,934	601,931	270,970	0	8,244	30,000	25,392	93,960	43,366	129,999
593	Luuka District	1,144,980	1,144,980	594,470	278,078	0	8,733	0	25,392	71,160	59,096	152,010
594	Namayingo District	1,476,038	1,476,038	644,684	289,760	0	6,044	30,000	25,392	90,720	61,647	141,121
595	Ntoroko District	1,218,757	1,218,757	412,668	183,798	0	2,886	0	25,392	82,320	65,473	52,798
596	Serere District	1,435,324	1,435,324	766,622	316,547	0	9,589	30,000	25,392	117,240	82,479	185,375
597	Kyankwanzi District	1,490,277	1,490,277	780,040	291,393	0	7,069	30,000	25,392	168,840	93,959	163,387
598	Kalungu District	1,285,838	1,285,838	480,187	220,413	0	8,740	0	25,392	82,200	51,869	91,573
599	Lwengo District	1,214,103	1,214,103	678,405	280,016	0	10,838	30,000	25,392	124,440	57,821	149,897
600	Bukomansimbi District	1,134,303	1,134,303	449,145	216,112	0	6,275	0	25,392	80,160	33,162	88,044
601	Mitooma District	1,606,685	1,606,685	633,795	256,741	0	10,139	0	25,392	129,480	77,378	134,666
602	Rubirizi District	1,732,193	1,732,193	552,267	224,373	0	4,808	0	25,392	121,920	73,126	102,648
603	Ngora District	760,753	760,753	490,343	216,565	0	6,825	30,000	25,392	62,520	61,647	87,394
604	Napak District	1,617,038	1,617,038	564,313	264,867	0	3,178	0	25,392	115,320	50,168	105,388
605	Kibuku District	1,321,958	1,321,958	700,207	297,180	0	5,650	0	25,392	118,080	65,048	188,857
606	Nwoya District	1,376,825	1,376,825	573,608	286,654	0	4,292	0	25,392	81,360	51,018	124,891
607	Kole District	1,421,934	1,421,934	648,998	286,147	0	9,616	0	25,392	124,920	48,892	154,030
608	Butambala District	962,075	962,075	387,793	189,894	0	8,034	0	25,392	60,600	36,563	67,310
609	Sheema District	1,542,507	1,542,507	510,968	192,300	0	9,661	30,000	25,392	129,360	52,719	71,535
610	Buhweju District	1,105,908	1,105,908	506,240	237,532	0	3,973	0	25,392	90,360	51,443	97,540
611	Agago District	1,515,484	1,515,484	828,478	318,882	0	9,045	0	25,392	203,880	105,013	166,266
612	Kween District	1,524,154	1,524,154	589,358	228,263	0	4,400	0	25,392	135,600	92,683	103,019
613	Kagadi District	2,365,584	2,365,584	946,972	361,142	0	10,395	0	25,392	197,280	108,414	244,349
614	Kakumiro District	1,490,754	1,490,754	829,601	382,409	0	6,250	0	25,392	106,200	53,994	255,355
615	Omoro District	1,464,359	1,464,359	502,458	238,938	0	11,462	0	25,392	74,160	44,216	108,290
616	Rubanda District	1,372,204	1,372,204	573,177	246,354	0	11,227	0	25,392	112,200	59,521	118,483

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Vote	District	District unconditional recurrent grants										
		District UCG - Wage	*District UCG - Wage*	District UCG - NWR	*District UCG - NWR District*	*IPPS District*	*Payroll Printing District*	*IFMIS District*	*Boards & Commissions District*	*Councillors Allowances & Ex-Gratia District*	*Honoraria for District LLG Councillors*	*District UCG - NWR Subcounty*
617	Namisindwa District	1,416,132	1,416,132	765,760	297,712	0	10,254	0	25,392	163,920	100,336	168,146
618	Pakwach District	1,354,740	1,354,740	482,562	230,579	0	6,729	0	25,392	79,200	39,964	100,698
619	Butebo District	1,203,873	1,203,873	431,068	200,609	0	5,639	0	25,392	73,560	49,318	76,551
620	Rukiga District	1,135,972	1,135,972	401,659	189,098	0	7,911	0	25,392	73,560	44,216	61,482
621	Kyotera District	1,736,732	1,736,732	658,481	269,360	0	16,744	0	25,392	121,920	81,204	143,860
622	Bunyangabu District	1,227,506	1,227,506	520,552	215,842	0	6,678	0	25,392	111,720	68,024	92,896
623	Nabilatuk District	1,145,223	1,145,223	341,683	196,006	0	2,375	0	25,392	43,080	21,683	53,147
624	Bugweri District	1,139,868	1,139,868	448,736	216,007	0	8,578	0	25,392	66,480	41,240	91,039
625	Kasanda District	1,462,078	1,462,078	767,714	307,844	0	6,987	0	25,392	164,760	82,905	179,826
626	Kwania District	2,011,766	2,011,766	550,895	251,049	0	8,660	0	25,392	100,320	46,342	119,133
627	Kapelebyong District	942,417	942,417	399,009	198,316	0	3,589	0	25,392	66,600	35,713	69,399
628	Kikuube District	1,324,530	1,324,530	619,683	313,300	0	6,768	0	25,392	67,440	31,461	175,322
629	Obongi District	1,541,136	1,541,136	299,324	163,665	0	2,982	0	25,392	53,520	19,982	33,783
630	Kazo District	1,661,623	1,661,623	561,914	255,005	0	6,014	0	25,392	88,560	60,797	126,145
631	Rwampara District	1,888,287	1,888,287	434,642	214,701	0	9,213	0	25,392	77,880	30,186	77,270
632	Kitagwenda District	1,588,045	1,588,045	489,242	232,210	0	4,635	0	25,392	80,400	41,240	105,365
633	Madi-Okollo	1,520,716	1,520,716	531,820	242,985	0	6,541	0	25,392	85,200	54,845	116,857
634	Karenga District	1,489,578	1,489,578	383,966	192,209	0	1,765	0	25,392	70,120	39,964	54,516
635	Kalaki District	1,606,295	1,606,295	449,111	215,013	0	4,298	0	25,392	77,040	37,839	89,530
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	0
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	0
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	0
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	0
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	0
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	0
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	0
780	Makindye-Ssabagabo Municipal Cou	0	0	0	0	0	0	0	0	0	0	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	0
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	0
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	0
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	0
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	0
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	0
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	0
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	0
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	0
	Total	**216,508,985**	**216,508,985**	**91,230,639**	**37,698,422**	**275,000**	**1,232,260**	**2,777,144**	**3,402,579**	**16,700,640**	**9,144,594**	**20,000,000**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	Urban unconditional recurrent grants											
		Urban UCG - Wage	*Municipal UCG - Wage*	*Town UCG - Wage*	Urban UCG - NWR	*Urban UCG - NWR Municipality*	*Urban UCG - NWR Division*	*Payroll Printing Municipalities*	*IFMIS Urban*	*Boards & Commissions Urban*	*Councillors Allowances & Ex-Gratia Urban*	*Honoraria for Municipal LLG Councillors*	*Urban UCG - NWR Town*
501	Adjumani District	220,168	0	220,168	95,425	0	0	0	0	0	0	0	95,425
502	Apac District	0	0	0	0	0	0	0	0	0	0	0	0
503	Arua District	0	0	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	0	0	0	0	0	0	0	0	0	0	0	0
505	Bundibugyo District	407,254	0	407,254	248,751	0	0	0	0	0	0	0	248,751
506	Bushenyi District	125,000	0	125,000	78,551	0	0	0	0	0	0	0	78,551
507	Busia District	0	0	0	0	0	0	0	0	0	0	0	0
508	Gulu District	0	0	0	0	0	0	0	0	0	0	0	0
509	Hoima District	155,043	0	155,043	31,438	0	0	0	0	0	0	0	31,438
510	Iganga District	29,733	0	29,733	0	0	0	0	0	0	0	0	0
511	Jinja District	533,535	0	533,535	272,746	0	0	0	0	0	0	0	272,746
512	Kabale District	287,002	0	287,002	72,324	0	0	0	0	0	0	0	72,324
513	Kabarole District	479,076	0	479,076	167,623	0	0	0	0	0	0	0	167,623
514	Kaberamaido District	78,082	0	78,082	26,929	0	0	0	0	0	0	0	26,929
515	Kalangala District	66,376	0	66,376	29,291	0	0	0	0	0	0	0	29,291
517	Kamuli District	0	0	0	0	0	0	0	0	0	0	0	0
518	Kamwenge District	177,229	0	177,229	214,619	0	0	0	0	0	0	0	214,619
519	Kanungu District	608,214	0	608,214	183,942	0	0	0	0	0	0	0	183,942
520	Kapchorwa District	0	0	0	0	0	0	0	0	0	0	0	0
521	Kasese District	762,292	0	762,292	331,847	0	0	0	0	0	0	0	331,847
522	Katakwi District	147,975	0	147,975	35,303	0	0	0	0	0	0	0	35,303
523	Kayunga District	164,619	0	164,619	79,750	0	0	0	0	0	0	0	79,750
524	Kibaale District	336,055	0	336,055	35,303	0	0	0	0	0	0	0	35,303
525	Kiboga District	439,821	0	439,821	146,921	0	0	0	0	0	0	0	146,921
526	Kisoro District	223,366	0	223,366	21,561	0	0	0	0	0	0	0	21,561
527	Kitgum District	0	0	0	0	0	0	0	0	0	0	0	0
528	Kotido District	0	0	0	0	0	0	0	0	0	0	0	0
529	Kumi District	11,159	0	11,159	0	0	0	0	0	0	0	0	0
530	Kyenjojo District	868,212	0	868,212	264,121	0	0	0	0	0	0	0	264,121
531	Lira District	0	0	0	0	0	0	0	0	0	0	0	0
532	Luwero District	596,394	0	596,394	279,403	0	0	0	0	0	0	0	279,403
533	Masaka District	0	0	0	0	0	0	0	0	0	0	0	0
534	Masindi District	0	0	0	0	0	0	0	0	0	0	0	0
535	Mayuge District	416,951	0	416,951	116,986	0	0	0	0	0	0	0	116,986
536	Mbale District	568,411	0	568,411	171,918	0	0	0	0	0	0	0	171,918
537	Mbarara District	0	0	0	0	0	0	0	0	0	0	0	0
538	Moroto District	0	0	0	0	0	0	0	0	0	0	0	0
539	Moyo District	153,645	0	153,645	41,745	0	0	0	0	0	0	0	41,745
540	Mpigi District	174,769	0	174,769	104,139	0	0	0	0	0	0	0	104,139
541	Mubende District	197,433	0	197,433	48,401	0	0	0	0	0	0	0	48,401
542	Mukono District	0	0	0	0	0	0	0	0	0	0	0	0
543	Nakapiripiriti District	42,233	0	42,233	26,285	0	0	0	0	0	0	0	26,285
544	Nakasongola District	444,804	0	444,804	110,419	0	0	0	0	0	0	0	110,419
545	Nebbi District	6,660	0	6,660	0	0	0	0	0	0	0	0	0
546	Ntungamo District	406,096	0	406,096	234,920	0	0	0	0	0	0	0	234,920
547	Pader District	52,826	0	52,826	47,757	0	0	0	0	0	0	0	47,757
548	Pallisa District	98,262	0	98,262	103,799	0	0	0	0	0	0	0	103,799
549	Rakai District	308,789	0	308,789	34,230	0	0	0	0	0	0	0	34,230
550	Rukungiri District	481,149	0	481,149	104,925	0	0	0	0	0	0	0	104,925
551	Sembabule District	334,422	0	334,422	74,471	0	0	0	0	0	0	0	74,471
552	Sironko District	353,097	0	353,097	113,765	0	0	0	0	0	0	0	113,765
553	Soroti District	0	0	0	0	0	0	0	0	0	0	0	0
554	Tororo District	162,550	0	162,550	106,035	0	0	0	0	0	0	0	106,035
555	Wakiso District	1,483,484	0	1,483,484	2,115,267	0	0	0	0	0	0	0	2,115,267
556	Yumbe District	177,888	0	177,888	113,461	0	0	0	0	0	0	0	113,461
557	Butaleja District	73,176	0	73,176	117,415	0	0	0	0	0	0	0	117,415
558	Ibanda District	352,472	0	352,472	147,010	0	0	0	0	0	0	0	147,010
559	Kaabong District	68,895	0	68,895	44,321	0	0	0	0	0	0	0	44,321
560	Isingiro District	538,864	0	538,864	226,972	0	0	0	0	0	0	0	226,972
561	Kaliro District	195,568	0	195,568	58,922	0	0	0	0	0	0	0	58,922
562	Kiruhura District	252,019	0	252,019	70,177	0	0	0	0	0	0	0	70,177
563	Koboko District	0	0	0	0	0	0	0	0	0	0	0	0
564	Amolatar District	231,663	0	231,663	84,993	0	0	0	0	0	0	0	84,993
565	Amuria District	150,329	0	150,329	34,874	0	0	0	0	0	0	0	34,874
566	Manafwa District	176,961	0	176,961	100,327	0	0	0	0	0	0	0	100,327
567	Bukwo District	190,483	0	190,483	37,236	0	0	0	0	0	0	0	37,236
568	Mityana District	445,375	0	445,375	33,156	0	0	0	0	0	0	0	33,156
569	Nakaseke District	778,752	0	778,752	179,737	0	0	0	0	0	0	0	179,737
570	Amuru District	149,246	0	149,246	38,953	0	0	0	0	0	0	0	38,953
571	Budaka District	144,827	0	144,827	76,744	0	0	0	0	0	0	0	76,744
572	Oyam District	84,615	0	84,615	45,395	0	0	0	0	0	0	0	45,395
573	Abim District	103,703	0	103,703	65,793	0	0	0	0	0	0	0	65,793
574	Namutumba District	145,481	0	145,481	63,646	0	0	0	0	0	0	0	63,646
575	Dokolo District	143,311	0	143,311	65,793	0	0	0	0	0	0	0	65,793
576	Buliisa District	121,043	0	121,043	35,947	0	0	0	0	0	0	0	35,947

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	Urban unconditional recurrent grants											
		Urban UCG - Wage	*Municipal UCG - Wage*	*Town UCG - Wage*	**Urban UCG - NWR**	*Urban UCG - NWR Municipality*	*Urban UCG - NWR Division*	*Payroll Printing Municipalities*	*IFMIS Urban*	*Boards & Commissions Urban*	*Councillors Allowances & Ex-Gratia Urban*	*Honoraria for Municipal LLG Councillors*	*Urban UCG - NWR Town*
577	Maracha District	227,573	0	227,573	38,309	0	0	0	0	0	0	0	38,309
578	Bukedea District	181,553	0	181,553	45,180	0	0	0	0	0	0	0	45,180
579	Bududa District	185,325	0	185,325	93,885	0	0	0	0	0	0	0	93,885
580	Lyantonde District	161,307	0	161,307	50,548	0	0	0	0	0	0	0	50,548
581	Amudat District	109,237	0	109,237	47,327	0	0	0	0	0	0	0	47,327
582	Buikwe District	646,302	0	646,302	93,152	0	0	0	0	0	0	0	93,152
583	Buyende District	121,534	0	121,534	77,603	0	0	0	0	0	0	0	77,603
584	Kyegegwa District	300,201	0	300,201	74,812	0	0	0	0	0	0	0	74,812
585	Lamwo District	125,181	0	125,181	73,183	0	0	0	0	0	0	0	73,183
586	Otuke District	175,380	0	175,380	32,727	0	0	0	0	0	0	0	32,727
587	Zombo District	324,647	0	324,647	140,820	0	0	0	0	0	0	0	140,820
588	Alebtong District	140,387	0	140,387	32,941	0	0	0	0	0	0	0	32,941
589	Bulambuli District	237,729	0	237,729	94,959	0	0	0	0	0	0	0	94,959
590	Buvuma District	168,542	0	168,542	45,180	0	0	0	0	0	0	0	45,180
591	Gomba District	109,359	0	109,359	44,966	0	0	0	0	0	0	0	44,966
592	Kiryandongo District	452,537	0	452,537	221,214	0	0	0	0	0	0	0	221,214
593	Luuka District	77,977	0	77,977	40,886	0	0	0	0	0	0	0	40,886
594	Namayingo District	242,950	0	242,950	52,910	0	0	0	0	0	0	0	52,910
595	Ntoroko District	280,158	0	280,158	122,532	0	0	0	0	0	0	0	122,532
596	Serere District	469,007	0	469,007	139,280	0	0	0	0	0	0	0	139,280
597	Kyankwanzi District	394,675	0	394,675	132,105	0	0	0	0	0	0	0	132,105
598	Kalungu District	509,102	0	509,102	132,964	0	0	0	0	0	0	0	132,964
599	Lwengo District	311,398	0	311,398	99,379	0	0	0	0	0	0	0	99,379
600	Bukomansimbi District	153,015	0	153,015	37,880	0	0	0	0	0	0	0	37,880
601	Mitooma District	205,286	0	205,286	58,797	0	0	0	0	0	0	0	58,797
602	Rubirizi District	178,062	0	178,062	73,613	0	0	0	0	0	0	0	73,613
603	Ngora District	189,076	0	189,076	53,340	0	0	0	0	0	0	0	53,340
604	Napak District	600,056	0	600,056	27,573	0	0	0	0	0	0	0	27,573
605	Kibuku District	157,214	0	157,214	38,309	0	0	0	0	0	0	0	38,309
606	Nwoya District	99,696	0	99,696	63,431	0	0	0	0	0	0	0	63,431
607	Kole District	150,367	0	150,367	38,524	0	0	0	0	0	0	0	38,524
608	Butambala District	133,357	0	133,357	51,837	0	0	0	0	0	0	0	51,837
609	Sheema District	737,141	0	737,141	203,141	0	0	0	0	0	0	0	203,141
610	Buhweju District	87,703	0	87,703	46,773	0	0	0	0	0	0	0	46,773
611	Agago District	435,469	0	435,469	116,860	0	0	0	0	0	0	0	116,860
612	Kween District	233,912	0	233,912	44,196	0	0	0	0	0	0	0	44,196
613	Kagadi District	224,553	0	224,553	188,362	0	0	0	0	0	0	0	188,362
614	Kakumiro District	131,899	0	131,899	104,961	0	0	0	0	0	0	0	104,961
615	Omoro District	125,000	0	125,000	64,505	0	0	0	0	0	0	0	64,505
616	Rubanda District	125,000	0	125,000	93,152	0	0	0	0	0	0	0	93,152

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	Urban unconditional recurrent grants											
		Urban UCG - Wage	*Municipal UCG - Wage*	*Town UCG - Wage*	**Urban UCG - NWR**	*Urban UCG - NWR Municipality*	*Urban UCG - NWR Division*	*Payroll Printing Municipalities*	*IFMIS Urban*	*Boards & Commissions Urban*	*Councillors Allowances & Ex-Gratia Urban*	*Honoraria for Municipal LLG Councillors*	*Urban UCG - NWR Town*
617	Namisindwa District	192,547	0	192,547	86,370	0	0	0	0	0	0	0	86,370
618	Pakwach District	173,404	0	173,404	75,670	0	0	0	0	0	0	0	75,670
619	Butebo District	125,000	0	125,000	36,806	0	0	0	0	0	0	0	36,806
620	Rukiga District	282,534	0	282,534	67,386	0	0	0	0	0	0	0	67,386
621	Kyotera District	333,473	0	333,473	171,828	0	0	0	0	0	0	0	171,828
622	Bunyangabu District	405,771	0	405,771	226,546	0	0	0	0	0	0	0	226,546
623	Nabilatuk District	150,000	0	150,000	25,211	0	0	0	0	0	0	0	25,211
624	Bugweri District	150,000	0	150,000	130,728	0	0	0	0	0	0	0	130,728
625	Kasanda District	150,000	0	150,000	52,266	0	0	0	0	0	0	0	52,266
626	Kwania District	224,897	0	224,897	35,303	0	0	0	0	0	0	0	35,303
627	Kapelebyong District	150,000	0	150,000	29,721	0	0	0	0	0	0	0	29,721
628	Kikuube District	150,000	0	150,000	109,471	0	0	0	0	0	0	0	109,471
629	Obongi District	219,029	0	219,029	34,015	0	0	0	0	0	0	0	34,015
630	Kazo District	276,009	0	276,009	49,475	0	0	0	0	0	0	0	49,475
631	Rwampara District	150,000	0	150,000	57,205	0	0	0	0	0	0	0	57,205
632	Kitagwenda District	244,179	0	244,179	39,168	0	0	0	0	0	0	0	39,168
633	Madi-Okollo	150,000	0	150,000	30,794	0	0	0	0	0	0	0	30,794
634	Karenga District	180,235	0	180,235	29,506	0	0	0	0	0	0	0	29,506
635	Kalaki District	224,720	0	224,720	29,291	0	0	0	0	0	0	0	29,291
751	Arua Municipal Council	855,727	855,727	0	303,760	100,840	100,840	4,292	30,000	5,212	48,120	14,455	0
752	Entebbe Municipal Council	628,761	628,761	0	360,778	114,578	114,578	4,217	30,000	5,212	74,760	17,431	0
753	Fort-Portal Municipal Council	944,185	944,185	0	339,030	94,722	94,722	4,183	30,000	5,212	92,760	17,431	0
754	Gulu Municipal Council	905,233	905,233	0	571,148	185,725	185,725	7,319	30,000	5,212	125,280	31,886	0
755	Jinja Municipal Council	1,292,941	1,292,941	0	339,180	109,351	109,351	6,193	30,000	5,212	54,840	24,234	0
757	Kabale Municipal Council	789,367	789,367	0	311,735	90,016	90,016	5,915	30,000	5,212	72,720	17,856	0
758	Lira Municipal Council	772,375	772,375	0	518,637	140,632	140,632	5,134	30,000	5,212	163,440	33,587	0
759	Masaka Municipal Council	749,153	749,153	0	411,192	133,592	133,592	3,626	30,000	5,212	81,360	23,809	0
760	Mbale Municipal Council	1,172,798	1,172,798	0	435,286	130,348	130,348	6,804	30,000	5,212	110,040	22,533	0
761	Mbarara Municipal Council	914,934	914,934	0	707,435	226,013	226,013	5,996	30,000	5,212	169,560	44,641	0
762	Moroto Municipal Council	328,685	328,685	0	218,245	57,779	57,779	1,460	30,000	5,212	54,960	11,054	0
763	Soroti Municipal Council	718,137	718,137	0	326,658	94,332	94,332	4,876	30,000	5,212	79,200	18,707	0
764	Tororo Municipal Council	568,948	568,948	0	266,444	80,569	80,569	4,170	30,000	5,212	52,320	13,605	0
770	Kasese Municipal Council	814,949	814,949	0	451,163	136,273	136,273	5,107	30,000	5,212	113,640	24,659	0
771	Hoima Municipal Council	543,280	543,280	0	466,907	142,181	142,181	3,993	30,000	5,212	118,680	24,659	0
772	Mukono Municipal Council	733,882	733,882	0	501,391	179,357	179,357	5,786	30,000	5,212	78,720	22,958	0
773	Iganga Municipal Council	929,549	929,549	0	293,592	91,898	91,898	1,929	30,000	5,212	58,200	14,455	0
774	Masindi Municipal Council	659,711	659,711	0	424,381	134,156	134,156	4,441	30,000	5,212	90,480	25,934	0
775	Ntungamo Municipal Council	550,727	550,727	0	255,561	65,238	65,238	1,053	30,000	5,212	72,240	16,581	0
776	Busia Municipal Council	592,958	592,958	0	297,461	92,146	92,146	1,963	30,000	5,212	63,240	12,755	0
777	Bushenyi- Ishaka Municipal Council	603,299	603,299	0	333,920	82,553	82,553	3,810	30,000	5,212	108,960	20,832	0
778	Rukungiri Municipal Council	853,364	853,364	0	268,046	77,794	77,794	3,470	30,000	5,212	55,920	17,856	0
779	Nansana Municipal Council	642,907	642,907	0	1,086,034	412,617	412,617	5,946	30,000	5,212	186,480	33,162	0
780	Makindye-Ssabagabo Municipal Cou	571,826	571,826	0	787,977	327,973	327,973	2,152	30,000	5,212	75,960	18,707	0
781	Kira Municipal Council	588,052	588,052	0	842,995	361,386	361,386	3,324	30,000	5,212	64,680	17,006	0
782	Kisoro Municipal Council	600,702	600,702	0	245,497	63,261	63,261	1,061	30,000	5,212	66,120	16,581	0
783	Mityana Municipal Council	609,325	609,325	0	386,380	124,712	124,712	3,730	30,000	5,212	75,480	22,533	0
784	Kitgum Municipal Council	838,756	838,756	0	324,969	87,333	87,333	2,904	30,000	5,212	93,480	18,707	0
785	Koboko Municipal Council	643,851	643,851	0	331,815	98,876	98,876	2,349	30,000	5,212	79,920	16,581	0
786	Mubende Municipal Council	578,301	578,301	0	447,280	134,958	134,958	3,209	30,000	5,212	115,560	23,383	0
787	Kumi Municipal Council	520,588	520,588	0	309,276	77,084	77,084	1,849	30,000	5,212	101,040	17,006	0
788	Lugazi Municipal Council	576,777	576,777	0	474,701	140,668	140,668	2,870	30,000	5,212	130,200	25,084	0
789	Kamuli Municipal Council	658,612	658,612	0	325,205	93,945	93,945	2,447	30,000	5,212	85,200	14,455	0
790	Kapchorwa Municipal Council	525,470	525,470	0	427,632	87,301	87,301	2,612	30,000	5,212	186,720	28,485	0
791	Ibanda Municipal Council	789,231	789,231	0	397,816	123,272	123,272	4,772	30,000	5,212	87,480	23,809	0
792	Njeru Municipal Council	608,008	608,008	0	552,119	177,019	177,019	3,834	30,000	5,212	131,400	27,635	0
793	Apac Municipal Council	679,279	679,279	0	327,282	103,171	103,171	1,376	30,000	5,212	55,440	28,910	0
794	Nebbi Municipal Council	583,864	583,864	0	252,040	80,801	80,801	1,298	30,000	5,212	45,000	8,928	0
795	Bugiri Municipal Council	598,646	598,646	0	234,008	70,801	70,801	1,321	30,000	5,212	49,920	5,952	0
796	Sheema Municipal Council	589,970	589,970	0	467,121	118,044	118,044	4,015	30,000	5,212	163,320	28,485	0
797	Kotido Municipal Council	724,956	724,956	0	327,262	112,237	112,237	1,297	30,000	5,212	58,200	8,078	0
	Total	**59,629,603**	**28,852,080**	**30,777,523**	**29,310,020**	**5,355,553**	**5,355,553**	**148,101**	**1,230,000**	**213,710**	**3,791,040**	**855,406**	**12,360,659**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	01 Production & Marketing					04 Works and Transport				06 Trade and Industry		07 Education			
		Conditional wage grant PM	Conditional non-wage grant PM	Production	Agricultural Extension	Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)	Transitional development grant	*Transitional Development - Works Ad Hoc*	Conditional non-wage grant	*Trade and Commercial Services*	Conditional wage grant	*Primary Education - Wage*	*Secondary Education - Wage*	*Skills Development - Wage*
501	Adjumani District	623,873	259,437	33,112	226,325	0	1,367,265	0	0	0	20,326	20,326	7,194,004	5,386,630	1,424,390	382,984
502	Apac District	268,751	168,164	19,396	148,768	0	714,441	256,001	0	0	9,130	9,130	6,035,796	4,856,393	1,144,917	34,486
503	Arua District	582,698	270,341	57,884	212,458	0	1,106,482	0	0	0	32,763	32,763	23,694,685	18,200,624	4,219,937	1,274,124
504	Bugiri District	761,358	271,429	40,554	230,875	0	1,427,956	0	0	0	25,954	25,954	11,700,017	10,108,481	1,584,486	7,051
505	Bundibugyo District	644,970	384,879	27,517	357,361	0	1,512,775	0	0	0	15,067	15,067	10,197,325	8,234,724	1,669,806	292,795
506	Bushenyi District	637,664	253,230	20,337	232,893	0	883,265	0	112,280	112,280	9,003	9,003	10,351,498	7,459,638	2,203,498	688,362
507	Busia District	787,821	312,110	30,465	281,646	0	664,053	0	0	0	17,130	17,130	11,800,031	8,618,428	2,387,423	794,179
508	Gulu District	534,023	155,202	21,412	133,790	0	672,351	256,001	0	0	11,716	11,716	11,640,244	8,775,549	1,898,496	966,198
509	Hoima District	483,972	176,790	25,328	151,463	0	803,909	0	0	0	12,207	12,207	5,548,323	4,158,621	1,165,906	223,796
510	Iganga District	432,216	192,408	31,425	160,983	0	681,415	0	0	0	17,719	17,719	13,305,652	9,456,067	2,873,585	976,000
511	Jinja District	658,912	318,893	37,423	281,470	0	1,608,579	0	0	0	20,006	20,006	16,645,391	9,587,569	6,025,694	1,032,128
512	Kabale District	629,716	176,241	19,795	156,447	0	664,191	0	0	0	9,103	9,103	12,816,802	9,818,138	2,185,642	813,021
513	Kabarole District	531,014	220,504	26,667	193,837	0	1,170,551	0	0	0	12,365	12,365	6,490,790	4,954,874	1,027,812	508,104
514	Kaberamaido District	367,578	152,181	17,050	135,131	0	408,515	256,001	0	0	8,200	8,200	3,798,574	2,769,801	617,301	411,471
515	Kalangala District	873,830	258,424	10,973	247,451	0	746,390	0	0	0	5,487	5,487	2,005,627	1,300,971	576,265	128,391
517	Kamuli District	1,035,434	324,729	44,424	280,305	0	1,235,684	0	0	0	27,488	27,488	15,081,303	12,572,020	2,057,291	451,992
518	Kamwenge District	442,158	229,955	32,001	197,954	0	844,476	0	0	0	16,060	16,060	7,594,550	5,658,943	1,935,607	0
519	Kanungu District	995,940	359,183	30,125	329,058	0	1,258,970	0	0	0	16,895	16,895	13,740,636	9,089,943	3,379,554	1,271,139
520	Kapchorwa District	496,221	401,217	11,829	389,389	0	407,849	0	0	0	5,116	5,116	3,355,067	2,126,265	991,559	237,243
521	Kasese District	959,228	452,026	57,681	394,345	0	2,757,310	0	0	0	28,369	28,369	24,992,433	19,929,623	4,474,164	588,646
522	Katakwi District	476,684	234,231	25,172	209,059	0	683,504	512,002	0	0	13,066	13,066	6,594,893	4,833,006	1,564,760	197,127
523	Kayunga District	382,315	168,574	37,303	131,271	0	1,225,488	0	0	0	19,104	19,104	15,279,705	10,938,064	4,063,759	277,881
524	Kibaale District	985,761	367,115	21,238	345,877	0	536,778	0	853,414	853,414	10,227	10,227	4,374,358	3,797,766	576,592	0
525	Kiboga District	567,312	238,502	21,020	217,482	0	1,264,967	0	0	0	10,374	10,374	7,127,952	5,588,424	1,202,594	336,934
526	Kisoro District	629,084	316,306	31,044	285,262	0	753,913	0	0	0	18,040	18,040	14,135,921	11,148,982	2,722,455	264,484
527	Kitgum District	535,481	238,124	29,742	208,382	0	1,036,487	512,002	0	0	17,431	17,431	8,441,304	7,038,949	1,277,348	125,007
528	Kotido District	573,464	168,129	27,785	140,345	0	475,813	0	0	0	16,107	16,107	2,045,056	1,303,388	374,610	367,059
529	Kumi District	447,876	191,490	25,035	166,454	0	871,485	512,002	0	0	13,160	13,160	6,174,283	4,877,942	1,138,842	157,499
530	Kyenjojo District	1,028,562	409,867	46,114	363,753	0	1,769,844	0	0	0	23,432	23,432	8,965,806	7,173,376	1,250,671	541,758
531	Lira District	674,001	297,629	32,491	265,138	0	863,339	512,002	0	0	15,301	15,301	12,403,695	9,080,717	2,649,539	673,439
532	Luwero District	1,024,690	366,195	45,737	320,458	0	1,795,415	0	0	0	22,079	22,079	24,327,155	16,965,521	6,977,322	384,312
533	Masaka District	577,174	318,028	22,257	295,770	0	722,026	0	0	0	10,185	10,185	7,516,977	5,120,542	1,946,667	449,767
534	Masindi District	496,503	331,259	28,934	302,325	0	809,463	0	0	0	14,060	14,060	6,238,553	5,189,338	1,006,647	42,567
535	Mayuge District	1,225,869	377,727	50,701	327,026	0	1,431,541	0	200,000	200,000	34,161	34,161	14,261,494	11,520,258	2,489,880	251,356
536	Mbale District	591,885	436,621	39,770	396,851	0	1,368,918	0	0	0	21,826	21,826	14,659,857	10,274,812	3,703,548	681,497
537	Mbarara District	481,384	152,140	17,672	134,467	0	768,837	0	0	0	7,740	7,740	9,129,572	6,409,581	1,818,940	901,051
538	Moroto District	510,744	140,176	26,347	113,829	0	464,322	0	0	0	14,128	14,128	3,601,436	3,481,194	120,242	0
539	Moyo District	454,853	212,835	15,991	196,843	0	953,459	0	0	0	7,738	7,738	4,856,947	3,513,728	854,295	488,924
540	Mpigi District	598,544	214,709	27,372	187,337	0	1,157,115	0	0	0	12,963	12,963	10,710,257	6,781,843	3,522,857	405,558
541	Mubende District	742,085	270,851	40,233	230,618	0	954,683	0	0	0	20,508	20,508	7,716,153	5,740,444	1,845,350	130,359
542	Mukono District	1,006,739	687,895	43,476	644,419	0	1,419,357	0	0	0	20,362	20,362	17,240,736	11,146,515	5,757,953	336,268
543	Nakapiripiriti District	277,258	138,427	24,855	113,571	0	574,193	0	0	0	13,627	13,627	2,586,513	2,180,079	216,545	189,888
544	Nakasongola District	667,148	375,235	27,083	348,152	0	1,341,360	0	0	0	13,095	13,095	9,713,462	7,658,278	1,703,665	351,519
545	Nebbi District	491,369	161,962	26,817	135,144	0	654,120	0	0	0	15,479	15,479	8,016,943	6,320,290	1,686,917	9,737
546	Ntungamo District	572,987	359,355	44,855	314,500	0	1,762,001	0	0	0	20,798	20,798	18,219,674	13,865,974	3,740,814	612,886
547	Pader District	289,567	195,086	31,395	163,692	0	1,090,163	512,002	0	0	19,038	19,038	8,692,025	6,644,399	1,348,846	698,780
548	Pallisa District	549,477	260,999	34,241	226,759	0	778,601	0	0	0	21,766	21,766	7,816,296	6,180,961	1,184,699	450,636
549	Rakai District	428,355	355,673	30,678	324,995	0	1,375,618	0	0	0	15,286	15,286	11,320,509	9,302,293	1,555,389	462,828
550	Rukungiri District	510,934	325,977	30,951	295,026	0	1,081,331	0	0	0	16,566	16,566	14,789,936	10,545,903	3,314,157	929,876
551	Sembabule District	708,975	327,898	33,712	294,186	0	1,242,517	0	0	0	19,022	19,022	12,560,148	11,016,280	1,397,791	146,076
552	Sironko District	629,819	364,316	26,659	337,657	0	1,082,653	0	0	0	14,503	14,503	9,934,988	7,834,598	2,100,390	0
553	Soroti District	601,996	202,738	29,715	173,022	0	821,983	512,002	0	0	15,593	15,593	7,559,907	5,556,856	1,323,890	679,161
554	Tororo District	769,570	339,138	47,281	291,857	0	1,503,339	0	0	0	28,306	28,306	16,176,034	11,773,964	3,073,444	1,328,626
555	Wakiso District	745,282	379,565	99,247	280,319	0	5,856,474	0	4,400,198	4,400,198	39,848	39,848	22,534,417	12,080,163	9,384,578	1,069,676
556	Yumbe District	865,914	435,790	63,654	372,136	0	1,437,410	0	0	0	42,852	42,852	11,824,786	9,670,405	1,118,844	1,035,537
557	Butaleja District	629,776	265,619	30,708	234,911	0	877,365	0	0	0	19,184	19,184	10,031,315	8,051,870	1,724,743	254,702
558	Ibanda District	689,342	270,473	18,296	252,178	0	1,207,220	0	0	0	8,169	8,169	6,469,768	5,278,869	1,190,899	0
559	Kaabong District	243,752	131,849	31,468	100,381	0	711,467	0	0	0	18,006	18,006	3,124,605	2,664,636	260,439	199,530
560	Isingiro District	774,948	369,777	50,727	319,050	0	1,750,741	0	0	0	23,981	23,981	12,945,723	9,072,908	3,286,507	586,308
561	Kaliro District	616,100	322,833	29,825	293,008	0	821,969	0	0	0	18,093	18,093	10,306,324	7,155,112	1,953,631	1,197,581
562	Kiruhura District	434,400	262,987	23,539	239,448	0	881,761	0	0	0	10,853	10,853	4,132,469	3,468,700	663,769	0
563	Koboko District	461,321	209,579	20,902	188,677	0	587,616	0	0	0	10,394	10,394	4,633,537	4,044,581	588,957	0
564	Amolatar District	601,393	230,906	20,236	210,670	0	873,328	512,002	0	0	10,116	10,116	5,519,762	4,124,536	1,114,399	280,827
565	Amuria District	600,949	256,091	25,473	230,618	0	571,685	512,002	0	0	13,695	13,695	6,512,572	4,567,804	1,472,663	472,105
566	Manafwa District	110,650	180,091	20,069	160,022	0	624,398	0	0	0	10,517	10,517	6,380,681	5,096,122	1,252,721	31,838
567	Bukwo District	474,601	179,105	17,689	161,417	0	502,077	0	0	0	9,594	9,594	6,339,548	4,509,829	1,829,719	0
568	Mityana District	507,475	213,173	25,660	187,513	0	926,627	0	0	0	12,118	12,118	8,754,545	6,620,511	2,134,034	0
569	Nakaseke District	651,921	307,543	28,836	278,707	0	1,533,107	0	0	0	14,076	14,076	8,499,442	5,555,944	1,984,722	958,776
570	Amuru District	298,606	151,875	32,413	119,462	0	817,023	512,002	0	0	19,289	19,289	5,634,144	4,545,174	836,654	252,316
571	Budaka District	386,345	176,878	26,566	150,312	0	799,636	0	0	0	15,692	15,692	7,567,146	5,757,994	1,805,355	3,797
572	Oyam District	684,965	358,783	41,278	317,506	0	966,105	512,002	0	0	20,991	20,991	13,246,883	10,251,726	1,590,537	1,404,620
573	Abim District	272,533	110,220	25,006	85,214	0	608,258	0	0	0	13,974	13,974	4,497,976	3,827,213	486,865	183,898
574	Namutumba District	566,122	234,401	31,233	203,168	0	819,476	0	200,000	200,000	19,270	19,270	9,473,216	7,863,652	1,255,635	353,929
575	Dokolo District	568,799	271,747	22,522	249,225	0	848,853	512,002	0	0	10,932	10,932	6,679,307	5,001,235	1,213,098	464,974
576	Buliisa District	495,081	105,184	18,372	86,812	0	517,480	0	0	0	8,796	8,796	2,672,822	2,335,882	336,940	0

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	01 Production & Marketing					04 Works and Transport				06 Trade and Industry		07 Education			
		Conditional wage grant PM	Conditional non-wage grant PM	Production	Agricultural Extension	Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)	Transitional development grant	*Transitional Development - Works Ad Hoc*	Conditional non-wage grant	*Trade and Commercial Services*	Conditional wage grant	*Primary Education - Wage*	*Secondary Education - Wage*	*Skills Development - Wage*
577	Maracha District	498,204	197,953	22,913	175,040	0	915,435	0	0	0	12,460	12,460	7,706,906	6,659,790	1,047,116	0
578	Bukedea District	689,295	271,188	27,623	243,565	0	917,601	512,002	0	0	15,672	15,672	10,525,754	8,563,049	1,364,273	598,432
579	Bududa District	588,118	244,286	29,810	214,476	0	739,116	0	0	0	19,299	19,299	6,534,374	5,262,636	1,271,738	0
580	Lyantonde District	503,902	163,244	14,720	148,524	0	609,149	0	0	0	6,698	6,698	3,935,612	2,545,984	1,030,426	359,202
581	Amudat District	455,793	114,119	24,788	89,331	0	506,557	0	0	0	14,412	14,412	1,144,471	766,383	378,087	0
582	Buikwe District	761,009	257,795	17,846	239,949	0	1,317,717	0	0	0	8,235	8,235	6,327,236	4,311,808	1,685,398	330,030
583	Buyende District	510,441	281,143	42,535	238,608	0	917,938	0	0	0	29,653	29,653	7,696,400	6,673,754	1,022,646	0
584	Kyegegwa District	611,299	222,142	36,647	185,495	0	808,796	0	0	0	18,453	18,453	4,940,399	3,839,215	1,101,185	0
585	Lamwo District	245,961	183,812	31,239	152,573	0	1,000,057	403,777	0	0	17,311	17,311	5,028,351	4,160,059	868,292	0
586	Otuke District	337,472	204,499	19,018	185,481	0	638,181	403,777	0	0	9,615	9,615	4,399,258	3,410,822	988,437	0
587	Zombo District	572,705	273,028	29,274	243,754	0	973,978	0	0	0	17,039	17,039	7,282,522	5,998,915	823,914	459,693
588	Alebtong District	348,711	166,854	29,692	137,162	0	907,258	403,777	0	0	16,797	16,797	8,162,749	6,210,795	1,270,536	681,418
589	Bulambuli District	627,613	356,304	26,149	330,155	0	771,851	0	0	0	15,589	15,589	5,087,408	3,961,262	1,126,146	0
590	Buvuma District	735,670	284,917	16,164	268,753	0	787,878	0	0	0	8,714	8,714	1,460,182	1,278,020	182,162	0
591	Gomba District	601,271	155,872	22,759	133,113	0	849,332	0	0	0	12,222	12,222	7,059,607	4,474,589	1,690,960	894,058
592	Kiryandongo District	664,890	278,375	34,797	243,578	0	1,819,179	0	0	0	17,600	17,600	6,734,927	5,340,322	873,844	520,760
593	Luuka District	625,240	191,237	27,979	163,258	0	732,836	0	0	0	16,424	16,424	9,821,572	8,190,238	1,631,334	0
594	Namayingo District	784,490	236,073	29,032	207,041	0	1,023,323	0	0	0	19,022	19,022	7,629,046	6,852,243	776,803	0
595	Ntoroko District	482,639	208,841	13,839	195,002	0	1,087,901	0	0	0	6,764	6,764	2,822,321	2,408,022	414,299	0
596	Serere District	886,454	307,364	34,304	273,060	0	1,025,170	403,777	0	0	19,050	19,050	9,829,799	7,647,846	1,954,208	227,745
597	Kyankwanzi District	683,367	279,055	30,074	248,982	0	894,088	0	0	0	15,118	15,118	8,431,370	6,717,041	1,714,329	0
598	Kalungu District	380,523	220,396	20,601	199,796	0	1,133,847	0	0	0	9,728	9,728	9,786,577	7,200,045	2,436,690	149,843
599	Lwengo District	611,113	228,317	27,845	200,473	0	1,088,976	0	0	0	13,554	13,554	10,640,635	8,467,662	1,785,184	387,790
600	Bukomansimbi District	551,788	127,649	17,694	109,956	0	754,869	0	0	0	8,279	8,279	6,113,641	4,775,251	1,338,389	0
601	Mitooma District	599,823	274,190	19,737	254,453	0	893,610	0	0	0	9,138	9,138	9,949,505	7,213,467	2,254,251	481,786
602	Rubirizi District	574,786	212,762	17,083	195,679	0	748,546	0	0	0	7,753	7,753	4,669,910	3,619,562	1,050,347	0
603	Ngora District	617,029	196,897	19,338	177,559	0	673,111	403,777	0	0	9,629	9,629	6,031,004	4,463,001	1,167,676	400,328
604	Napak District	333,054	189,292	34,200	155,092	0	661,086	0	0	0	20,479	20,479	2,887,655	2,251,415	453,569	182,671
605	Kibuku District	364,036	201,802	26,558	175,243	0	686,789	0	0	0	15,680	15,680	7,063,983	5,973,839	1,090,145	0
606	Nwoya District	465,906	170,641	34,156	136,485	0	668,883	403,777	0	0	19,698	19,698	4,127,313	2,894,589	1,232,723	0
607	Kole District	370,541	211,945	27,141	184,804	0	711,609	403,777	0	0	13,209	13,209	10,299,854	8,116,973	1,736,839	446,041
608	Butambala District	485,429	146,491	13,635	132,856	0	687,632	0	0	0	6,138	6,138	7,208,349	3,845,206	2,877,725	485,418
609	Sheema District	469,709	225,209	14,796	210,413	0	1,084,685	0	0	0	6,506	6,506	8,384,543	5,180,861	2,937,815	265,867
610	Buhweju District	259,572	150,833	18,221	132,612	0	588,229	0	0	0	9,790	9,790	3,927,257	3,154,932	772,325	0
611	Agago District	430,004	209,032	36,741	172,291	0	1,407,942	403,777	0	0	23,817	23,817	9,131,050	6,909,892	1,945,015	276,144
612	Kween District	626,627	299,909	17,599	282,309	0	595,169	0	0	0	9,244	9,244	4,390,873	2,880,074	1,510,799	0
613	Kagadi District	1,015,467	342,575	38,002	304,573	0	1,129,717	0	718,134	718,134	19,545	19,545	9,006,986	7,829,519	1,177,468	0
614	Kakumiro District	526,799	244,652	41,051	203,601	0	980,350	0	508,503	508,503	21,177	21,177	5,310,285	3,956,692	1,154,568	199,025
615	Omoro District	273,275	157,142	23,610	133,533	0	524,765	256,001	0	0	12,252	12,252	9,577,249	7,579,910	1,538,415	458,925
616	Rubanda District	377,611	238,053	21,506	216,548	0	870,821	0	0	0	10,366	10,366	9,507,187	6,875,155	2,632,031	0

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	01 Production & Marketing					04 Works and Transport				06 Trade and Industry		07 Education			
		Conditional wage grant PM	Conditional non-wage grant PM	Production	Agricultural Extension	Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)	Transitional development grant	*Transitional Development - Works Ad Hoc*	Conditional non-wage grant	*Trade and Commercial Services*	Conditional wage grant	*Primary Education - Wage*	*Secondary Education - Wage*	*Skills Development - Wage*
617	Namisindwa District	241,120	145,579	26,157	119,422	0	866,051	0	0	0	15,998	15,998	9,393,868	8,030,348	1,187,821	175,700
618	Pakwach District	234,203	169,467	22,555	146,913	0	676,205	0	0	0	11,873	11,873	4,371,976	3,630,830	657,603	83,542
619	Butebo District	258,731	115,315	17,399	97,916	0	435,474	0	0	0	8,669	8,669	4,728,634	3,697,789	684,048	346,796
620	Rukiga District	347,974	121,804	13,447	108,358	0	370,850	0	0	0	6,033	6,033	8,334,979	6,526,800	1,637,630	170,549
621	Kyotera District	371,712	285,852	27,106	258,746	0	2,239,668	0	0	0	13,049	13,049	10,887,622	8,147,534	2,508,294	231,794
622	Bunyangabu District	166,153	102,606	19,641	82,966	0	1,001,302	0	0	0	9,125	9,125	6,184,055	4,701,873	1,379,128	103,053
623	Nabilatuk District	102,810	83,643	22,020	61,623	0	392,836	0	0	0	11,253	11,253	1,892,114	1,640,968	117,515	133,631
624	Bugweri District	110,716	128,379	21,619	106,760	0	599,554	0	0	0	11,603	11,603	6,972,018	5,484,999	1,217,851	269,168
625	Kasanda District	446,776	229,509	30,892	198,617	0	773,332	0	0	0	15,143	15,143	6,813,033	4,770,370	2,042,663	0
626	Kwania District	116,986	144,187	23,113	121,074	0	679,930	256,001	0	0	11,291	11,291	7,473,318	6,210,754	1,136,004	126,560
627	Kapelebyong District	124,285	123,313	17,231	106,082	0	319,845	0	0	0	8,180	8,180	2,807,780	2,181,341	483,203	143,235
628	Kikuube District	188,306	127,690	34,988	92,703	0	721,038	0	0	0	17,920	17,920	5,209,927	4,177,475	788,995	243,457
629	Obongi District	204,354	94,862	11,016	83,846	0	397,887	0	0	0	4,588	4,588	1,962,445	1,578,631	383,814	0
630	Kazo District	336,950	133,907	22,854	111,052	0	709,547	0	0	0	10,475	10,475	4,573,043	3,793,836	779,207	0
631	Rwampara District	410,068	117,667	16,812	100,855	0	341,689	0	0	0	8,366	8,366	8,361,057	5,460,013	1,549,468	1,351,577
632	Kitagwenda District	234,960	145,557	18,849	126,707	0	337,457	0	0	0	8,846	8,846	4,656,303	3,007,126	1,028,569	620,608
633	Madi-Okollo	141,150	142,493	21,920	120,573	0	365,533	0	0	0	11,087	11,087	5,853,437	4,408,847	1,019,882	424,708
634	Karenga District	106,970	89,560	20,015	69,545	0	309,777	0	0	0	9,161	9,161	1,283,666	1,169,372	114,293	0
635	Kalaki District	351,753	168,498	17,292	151,206	0	329,746	256,001	0	0	8,401	8,401	3,241,278	2,650,554	590,725	0
751	Arua Municipal Council	54,726	34,621	9,292	25,329	0	1,162,019	0	0	0	4,021	4,021	4,044,701	2,334,792	1,550,195	159,713
752	Entebbe Municipal Council	25,000	52,337	10,676	41,661	0	1,785,580	0	0	0	4,546	4,546	3,258,079	1,683,845	1,574,234	0
753	Fort-Portal Municipal Council	67,200	42,609	8,437	34,172	0	1,053,990	0	0	0	3,675	3,675	4,241,391	2,174,272	1,827,897	239,223
754	Gulu Municipal Council	25,000	43,279	16,595	26,684	0	1,453,558	0	0	0	7,151	7,151	6,791,557	4,572,603	1,851,240	367,714
755	Jinja Municipal Council	48,529	44,939	10,767	34,172	0	1,476,805	0	0	0	5,048	5,048	6,371,538	3,139,999	2,430,218	801,321
757	Kabale Municipal Council	25,000	42,216	8,044	34,172	0	1,113,322	0	0	0	3,498	3,498	5,738,954	2,228,773	2,649,115	861,066
758	Lira Municipal Council	55,666	46,761	11,912	34,850	0	1,448,179	0	0	0	5,028	5,028	4,358,034	2,809,124	1,382,602	166,308
759	Masaka Municipal Council	55,189	46,454	12,282	34,172	0	1,195,701	0	0	0	5,257	5,257	4,105,996	1,167,176	2,342,658	596,163
760	Mbale Municipal Council	68,400	46,196	12,023	34,172	0	1,283,511	0	0	0	5,195	5,195	7,664,875	3,686,970	3,248,885	729,019
761	Mbarara Municipal Council	53,265	56,454	20,250	36,204	0	1,258,532	0	0	0	8,573	8,573	10,745,576	4,837,272	5,034,483	873,820
762	Moroto Municipal Council	25,000	40,533	7,038	33,495	0	608,770	0	0	0	2,539	2,539	1,259,590	396,832	529,228	333,530
763	Soroti Municipal Council	47,528	42,553	8,380	34,172	0	1,338,930	0	0	0	3,649	3,649	4,522,010	2,334,129	1,578,101	609,780
764	Tororo Municipal Council	25,000	41,780	8,285	33,495	0	768,903	0	0	0	3,515	3,515	3,647,618	1,693,263	1,951,992	2,363
770	Kasese Municipal Council	30,718	32,854	12,739	20,115	0	1,164,504	0	0	0	5,553	5,553	3,948,213	2,483,145	1,354,142	110,926
771	Hoima Municipal Council	31,405	48,275	13,426	34,850	0	870,385	0	0	0	5,899	5,899	4,224,882	2,366,017	1,360,958	497,907
772	Mukono Municipal Council	61,734	51,036	17,541	33,495	0	1,300,065	0	0	0	7,430	7,430	6,613,359	3,763,716	2,849,643	0
773	Iganga Municipal Council	50,298	30,800	9,086	21,713	0	912,766	0	0	0	3,919	3,919	1,893,637	1,303,038	590,599	0
774	Masindi Municipal Council	154,800	47,837	12,988	34,850	0	755,758	0	0	0	5,761	5,761	4,065,521	2,517,891	1,333,011	214,619
775	Ntungamo Municipal Council	39,365	40,010	5,838	34,172	0	685,650	0	0	0	2,574	2,574	839,836	554,913	284,922	0
776	Busia Municipal Council	60,456	42,981	9,486	33,495	0	753,751	0	0	0	4,064	4,064	1,545,355	1,241,445	303,909	0
777	Bushenyi- Ishaka Municipal Council	48,825	41,574	7,401	34,172	0	921,516	0	0	0	3,261	3,261	3,977,646	1,636,098	1,890,679	450,869
778	Rukungiri Municipal Council	85,864	41,453	7,281	34,172	0	762,672	0	0	0	3,124	3,124	3,186,032	1,498,933	1,687,099	0
779	Nansana Municipal Council	31,139	84,938	39,647	45,291	0	2,047,317	0	0	0	16,060	16,060	5,020,763	3,379,854	1,296,249	344,660
780	Makindye-Ssabagabo Municipal Cou	57,625	65,371	31,199	34,172	0	846,356	0	3,000,000	3,000,000	12,451	12,451	2,198,038	1,261,556	936,482	0
781	Kira Municipal Council	41,757	60,494	34,488	26,006	0	2,010,571	0	2,000,000	2,000,000	13,686	13,686	3,467,033	2,398,154	1,068,879	0
782	Kisoro Municipal Council	41,416	39,908	5,736	34,172	0	437,193	0	0	0	2,462	2,462	703,944	402,764	141,487	159,693
783	Mityana Municipal Council	25,000	32,539	12,424	20,115	0	595,628	0	0	0	5,457	5,457	3,669,477	2,186,181	995,063	488,233
784	Kitgum Municipal Council	41,513	34,787	8,781	26,006	0	727,630	0	0	0	3,839	3,839	2,242,387	1,229,359	331,220	681,808
785	Koboko Municipal Council	48,646	43,551	9,378	34,172	0	491,285	0	0	0	4,021	4,021	2,280,051	1,528,799	751,252	0
786	Mubende Municipal Council	25,000	33,624	13,509	20,115	0	515,836	0	0	0	5,986	5,986	2,955,424	1,746,452	752,272	456,700
787	Kumi Municipal Council	41,869	50,748	9,087	41,661	0	412,493	0	0	0	3,682	3,682	2,245,314	1,650,187	362,943	232,184
788	Lugazi Municipal Council	33,954	59,105	14,491	44,614	0	561,936	0	0	0	6,487	6,487	2,587,301	2,305,122	282,179	0
789	Kamuli Municipal Council	38,554	36,498	11,169	25,329	0	412,238	0	0	0	4,763	4,763	2,767,915	1,983,596	784,318	0
790	Kapchorwa Municipal Council	25,000	43,712	9,539	34,172	0	407,110	0	0	0	3,969	3,969	3,124,394	1,637,180	1,023,003	464,210
791	Ibanda Municipal Council	55,204	46,205	12,033	34,172	0	480,395	0	0	0	5,275	5,275	4,463,553	2,357,097	1,775,298	331,158
792	Njeru Municipal Council	43,780	60,511	18,172	42,339	0	869,057	0	0	0	8,360	8,360	3,586,514	2,742,724	843,789	0
793	Apac Municipal Council	31,660	44,806	9,956	34,850	0	407,481	0	0	0	4,317	4,317	2,818,717	1,610,619	937,189	270,909
794	Nebbi Municipal Council	48,403	43,241	9,068	34,172	0	449,908	0	0	0	3,596	3,596	2,839,364	2,523,313	288,204	27,847
795	Bugiri Municipal Council	40,868	41,197	7,701	33,495	0	425,508	0	0	0	3,142	3,142	1,305,705	640,566	366,477	298,663
796	Sheema Municipal Council	31,777	31,683	10,890	20,793	0	751,466	0	0	0	4,754	4,754	5,404,276	3,406,479	1,747,589	250,209
797	Kotido Municipal Council	31,899	52,574	17,724	34,850	0	388,090	0	0	0	7,836	7,836	1,297,913	829,148	279,784	188,981
	Total	**72,853,762**	**33,765,843**	**4,303,192**	**29,462,650**	**0**	**164,425,194**	**10,910,249**	**11,992,529**	**11,992,529**	**2,232,225**	**2,232,225**	**1,256,555,437**	**921,386,132**	**279,024,770**	**56,144,536**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District						08 Health				09 Water and En
		Conditional Non-Wage Grant	*Inspection*	*Primary Education - Non Wage Recurrent*	*Secondary Education - Non Wage Recurrent*	*Skills Development - Non Wage Recurrent*	Conditional wage grant Health	Conditional non-wage grant	*Primary Health Care - Non Wage Recurrent*	*Primary Healthcare - Hospital Non Wage Recurrent*	Conditional non-wage grant
501	Adjumani District	1,250,618	0	535,950	589,687	124,981	6,159,317	484,550	321,892	162,658	45,800
502	Apac District	772,431	0	584,794	187,637	0	4,062,910	257,090	94,433	162,657	36,261
503	Arua District	3,842,558	0	2,126,413	1,014,407	701,738	5,151,454	350,809	350,809	0	54,026
504	Bugiri District	1,726,882	0	986,186	740,696	0	4,478,919	448,549	265,685	182,864	44,408
505	Bundibugyo District	1,678,550	0	643,848	781,352	253,350	5,493,128	354,244	180,592	173,652	39,667
506	Bushenyi District	1,577,992	0	584,282	681,076	312,634	2,322,578	616,336	354,001	262,335	34,744
507	Busia District	2,484,828	0	826,496	1,248,665	409,667	3,162,257	363,308	193,436	169,872	39,367
508	Gulu District	1,196,433	0	410,067	249,241	537,125	2,354,542	527,929	254,347	273,582	39,563
509	Hoima District	1,006,349	0	371,428	193,412	441,509	2,921,812	138,421	138,421	0	37,957
510	Iganga District	2,616,760	0	809,058	995,905	811,797	4,899,128	508,620	175,304	333,316	39,736
511	Jinja District	2,372,234	0	746,150	1,320,288	305,796	7,567,958	369,699	329,915	39,784	39,449
512	Kabale District	1,452,322	0	602,262	630,087	219,973	3,244,943	353,413	180,426	172,987	34,200
513	Kabarole District	1,526,047	0	404,178	518,849	603,020	3,328,391	376,225	215,137	161,088	37,410
514	Kaberamaido District	776,109	0	385,810	233,982	156,317	1,272,195	138,413	138,413	0	33,267
515	Kalangala District	383,752	0	97,554	106,130	180,069	3,177,435	113,947	113,947	0	31,762
517	Kamuli District	2,537,624	0	1,105,450	1,275,857	156,317	6,087,260	697,052	333,313	363,740	46,939
518	Kamwenge District	1,232,397	0	525,512	706,886	0	2,729,814	185,964	185,964	0	39,459
519	Kanungu District	2,321,328	0	672,112	1,116,610	532,606	5,961,972	726,823	222,568	504,255	42,375
520	Kapchorwa District	474,438	0	190,745	283,693	0	3,684,852	244,832	76,231	168,600	30,248
521	Kasese District	3,481,124	0	1,488,263	1,687,065	305,796	9,837,801	965,956	515,887	450,069	51,500
522	Katakwi District	1,259,547	0	631,177	505,776	122,593	3,216,262	302,200	161,927	140,274	39,979
523	Kayunga District	1,916,328	0	980,050	779,961	156,317	4,711,395	429,291	266,633	162,657	43,369
524	Kibaale District	433,203	0	253,798	179,405	0	1,790,700	90,473	90,473	0	35,760
525	Kiboga District	905,715	0	378,658	394,153	132,904	3,892,074	281,367	118,710	162,657	36,178
526	Kisoro District	1,885,171	0	860,899	718,477	305,796	7,008,017	583,862	302,146	281,716	44,408
527	Kitgum District	981,046	0	575,862	340,264	64,920	5,359,837	657,539	167,131	490,408	45,605
528	Kotido District	498,536	0	145,532	97,034	255,970	1,378,396	117,214	117,214	0	41,652
529	Kumi District	1,549,275	0	721,578	827,697	0	2,699,598	412,851	115,069	297,781	37,354
530	Kyenjojo District	1,985,974	0	798,916	851,366	335,692	4,720,623	395,915	255,641	140,274	46,619
531	Lira District	2,405,161	0	870,122	974,580	560,459	2,761,161	209,951	209,951	0	41,404
532	Luwero District	3,126,297	0	1,314,934	1,732,161	79,202	6,631,012	378,903	368,262	10,641	45,691
533	Masaka District	1,392,297	0	382,096	540,267	469,934	2,424,832	385,857	211,755	174,102	36,887
534	Masindi District	1,006,625	0	462,205	394,941	149,479	4,527,188	312,731	134,479	178,252	43,391
535	Mayuge District	2,367,153	0	1,070,025	1,140,811	156,317	3,692,885	348,919	265,564	83,355	50,344
536	Mbale District	3,441,878	0	895,451	1,988,996	557,431	5,251,054	254,046	254,046	0	41,866
537	Mbarara District	1,150,867	0	396,048	509,831	244,988	1,606,326	310,098	261,054	49,045	34,402
538	Moroto District	541,205	0	98,400	105,644	337,161	1,682,842	97,131	97,131	0	41,619
539	Moyo District	869,886	0	254,808	279,386	335,692	3,896,507	460,151	162,956	297,195	33,884
540	Mpigi District	1,362,494	0	518,866	687,311	156,317	3,192,854	342,546	239,918	102,628	37,762
541	Mubende District	1,205,977	0	572,243	633,734	0	2,500,000	154,287	154,287	0	47,350
542	Mukono District	2,792,670	0	928,762	1,787,656	76,252	3,551,551	340,500	278,874	61,626	47,204
543	Nakapiripiriti District	446,828	0	161,067	129,444	156,317	1,429,245	82,985	82,985	0	40,110
544	Nakasongola District	1,429,169	0	555,828	717,024	156,317	3,560,848	162,416	162,416	0	41,697
545	Nebbi District	1,294,109	0	730,105	405,149	158,855	3,896,498	579,252	109,424	469,827	38,460
546	Ntungamo District	2,954,251	0	1,219,648	1,242,594	492,009	5,840,387	524,745	332,372	192,373	45,559
547	Pader District	1,518,111	0	819,577	419,623	278,910	3,557,463	155,381	155,381	0	45,545
548	Pallisa District	1,750,547	0	759,745	834,485	156,317	3,890,725	344,199	165,432	178,767	39,996
549	Rakai District	1,913,515	0	808,443	948,755	156,317	5,267,981	333,001	199,313	133,688	41,538
550	Rukungiri District	2,827,315	0	703,360	1,674,796	449,158	3,621,560	487,862	378,578	109,284	43,095
551	Sembabule District	1,570,122	0	848,722	679,202	42,198	1,958,217	179,412	179,412	0	47,392
552	Sironko District	1,763,055	0	753,482	1,009,573	0	3,528,548	213,524	213,524	0	35,975
553	Soroti District	1,787,579	0	687,883	546,196	553,500	1,822,243	171,809	171,809	0	40,501
554	Tororo District	3,837,237	0	1,545,371	1,615,116	676,751	7,108,958	806,277	365,067	441,211	46,857
555	Wakiso District	2,881,998	0	890,396	1,703,002	288,600	5,108,036	992,866	448,829	544,038	42,895
556	Yumbe District	2,832,085	0	1,151,492	1,086,408	594,185	4,495,241	390,495	227,895	162,600	65,235
557	Butaleja District	2,082,978	0	968,825	951,837	162,317	3,924,743	364,328	178,549	185,779	37,996
558	Ibanda District	843,779	0	427,480	416,299	0	1,631,035	301,774	201,784	99,990	33,177
559	Kaabong District	628,449	0	331,599	140,533	156,317	2,704,120	350,428	187,827	162,600	45,863
560	Isingiro District	2,123,692	0	1,022,652	828,968	272,073	4,097,687	327,834	327,834	0	48,918
561	Kaliro District	2,001,028	0	619,978	1,025,427	355,623	2,079,645	158,717	158,717	0	38,385
562	Kiruhura District	530,221	0	305,412	224,809	0	2,118,482	332,880	172,898	159,982	39,733
563	Koboko District	675,350	0	519,635	125,715	30,000	1,724,964	191,363	98,339	93,024	35,080
564	Amolatar District	826,285	0	438,393	292,116	95,776	1,461,490	205,599	129,322	76,277	36,076
565	Amuria District	1,227,636	0	548,313	400,412	278,910	2,479,740	167,395	167,395	0	38,232
566	Manafwa District	1,203,090	0	445,454	635,043	122,593	2,054,331	112,272	112,272	0	32,967
567	Bukwo District	1,280,312	0	389,060	891,252	0	2,549,093	234,419	93,895	140,524	34,548
568	Mityana District	1,605,012	0	510,130	684,321	410,561	5,919,743	587,523	274,065	313,458	38,133
569	Nakaseke District	1,718,339	0	569,094	676,352	472,893	5,663,186	520,295	149,039	371,257	42,733
570	Amuru District	969,368	0	481,015	397,940	90,412	2,330,436	180,407	180,407	0	47,169
571	Budaka District	1,866,770	0	648,658	1,218,112	0	2,079,431	191,647	191,647	0	35,945
572	Oyam District	2,612,654	0	1,229,430	700,025	683,199	2,319,463	393,651	220,130	173,521	46,270
573	Abim District	830,442	0	312,272	361,853	156,317	2,747,961	333,267	164,667	168,600	39,315
574	Namutumba District	1,609,615	0	694,726	773,268	141,621	1,837,192	236,037	236,037	0	38,992
575	Dokolo District	1,070,389	0	579,522	368,273	122,593	2,029,690	175,386	175,386	0	35,911
576	Buliisa District	453,007	0	247,300	205,707	0	2,890,950	308,801	100,767	208,034	35,064

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

							08 Health				09 Water and Env
Vote	**District**	**Conditional Non-Wage Grant**	*Inspection*	*Primary Education - Non Wage Recurrent*	*Secondary Education - Non Wage Recurrent*	*Skills Development - Non Wage Recurrent*	**Conditional wage grant Health**	**Conditional non-wage grant**	*Primary Health Care - Non Wage Recurrent*	*Primary Healthcare - Hospital Non Wage Recurrent*	**Conditional non-wage grant**
577	Maracha District	1,196,352	0	794,855	401,497	0	3,049,819	319,232	181,130	138,101	34,961
578	Bukedea District	1,758,246	0	780,868	700,979	276,399	1,649,941	158,616	158,616	0	39,321
579	Bududa District	1,455,054	0	610,750	844,304	0	3,218,935	302,842	139,184	163,657	41,913
580	Lyantonde District	809,936	0	243,056	410,563	156,317	3,461,267	261,496	101,215	160,280	32,747
581	Amudat District	237,902	0	109,027	128,876	0	778,625	172,796	71,954	100,842	38,093
582	Buikwe District	1,154,638	0	360,702	557,868	236,068	3,264,058	444,947	103,295	341,652	32,988
583	Buyende District	1,382,556	0	784,196	598,360	0	1,754,379	199,374	199,374	0	48,637
584	Kyegegwa District	1,024,170	0	520,322	503,847	0	2,435,409	111,803	111,803	0	43,213
585	Lamwo District	830,841	0	491,499	339,342	0	2,468,989	133,805	133,805	0	47,449
586	Otuke District	796,409	0	396,774	399,636	0	1,292,890	85,581	85,581	0	36,499
587	Zombo District	1,256,273	0	696,339	380,559	179,375	2,112,202	327,997	210,135	117,862	37,276
588	Alebtong District	1,326,338	0	819,751	350,270	156,317	1,526,680	118,292	118,292	0	43,191
589	Bulambuli District	1,091,658	0	415,553	676,105	0	2,978,447	125,649	125,649	0	38,844
590	Buvuma District	303,509	0	154,769	148,740	0	1,449,986	69,017	69,017	0	34,391
591	Gomba District	1,629,413	0	418,506	550,452	660,456	1,468,182	124,957	124,957	0	39,557
592	Kiryandongo District	1,296,315	0	668,563	471,435	156,317	3,303,367	452,181	145,458	306,722	43,265
593	Luuka District	1,837,371	0	733,962	1,103,409	0	2,110,995	175,274	175,274	0	37,539
594	Namayingo District	1,215,965	0	608,506	607,460	0	2,230,537	130,586	130,586	0	41,332
595	Ntoroko District	513,235	0	182,734	330,501	0	1,062,064	77,902	77,902	0	33,870
596	Serere District	1,856,451	0	914,920	824,676	116,855	2,408,481	157,448	157,448	0	41,719
597	Kyankwanzi District	899,425	0	550,064	349,361	0	2,026,787	142,583	142,583	0	41,691
598	Kalungu District	1,672,077	0	590,914	931,684	149,479	2,009,253	257,753	152,781	104,972	34,444
599	Lwengo District	1,796,034	0	713,688	926,029	156,317	2,521,883	194,681	194,681	0	38,052
600	Bukomansimbi District	1,115,664	0	524,990	590,674	0	1,444,326	126,015	126,015	0	33,847
601	Mitooma District	1,844,959	0	566,768	972,395	305,796	1,581,963	125,315	125,315	0	34,745
602	Rubirizi District	658,018	0	305,756	352,262	0	1,263,604	91,136	91,136	0	33,820
603	Ngora District	1,313,054	0	453,369	504,792	354,893	1,928,371	336,600	111,733	224,866	34,074
604	Napak District	390,854	0	218,938	171,917	0	2,115,302	412,630	119,430	293,200	48,809
605	Kibuku District	1,162,379	0	562,742	599,638	0	2,163,675	140,295	140,295	0	36,649
606	Nwoya District	649,395	0	329,888	319,507	0	2,906,544	356,284	79,842	276,442	48,839
607	Kole District	1,172,700	0	721,781	450,919	0	1,808,600	136,504	136,504	0	38,401
608	Butambala District	1,303,693	0	306,900	840,476	156,317	2,786,224	231,455	68,798	162,657	31,292
609	Sheema District	1,506,589	0	359,542	810,662	336,385	3,312,130	278,116	115,459	162,658	31,055
610	Buhweju District	560,321	0	281,492	278,829	0	1,054,259	79,019	79,019	0	36,433
611	Agago District	1,601,058	0	889,645	555,096	156,317	2,443,171	430,911	155,487	275,425	48,313
612	Kween District	785,973	0	273,322	512,650	0	2,615,372	106,725	106,725	0	34,805
613	Kagadi District	1,555,439	0	778,052	777,387	0	3,926,246	365,337	202,680	162,657	42,009
614	Kakumiro District	1,054,531	0	505,706	439,889	108,937	1,717,887	224,051	224,051	0	44,805
615	Omoro District	808,780	0	460,617	348,162	0	2,314,740	162,812	162,812	0	36,644
616	Rubanda District	1,239,154	0	680,712	558,442	0	2,234,825	179,336	179,336	0	34,873

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

							08 Health				09 Water and Em
Vote	District	Conditional Non-Wage Grant	*Inspection*	*Primary Education - Non Wage Recurrent*	*Secondary Education - Non Wage Recurrent*	*Skills Development - Non Wage Recurrent*	Conditional wage grant Health	Conditional non-wage grant	*Primary Health Care - Non Wage Recurrent*	*Primary Healthcare - Hospital Non Wage Recurrent*	Conditional non-wage grant
617	Namisindwa District	1,730,816	0	794,160	936,656	0	1,938,415	100,792	100,792	0	38,769
618	Pakwach District	812,467	0	541,237	271,230	0	1,799,157	128,739	128,739	0	35,122
619	Butebo District	1,189,480	0	320,458	586,985	282,038	1,682,337	134,328	134,328	0	31,858
620	Rukiga District	1,137,310	0	346,282	422,808	368,220	2,434,439	134,252	134,252	0	31,246
621	Kyotera District	2,171,081	0	657,868	1,274,811	238,402	4,892,683	377,049	243,361	133,688	38,961
622	Bunyangabu District	1,023,872	0	390,214	633,658	0	1,966,795	192,247	192,247	0	32,556
623	Nabilatuk District	209,374	0	100,678	108,695	0	582,756	59,860	59,860	0	36,382
624	Bugweri District	1,087,729	0	421,839	665,891	0	1,597,292	113,067	113,067	0	33,246
625	Kasanda District	1,254,152	0	551,636	702,516	0	1,332,415	170,008	170,008	0	40,778
626	Kwania District	984,427	0	606,521	377,906	0	2,661,337	123,850	123,850	0	36,761
627	Kapelebyong District	595,834	0	305,512	290,323	0	726,978	87,521	87,521	0	33,724
628	Kikuube District	979,719	0	446,579	376,823	156,317	1,664,022	174,083	174,083	0	42,153
629	Obongi District	196,777	0	128,594	68,183	0	1,750,604	86,942	86,942	0	30,372
630	Kazo District	919,160	0	346,894	572,266	0	1,988,859	92,745	92,745	0	37,237
631	Rwampara District	1,028,091	0	366,338	202,775	458,979	1,368,352	164,981	164,981	0	34,342
632	Kitagwenda District	924,467	0	399,402	246,155	278,910	1,384,809	73,641	73,641	0	34,097
633	Madi-Okollo	942,123	0	686,625	132,905	122,593	1,247,868	350,892	122,121	228,771	36,654
634	Karenga District	305,279	0	189,657	115,622	0	1,186,700	97,033	97,033	0	35,977
635	Kalaki District	713,222	0	391,129	322,093	0	1,217,424	150,175	75,645	74,530	33,131
751	Arua Municipal Council	1,212,037	0	182,037	472,205	557,795	750,477	46,151	46,151	0	0
752	Entebbe Municipal Council	539,908	0	108,850	383,058	48,000	2,298,573	49,863	49,863	0	0
753	Fort-Portal Municipal Council	1,136,442	0	125,258	541,296	469,888	875,422	59,066	59,066	0	0
754	Gulu Municipal Council	1,635,589	0	250,661	1,020,048	364,880	704,429	90,926	90,926	0	0
755	Jinja Municipal Council	1,434,474	0	156,844	180,376	1,097,254	1,644,744	86,476	86,476	0	0
757	Kabale Municipal Council	1,098,475	0	116,968	184,285	797,222	557,369	62,349	62,349	0	0
758	Lira Municipal Council	1,319,327	0	192,934	580,440	545,953	493,685	46,264	46,264	0	0
759	Masaka Municipal Council	651,326	0	118,662	329,059	203,605	296,633	50,115	50,115	0	0
760	Mbale Municipal Council	2,496,570	0	259,939	1,497,988	738,643	1,430,723	135,444	75,444	60,000	0
761	Mbarara Municipal Council	1,699,919	0	359,608	539,927	800,384	1,228,139	78,332	78,332	0	0
762	Moroto Municipal Council	158,442	0	33,022	125,420	0	259,809	25,937	25,937	0	0
763	Soroti Municipal Council	1,188,726	0	139,840	704,467	344,419	1,059,219	58,203	58,203	0	0
764	Tororo Municipal Council	243,644	0	142,328	101,316	0	668,257	59,652	59,652	0	0
770	Kasese Municipal Council	668,512	0	195,970	316,225	156,317	2,924,713	50,010	50,010	0	0
771	Hoima Municipal Council	1,038,410	0	167,574	770,836	100,000	442,356	31,209	31,209	0	0
772	Mukono Municipal Council	522,178	0	226,806	295,372	0	1,232,620	35,307	35,307	0	0
773	Iganga Municipal Council	285,476	0	64,002	221,474	0	315,236	31,046	31,046	0	0
774	Masindi Municipal Council	688,284	0	187,638	500,646	0	458,812	35,803	35,803	0	0
775	Ntungamo Municipal Council	259,801	0	48,194	211,607	0	435,892	37,078	37,078	0	0
776	Busia Municipal Council	501,694	0	102,345	399,349	0	541,092	35,582	35,582	0	0
777	Bushenyi- Ishaka Municipal Council	719,876	0	112,516	172,708	434,652	525,037	16,812	16,812	0	0
778	Rukungiri Municipal Council	279,594	0	81,082	198,512	0	986,871	162,898	23,368	139,530	0
779	Nansana Municipal Council	978,548	0	248,534	645,619	84,395	1,421,319	225,407	225,407	0	0
780	Makindye-Ssabagabo Municipal Cou	413,147	0	123,180	289,967	0	514,762	181,431	181,431	0	0
781	Kira Municipal Council	1,289,081	0	177,472	520,549	591,060	377,969	161,507	161,507	0	0
782	Kisoro Municipal Council	100,731	0	35,476	65,255	0	33,559	54,531	54,531	0	0
783	Mityana Municipal Council	362,723	0	168,430	194,293	0	638,323	59,254	59,254	0	0
784	Kitgum Municipal Council	1,255,971	0	90,692	729,917	435,362	81,137	18,856	18,856	0	0
785	Koboko Municipal Council	440,871	0	148,389	292,482	0	589,768	77,491	77,491	0	0
786	Mubende Municipal Council	989,537	0	139,282	630,317	219,938	202,920	29,801	29,801	0	0
787	Kumi Municipal Council	420,301	0	138,356	159,352	122,593	831,562	58,364	58,364	0	0
788	Lugazi Municipal Council	405,065	0	197,084	207,981	0	367,919	57,971	57,971	0	0
789	Kamuli Municipal Council	443,182	0	152,708	268,274	22,200	254,231	31,479	31,479	0	0
790	Kapchorwa Municipal Council	617,184	0	110,272	271,334	235,578	393,572	34,836	34,836	0	0
791	Ibanda Municipal Council	806,219	0	222,592	310,869	272,758	1,180,315	66,399	66,399	0	0
792	Njeru Municipal Council	771,175	0	263,854	507,321	0	659,066	51,723	51,723	0	0
793	Apac Municipal Council	472,674	0	168,005	182,075	122,593	188,247	13,587	13,587	0	0
794	Nebbi Municipal Council	159,648	0	99,940	59,708	0	1,131,537	5,736	5,736	0	0
795	Bugiri Municipal Council	501,627	0	56,666	322,368	122,593	53,538	21,410	21,410	0	0
796	Sheema Municipal Council	671,091	0	202,172	468,919	0	1,014,628	53,746	53,746	0	0
797	Kotido Municipal Council	578,664	0	84,520	494,144	0	529,976	105,501	105,501	0	0
	Total	**218,476,674**	**0**	**85,103,917**	**100,655,913**	**32,716,844**	**426,341,230**	**39,919,368**	**25,691,955**	**14,227,413**	**5,290,000**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	ironment				09 Social Development		13 Public Sector Management					Total	Total	Total	Total	Total
		Rural Water & Sanitation - Distrct Non Wage Recurrent	*Natural Resources & Environment - Non Wage Recurrent*	**Support Services non-wage grant**	*Support Services - Urban Water*	**Conditional non-wage grant SD**	*Social Development - Non Wage Recurrent*	**Pension, Gratuity and Arrears**	*Pension*	*Gratuity*	*Pension/Gratuity Arrears*	*Salary Arrears*	**TOTAL RECURRENT GRANTS**	**TOTAL WAGE GRANTS**	**Unconditional wage grants**	**Sector wage grants**	**TOTAL NON-WAGE RECURRENT GRANTS**
501	Adjumani District	39,865	5,936	0	0	55,883	55,883	996,182	422,310	573,872	0	0	**21,714,678**	16,489,317	2,512,123	13,977,194	**5,225,361**
502	Apac District	32,141	4,120	0	0	30,165	30,165	4,864,950	3,584,556	1,280,394	0	0	**19,149,417**	11,809,762	1,442,305	10,367,457	**7,339,655**
503	Arua District	37,834	16,192	0	0	127,658	127,658	8,545,077	3,129,589	3,498,324	1,639,131	278,033	**47,615,556**	31,873,280	2,444,444	29,428,836	**15,742,275**
504	Bugiri District	33,078	11,330	0	0	90,320	90,320	1,759,225	948,530	810,695	0	0	**25,741,315**	19,054,829	2,114,535	16,940,294	**6,686,486**
505	Bundibugyo District	34,774	4,893	0	0	49,678	49,678	1,105,295	710,489	394,806	0	0	**24,900,038**	18,633,955	2,298,532	16,335,423	**6,266,083**
506	Bushenyi District	30,609	4,135	0	0	35,348	35,348	4,284,324	2,466,153	989,005	755,543	73,623	**24,255,858**	15,781,010	2,469,270	13,311,740	**8,474,848**
507	Busia District	31,511	7,857	0	0	61,637	61,637	2,531,956	1,087,999	851,875	592,082	0	**24,457,905**	17,118,259	1,368,152	15,750,108	**7,339,646**
508	Gulu District	35,748	3,815	0	0	31,162	31,162	2,840,977	2,059,951	726,094	7,492	47,440	**23,098,726**	17,116,967	2,588,158	14,528,809	**5,981,759**
509	Hoima District	32,350	5,606	0	0	45,048	45,048	2,899,811	1,627,014	972,277	272,441	28,080	**16,306,943**	10,503,220	1,549,113	8,954,107	**5,803,724**
510	Iganga District	31,421	8,316	0	0	64,441	64,441	5,218,620	3,397,764	1,611,472	202,462	6,922	**30,071,865**	19,975,868	1,338,873	18,636,996	**10,095,997**
511	Jinja District	31,410	8,039	0	0	77,818	77,818	4,180,794	2,090,782	1,997,082	42,569	50,362	**37,313,104**	27,264,105	2,391,843	24,872,262	**10,048,999**
512	Kabale District	30,118	4,083	440,000	440,000	34,924	34,924	4,572,682	3,292,843	1,243,846	35,993	0	**28,244,057**	19,773,033	3,081,572	16,691,461	**8,471,024**
513	Kabarole District	32,100	5,310	0	0	48,044	48,044	3,189,887	2,151,889	1,006,736	16,588	14,675	**21,242,568**	13,726,077	3,375,882	10,350,195	**7,516,491**
514	Kaberamaido District	30,021	3,246	0	0	27,096	27,096	1,402,173	703,752	454,112	195,864	48,445	**9,660,961**	6,225,406	787,059	5,438,347	**3,435,555**
515	Kalangala District	30,234	1,528	0	0	15,226	15,226	1,048,854	220,045	134,960	693,849	0	**10,587,247**	7,559,551	1,502,659	6,056,892	**3,027,696**
517	Kamuli District	34,348	12,592	0	0	98,411	98,411	3,869,801	2,702,378	1,093,340	57,776	16,308	**34,709,543**	24,808,551	2,604,554	22,203,997	**9,900,992**
518	Kamwenge District	33,233	6,226	0	0	60,289	60,289	1,717,773	715,548	947,836	0	54,390	**17,421,396**	12,185,321	1,418,799	10,766,523	**5,236,075**
519	Kanungu District	36,624	5,751	0	0	53,743	53,743	2,341,396	1,285,804	820,914	139,751	94,927	**31,227,679**	23,112,065	2,413,518	20,698,548	**8,115,613**
520	Kapchorwa District	28,545	1,702	0	0	16,542	16,542	2,138,568	1,131,787	472,684	534,097	0	**13,702,295**	9,429,774	1,893,634	7,536,140	**4,272,521**
521	Kasese District	38,034	13,467	0	0	119,547	119,547	3,708,509	2,024,276	1,600,867	72,844	10,522	**52,759,032**	39,466,623	3,677,160	35,789,462	**13,292,410**
522	Katakwi District	34,130	5,849	0	0	40,723	40,723	1,651,559	1,061,169	590,389	0	0	**16,963,061**	12,009,444	1,721,605	10,287,839	**4,953,617**
523	Kayunga District	33,939	9,430	0	0	73,861	73,861	2,021,649	925,367	780,544	245,483	70,255	**28,868,300**	22,082,689	1,709,274	20,373,415	**6,785,610**
524	Kibaale District	31,491	4,270	0	0	36,005	36,005	1,637,491	1,016,195	204,129	409,275	7,892	**13,734,474**	9,934,411	2,783,591	7,150,819	**3,800,064**
525	Kiboga District	32,845	3,333	0	0	32,572	32,572	967,221	491,207	398,482	76,434	1,098	**17,952,904**	13,560,176	1,972,838	11,587,339	**4,392,727**
526	Kisoro District	36,962	7,447	0	0	56,545	56,545	1,921,165	992,408	571,416	357,341	0	**30,797,893**	24,356,702	2,583,680	21,773,022	**6,441,190**
527	Kitgum District	40,620	4,984	0	0	42,759	42,759	2,526,693	1,885,615	510,070	14,793	116,215	**22,469,386**	16,254,038	1,917,416	14,336,622	**6,215,348**
528	Kotido District	37,245	4,407	0	0	37,906	37,906	661,726	259,437	344,288	58,001	0	**7,900,895**	5,416,647	1,419,730	3,996,917	**2,484,248**
529	Kumi District	31,302	6,052	0	0	46,591	46,591	3,890,015	3,084,498	663,400	118,165	23,951	**18,652,754**	11,028,215	1,706,458	9,321,757	**7,624,539**
530	Kyenjojo District	36,035	10,585	410,000	410,000	93,228	93,228	1,633,755	958,684	675,070	0	0	**25,847,258**	17,735,002	3,020,011	14,714,991	**8,112,256**
531	Lira District	33,112	8,291	400,000	400,000	61,541	61,541	7,949,323	3,161,234	1,135,816	3,518,293	133,980	**30,730,595**	17,567,139	1,728,282	15,838,857	**13,163,456**
532	Luwero District	35,598	10,093	0	0	90,884	90,884	4,229,383	2,129,618	1,274,116	537,246	288,403	**45,688,948**	34,411,001	2,428,144	31,982,857	**11,277,947**
533	Masaka District	31,669	5,218	0	0	38,471	38,471	4,537,644	3,391,325	821,753	324,566	0	**20,042,778**	11,971,404	1,452,421	10,518,983	**8,071,375**
534	Masindi District	37,605	5,785	0	0	44,868	44,868	2,606,233	1,651,611	528,692	425,930	0	**18,724,316**	12,972,876	1,710,632	11,262,243	**5,751,441**
535	Mayuge District	36,575	13,769	0	0	121,458	121,458	1,679,334	888,748	767,469	0	23,117	**28,840,551**	21,277,007	2,096,759	19,180,247	**7,563,544**
536	Mbale District	31,730	10,135	520,000	520,000	84,614	84,614	6,459,927	4,256,887	1,752,946	391,776	58,318	**37,413,589**	23,422,594	2,919,798	20,502,796	**13,990,994**
537	Mbarara District	30,599	3,803	0	0	29,406	29,406	4,577,113	3,238,594	1,338,520	0	0	**19,998,480**	12,344,634	1,127,352	11,217,283	**7,653,846**
538	Moroto District	38,409	3,209	320,000	320,000	29,960	29,960	313,913	180,776	113,691	0	19,446	**9,506,626**	7,095,563	1,300,540	5,795,022	**2,411,064**
539	Moyo District	31,339	2,545	0	0	22,581	22,581	1,614,448	1,251,524	362,924	0	0	**15,385,183**	10,725,854	1,517,547	9,208,307	**4,659,329**
540	Mpigi District	32,007	5,756	0	0	50,126	50,126	4,716,853	2,506,633	571,321	1,633,036	5,863	**24,756,337**	16,073,389	1,571,734	14,501,655	**8,682,947**
541	Mubende District	37,236	10,114	0	0	75,907	75,907	2,635,158	1,725,904	741,317	167,936	0	**18,877,271**	12,559,347	1,601,109	10,958,238	**6,317,924**
542	Mukono District	35,524	11,680	0	0	91,934	91,934	4,547,089	3,175,467	1,371,622	0	0	**35,152,500**	24,173,237	2,374,211	21,799,026	**10,979,263**
543	Nakapiripiriti District	36,499	3,611	0	0	31,283	31,283	572,800	139,709	433,090	0	0	**7,548,596**	5,209,947	916,932	4,293,016	**2,338,649**
544	Nakasongola District	36,425	5,272	0	0	41,690	41,690	781,887	339,584	369,912	13,112	59,279	**20,806,400**	15,873,933	1,932,475	13,941,458	**4,932,468**
545	Nebbi District	32,259	6,201	0	0	49,889	49,889	3,966,725	3,131,071	835,653	0	0	**22,325,432**	14,860,303	2,455,492	12,404,811	**7,465,129**
546	Ntungamo District	35,364	10,195	0	0	87,968	87,968	4,189,884	2,146,035	1,101,505	907,479	34,865	**38,756,344**	27,373,524	2,740,476	24,633,048	**11,382,821**
547	Pader District	40,197	5,349	0	0	48,759	48,759	779,263	372,805	406,458	0	0	**18,965,562**	14,323,306	1,784,251	12,539,055	**4,642,256**
548	Pallisa District	31,573	8,423	0	0	73,699	73,699	4,385,353	3,247,561	871,012	259,867	6,912	**22,840,586**	14,265,235	2,008,737	12,256,498	**8,575,351**
549	Rakai District	33,269	8,269	0	0	57,531	57,531	2,904,038	1,852,889	632,326	258,174	160,648	**27,890,181**	20,015,950	2,999,105	17,016,845	**7,874,231**
550	Rukungiri District	36,227	6,868	0	0	52,781	52,781	3,927,855	2,739,833	1,188,022	0	0	**31,345,269**	21,636,864	2,714,433	18,922,431	**9,708,405**
551	Sembabule District	39,728	7,664	0	0	54,379	54,379	1,034,681	388,089	618,939	0	27,652	**22,498,741**	17,209,907	1,982,568	15,227,340	**5,288,833**
552	Sironko District	30,180	5,796	0	0	52,781	52,781	4,890,893	1,488,476	1,023,714	2,001,205	377,499	**25,664,415**	16,152,687	2,059,332	14,093,355	**9,511,728**
553	Soroti District	32,761	7,740	0	0	56,595	56,595	4,325,189	2,793,572	1,057,542	427,301	46,774	**19,616,610**	11,456,530	1,472,385	9,984,146	**8,160,080**
554	Tororo District	33,927	12,929	0	0	105,115	105,115	9,746,654	3,517,545	2,328,801	3,803,212	97,096	**44,054,034**	26,328,356	2,273,794	24,054,562	**17,725,679**
555	Wakiso District	33,635	9,261	410,000	410,000	201,685	201,685	3,961,808	2,090,012	1,703,446	0	168,350	**51,447,013**	33,575,261	5,187,526	28,387,735	**17,871,752**
556	Yumbe District	49,242	15,993	0	0	124,821	124,821	1,333,707	498,623	835,084	0	0	**27,209,457**	19,225,474	2,039,533	17,185,941	**7,983,983**
557	Butaleja District	30,899	7,097	0	0	64,121	64,121	2,499,036	950,105	741,355	717,295	90,280	**23,246,502**	16,184,052	1,598,217	14,585,834	**7,062,451**
558	Ibanda District	29,980	3,197	0	0	31,368	31,368	1,309,754	839,022	470,732	0	0	**15,764,810**	11,016,693	2,226,548	8,790,145	**4,748,116**
559	Kaabong District	41,892	3,971	0	0	38,938	38,938	539,593	238,408	181,729	0	119,456	**10,573,203**	7,420,171	1,347,694	6,072,477	**3,153,032**
560	Isingiro District	37,045	11,873	0	0	101,443	101,443	1,966,329	643,677	600,500	719,822	2,329	**28,024,852**	19,929,346	2,110,988	17,818,358	**8,095,506**
561	Kaliro District	31,242	7,143	0	0	60,810	60,810	1,823,219	473,443	1,327,690	0	22,086	**20,726,803**	14,736,383	1,734,314	13,002,069	**5,990,420**
562	Kiruhura District	35,574	4,159	0	0	34,323	34,323	1,026,935	558,985	395,368	13,898	58,684	**12,159,831**	8,353,680	1,668,328	6,685,352	**3,806,151**
563	Koboko District	30,609	4,471	0	0	36,757	36,757	867,238	322,334	398,288	146,617	0	**11,322,931**	8,133,727	1,313,904	6,819,823	**3,189,205**
564	Amolatar District	32,343	3,733	0	0	31,959	31,959	1,079,184	396,649	682,535	0	0	**13,174,664**	9,208,603	1,625,958	7,582,645	**3,966,060**
565	Amuria District	32,242	5,990	0	0	45,679	45,679	1,403,302	535,835	867,467	0	0	**15,127,053**	10,694,361	1,101,099	9,593,261	**4,432,693**
566	Manafwa District	29,176	3,791	0	0	36,292	36,292	1,771,038	1,014,358	533,095	112,900	110,684	**16,031,340**	11,152,948	2,607,286	8,545,662	**4,878,392**
567	Bukwo District	31,678	2,870	0	0	26,926	26,926	515,803	197,154	318,649	0	0	**14,550,425**	11,114,435	1,751,193	9,363,242	**3,435,990**
568	Mityana District	32,305	5,828	0	0	45,841	45,841	1,893,231	1,125,123	727,241	40,867	0	**23,307,035**	17,208,658	2,026,894	15,181,764	**6,098,377**
569	Nakaseke District	37,278	5,455	0	0	44,691	44,691	1,049,593	316,173	717,335	16,085	0	**23,162,295**	17,054,154	2,239,606	14,814,549	**6,108,141**
570	Amuru District	41,472	5,698	0	0	50,284	50,284	825,248	304,017	521,231	0	0	**14,772,389**	11,097,044	2,833,858	8,263,186	**3,675,345**
571	Budaka District	30,087	5,858	0	0	53,121	53,121	2,013,912	766,467	477,989	760,456	9,000	**17,682,887**	11,766,137	1,733,215	10,032,922	**5,916,750**
572	Oyam District	35,725	10,545	0	0	81,735	81,735	2,894,131	1,184,088	1,394,167	282,016	33,861	**26,294,562**	17,931,005	1,679,694	16,251,311	**8,363,557**
573	Abim District	35,382	3,933	0	0	37,521	37,521	562,981	192,342	283,129	39,642	47,868	**12,227,963**	9,057,988	1,539,519	7,518,470	**3,169,975**
574	Namutumba District	31,435	7,557	0	0	64,792	64,792	1,118,455	458,036	504,798	125,492	30,129	**18,270,574**	13,355,738	1,479,208	11,876,530	**4,914,836**
575	Dokolo District	31,214	4,697	0	0	39,679	39,679	1,495,399	558,731	536,949	330,775	68,945	**15,494,310**	10,815,910	1,538,115	9,277,796	**4,678,400**
576	Buliisa District	31,059	4,005	0	0	29,029	29,029	272,548	92,345	180,202	0	0	**9,204,880**	6,961,152	902,300	6,058,853	**2,243,727**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	ironment				09 Social Development		13 Public Sector Management					Total	Total	Total	Total	Total
		Rural Water & Sanitation - District Non Wage Recurrent	*Natural Resources & Environment - Non Wage Recurrent*	**Support Services non-wage grant**	*Support Services - Urban Water*	**Conditional non-wage grant SD**	*Social Development - Non Wage Recurrent*	**Pension, Gratuity and Arrears**	*Pension*	*Gratuity*	*Pension/Gratuity Arrears*	*Salary Arrears*	**TOTAL RECURRENT GRANTS**	**TOTAL WAGE GRANTS**	**Unconditional wage grants**	**Sector wage grants**	**TOTAL NON-WAGE RECURRENT GRANTS**
577	Maracha District	29,989	4,972	0	0	42,932	42,932	1,213,706	570,243	617,104	26,358	0	**16,903,934**	12,359,933	1,105,004	11,254,929	**4,544,001**
578	Bukedea District	32,818	6,503	0	0	50,966	50,966	1,807,798	781,583	1,026,215	0	0	**19,978,378**	14,320,084	1,455,093	12,864,990	**5,658,294**
579	Bududa District	35,221	6,692	0	0	53,162	53,162	1,545,106	815,548	729,557	0	0	**17,062,889**	11,694,396	1,352,969	10,341,427	**5,368,493**
580	Lyantonde District	30,242	2,505	0	0	21,911	21,911	536,281	150,090	248,339	79,168	58,684	**12,268,731**	9,302,704	1,401,923	7,900,781	**2,966,027**
581	Amudat District	34,477	3,615	0	0	36,420	36,420	202,882	53,339	149,544	0	0	**5,105,970**	3,329,858	950,969	2,378,889	**1,776,112**
582	Buikwe District	29,791	3,196	0	0	30,538	30,538	1,120,439	417,700	525,241	177,498	0	**17,349,944**	12,364,425	2,012,121	10,352,304	**4,985,520**
583	Buyende District	37,872	10,765	0	0	87,682	87,682	753,050	257,189	459,934	0	35,928	**15,958,299**	11,383,659	1,422,440	9,961,220	**4,574,640**
584	Kyegegwa District	34,611	8,602	0	0	70,868	70,868	672,911	344,986	246,611	81,314	0	**13,500,518**	9,677,011	1,689,903	7,987,108	**3,823,507**
585	Lamwo District	43,754	3,694	0	0	37,828	37,828	719,330	177,894	377,471	163,965	0	**13,142,767**	9,532,217	1,788,915	7,743,302	**3,610,550**
586	Otuke District	33,008	3,491	0	0	26,964	26,964	567,532	148,999	405,687	0	12,846	**10,402,813**	7,488,325	1,458,705	6,029,620	**2,914,488**
587	Zombo District	31,354	5,923	0	0	58,218	58,218	919,949	281,931	363,848	374	273,796	**16,221,868**	11,480,891	1,513,462	9,967,429	**4,740,977**
588	Alebtong District	36,522	6,668	0	0	49,703	49,703	1,435,130	542,610	892,519	0	0	**16,215,040**	11,399,062	1,360,922	10,038,140	**4,815,978**
589	Bulambuli District	33,206	5,637	0	0	46,076	46,076	1,435,465	359,598	584,435	489,021	2,411	**16,010,279**	11,103,726	2,410,258	8,693,468	**4,906,552**
590	Buvuma District	31,552	2,839	0	0	25,654	25,654	303,447	40,923	262,524	0	0	**7,869,866**	5,500,910	1,855,072	3,645,837	**2,368,957**
591	Gomba District	35,109	4,448	0	0	33,626	33,626	1,115,701	252,594	503,393	359,714	0	**14,969,869**	10,464,623	1,335,564	9,129,060	**4,505,245**
592	Kiryandongo District	37,365	5,900	0	0	60,822	60,822	496,515	201,007	279,693	0	15,816	**17,443,051**	12,155,655	1,452,471	10,703,183	**5,287,396**
593	Luuka District	30,886	6,653	0	0	55,963	55,963	859,401	302,622	556,779	0	0	**18,322,166**	13,780,765	1,222,957	12,557,808	**4,541,401**
594	Namayingo District	35,012	6,320	0	0	54,538	54,538	541,595	200,452	341,142	0	0	**16,323,089**	12,363,060	1,718,988	10,644,072	**3,960,029**
595	Ntoroko District	31,712	2,158	0	0	17,796	17,796	378,244	26,349	316,650	31,264	3,981	**8,725,693**	5,865,938	1,498,915	4,367,024	**2,859,754**
596	Serere District	33,263	8,456	0	0	68,591	68,591	1,547,845	531,446	814,976	117,114	84,310	**20,958,606**	15,029,066	1,904,332	13,124,734	**5,929,540**
597	Kyankwanzi District	35,385	6,306	0	0	51,846	51,846	451,094	257,676	183,833	0	9,586	**16,713,522**	13,026,476	1,884,952	11,141,524	**3,687,046**
598	Kalungu District	30,533	3,910	0	0	35,841	35,841	922,444	462,776	459,667	0	0	**18,870,974**	13,971,293	1,794,941	12,176,353	**4,899,681**
599	Lwengo District	31,786	6,266	0	0	52,160	52,160	1,732,702	443,605	796,438	464,280	28,379	**21,221,393**	15,299,132	1,525,502	13,773,631	**5,922,261**
600	Bukomansimbi District	29,989	3,857	0	0	29,869	29,869	750,642	283,004	467,637	0	0	**12,830,931**	9,397,073	1,287,318	8,109,755	**3,433,858**
601	Mitooma District	30,563	4,182	0	0	34,206	34,206	1,345,243	455,944	873,742	15,556	0	**19,197,260**	13,943,261	1,811,970	12,131,291	**5,253,999**
602	Rubirizi District	30,945	2,875	0	0	26,816	26,816	512,642	165,336	335,697	0	11,608	**11,335,926**	8,418,555	1,910,255	6,508,300	**2,917,371**
603	Ngora District	30,071	4,003	0	0	33,103	33,103	994,166	443,513	447,204	90,188	13,261	**13,660,550**	9,526,233	949,829	8,576,404	**4,134,317**
604	Napak District	43,124	5,685	0	0	45,952	45,952	363,757	53,623	310,134	0	0	**10,277,853**	7,553,106	2,217,095	5,336,011	**2,724,747**
605	Kibuku District	30,366	6,284	0	0	52,765	52,765	965,609	337,959	602,563	0	25,086	**15,071,352**	11,070,867	1,479,172	9,591,695	**4,000,485**
606	Nwoya District	43,264	5,575	0	0	51,334	51,334	406,390	245,956	160,434	0	0	**11,984,788**	8,976,284	1,476,521	7,499,762	**3,008,504**
607	Kole District	31,963	6,439	0	0	50,349	50,349	1,772,364	536,990	973,849	27,983	233,542	**18,845,900**	14,051,296	1,572,301	12,478,995	**4,794,604**
608	Butambala District	29,133	2,160	0	0	21,447	21,447	874,237	235,010	608,586	0	30,641	**15,317,448**	11,575,433	1,095,431	10,480,002	**3,742,015**
609	Sheema District	29,085	1,970	0	0	24,537	24,537	1,932,574	853,949	717,701	345,125	15,798	**20,249,412**	14,446,032	2,279,649	12,166,383	**5,803,381**
610	Buhweju District	33,032	3,401	0	0	26,633	26,633	1,062,800	235,901	261,041	565,858	0	**9,501,772**	6,434,700	1,193,611	5,241,089	**3,067,071**
611	Agago District	41,622	6,690	0	0	63,471	63,471	1,001,109	238,323	498,096	148,079	116,610	**19,686,170**	13,955,178	1,950,953	12,004,225	**5,730,992**
612	Kween District	31,932	2,874	0	0	24,224	24,224	410,478	172,821	237,657	0	0	**12,291,017**	9,390,937	1,758,065	7,632,872	**2,900,080**
613	Kagadi District	33,388	8,622	0	0	76,142	76,142	364,763	149,653	215,110	0	0	**21,569,697**	16,538,837	2,590,137	13,948,699	**5,030,860**
614	Kakumiro District	34,451	10,354	0	0	82,970	82,970	383,841	93,108	274,945	0	15,788	**13,148,564**	9,177,624	1,622,653	7,554,970	**3,970,941**
615	Omoro District	32,331	4,312	0	0	42,703	42,703	941,554	194,540	737,559	0	9,455	**17,008,237**	13,754,622	1,589,359	12,165,264	**3,253,614**
616	Rubanda District	30,595	4,278	0	0	38,208	38,208	1,299,509	449,334	820,800	0	29,375	**18,193,478**	13,616,828	1,497,204	12,119,623	**4,576,650**

Table 3a: Central Government Transfers to Local Governments for FY 2019/20 - RECURRENT (Ushs.'000)

Vote	District	ironment				09 Social Development		13 Public Sector Management					Total	Total	Total	Total	Total
		Rural Water & Sanitation - District Non Wage Recurrent	*Natural Resources & Environment - Non Wage Recurrent*	**Support Services non-wage grant**	*Support Services - Urban Water*	**Conditional non-wage grant SD**	*Social Development - Non Wage Recurrent*	**Pension, Gratuity and Arrears**	*Pension*	*Gratuity*	*Pension/Gratuity Arrears*	*Salary Arrears*	**TOTAL RECURRENT GRANTS**	**TOTAL WAGE GRANTS**	**Unconditional wage grants**	**Sector wage grants**	**TOTAL NON-WAGE RECURRENT GRANTS**
617	Namisindwa District	33,070	5,699	0	0	46,654	46,654	1,069,672	163,172	906,500	0	0	**18,048,544**	13,182,083	1,608,680	11,573,403	**4,866,461**
618	Pakwach District	30,862	4,259	0	0	39,870	39,870	304,499	56,560	247,939	0	0	**10,669,955**	7,933,481	1,528,144	6,405,337	**2,736,474**
619	Butebo District	28,896	2,962	0	0	28,035	28,035	344,080	89,597	254,483	0	0	**10,753,689**	7,998,575	1,328,873	6,669,702	**2,755,114**
620	Rukiga District	29,168	2,077	0	0	21,023	21,023	235,148	78,160	156,988	0	0	**15,062,609**	12,535,898	1,418,506	11,117,392	**2,526,710**
621	Kyotera District	33,363	5,598	0	0	47,111	47,111	272,778	73,465	199,314	0	0	**24,498,080**	18,222,222	2,070,205	16,152,017	**6,275,858**
622	Bunyangabu District	29,594	2,962	0	0	34,809	34,809	374,491	90,113	275,507	0	8,872	**13,468,386**	9,950,279	1,633,277	8,317,002	**3,518,107**
623	Nabilatuk District	33,404	2,978	0	0	26,452	26,452	308,514	60,575	247,939	0	0	**5,368,111**	3,872,903	1,295,223	2,577,681	**1,495,208**
624	Bugweri District	29,454	3,792	0	0	39,704	39,704	308,514	60,575	247,939	0	0	**12,871,154**	9,969,893	1,289,868	8,680,025	**2,901,261**
625	Kasanda District	33,991	6,786	0	0	56,588	56,588	385,540	60,575	324,965	0	0	**13,949,332**	10,204,302	1,612,078	8,592,224	**3,745,030**
626	Kwania District	31,826	4,935	0	0	40,264	40,264	308,514	60,575	247,939	0	0	**15,403,726**	12,488,304	2,236,663	10,251,641	**2,915,422**
627	Kapelebyong District	30,982	2,742	0	0	23,806	23,806	308,514	60,575	247,939	0	0	**6,680,925**	4,751,460	1,092,417	3,659,042	**1,929,466**
628	Kikuube District	34,211	7,942	0	0	67,388	67,388	308,514	60,575	247,939	0	0	**11,704,444**	8,536,786	1,474,530	7,062,255	**3,167,659**
629	Obongi District	29,237	1,135	0	0	12,731	12,731	253,212	53,212	200,000	0	0	**7,088,279**	5,677,568	1,760,165	3,917,404	**1,410,710**
630	Kazo District	32,536	4,701	0	0	38,225	38,225	253,212	53,212	200,000	0	0	**11,642,380**	8,836,484	1,937,632	6,898,852	**2,805,896**
631	Rwampara District	31,294	3,048	0	0	26,156	26,156	253,212	53,212	200,000	0	0	**14,644,115**	12,177,764	2,038,287	10,139,478	**2,466,351**
632	Kitagwenda District	30,221	3,877	0	0	32,385	32,385	253,212	53,212	200,000	0	0	**10,446,369**	8,108,296	1,832,223	6,276,073	**2,338,073**
633	Madi-Okollo	32,716	3,939	0	0	34,439	34,439	253,212	53,212	200,000	0	0	**11,612,218**	8,913,170	1,670,716	7,242,455	**2,699,048**
634	Karenga District	34,207	1,770	0	0	18,686	18,686	253,212	53,212	200,000	0	0	**5,779,308**	4,247,149	1,669,813	2,577,336	**1,532,158**
635	Kalaki District	29,752	3,379	0	0	28,176	28,176	253,212	53,212	200,000	0	0	**8,804,433**	6,641,470	1,831,015	4,810,455	**2,162,963**
751	Arua Municipal Council	0	0	0	0	14,677	14,677	1,116,195	297,207	448,424	370,564	0	**9,599,111**	5,705,630	855,727	4,849,903	**3,893,481**
752	Entebbe Municipal Council	0	0	0	0	17,870	17,870	996,996	465,554	530,701	0	741	**10,018,291**	6,210,413	628,761	5,581,652	**3,807,878**
753	Fort-Portal Municipal Council	0	0	0	0	12,958	12,958	660,897	336,159	276,356	48,382	0	**9,436,866**	6,128,198	944,185	5,184,013	**3,308,668**
754	Gulu Municipal Council	0	0	0	0	29,672	29,672	1,196,418	588,628	571,834	35,956	0	**13,453,961**	8,426,220	905,233	7,520,986	**5,027,741**
755	Jinja Municipal Council	0	0	0	0	16,534	16,534	2,632,508	1,315,181	543,360	680,899	93,068	**15,393,717**	9,357,752	1,292,941	8,064,811	**6,035,965**
757	Kabale Municipal Council	0	0	0	0	11,990	11,990	1,511,617	451,257	1,060,359	0	0	**11,265,891**	7,110,689	789,367	6,321,323	**4,155,202**
758	Lira Municipal Council	0	0	0	0	20,325	20,325	1,308,697	436,810	675,542	176,164	20,182	**10,392,979**	5,679,760	772,375	4,907,385	**4,713,219**
759	Masaka Municipal Council	0	0	0	0	20,839	20,839	951,918	316,525	543,126	39,771	52,495	**8,539,772**	5,206,971	749,153	4,457,819	**3,332,800**
760	Mbale Municipal Council	0	0	0	0	20,236	20,236	1,459,974	806,206	574,076	74,537	5,154	**16,219,208**	10,336,796	1,172,798	9,163,998	**5,882,412**
761	Mbarara Municipal Council	0	0	0	0	35,467	35,467	1,702,203	567,789	486,759	627,392	20,263	**18,488,828**	12,941,913	914,934	12,026,979	**5,546,915**
762	Moroto Municipal Council	0	0	0	0	6,992	6,992	186,321	73,534	112,787	0	0	**3,120,862**	1,873,083	328,685	1,544,399	**1,247,779**
763	Soroti Municipal Council	0	0	0	0	12,858	12,858	565,046	195,740	369,306	0	0	**9,883,516**	6,346,894	718,137	5,628,757	**3,536,623**
764	Tororo Municipal Council	0	0	0	0	11,612	11,612	1,313,635	308,732	492,451	505,629	6,823	**7,619,009**	4,909,822	568,948	4,340,875	**2,709,187**
770	Kasese Municipal Council	0	0	0	0	21,078	21,078	713,452	238,260	447,328	21,127	6,737	**10,825,720**	7,718,593	814,949	6,903,645	**3,107,127**
771	Hoima Municipal Council	0	0	0	0	22,117	22,117	681,914	256,776	412,548	12,591	0	**8,407,040**	5,241,923	543,280	4,698,642	**3,165,117**
772	Mukono Municipal Council	0	0	0	0	31,212	31,212	471,468	177,873	282,816	0	10,779	**11,561,682**	8,641,595	733,882	7,907,713	**2,920,087**
773	Iganga Municipal Council	0	0	0	0	13,881	13,881	150,579	37,710	112,869	0	0	**4,910,779**	3,188,720	929,549	2,259,171	**1,722,059**
774	Masindi Municipal Council	0	0	0	0	20,878	20,878	333,553	166,021	122,139	45,394	0	**7,651,099**	5,338,844	659,711	4,679,133	**2,312,256**
775	Ntungamo Municipal Council	0	0	0	0	7,351	7,351	299,938	89,191	210,560	187	0	**3,453,782**	1,865,819	550,727	1,315,092	**1,587,963**
776	Busia Municipal Council	0	0	0	0	14,127	14,127	148,640	65,675	82,966	0	0	**4,538,160**	2,739,860	592,958	2,146,903	**1,798,300**
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	10,609	10,609	1,129,822	316,695	463,814	342,082	7,232	**8,332,196**	5,154,807	603,299	4,551,509	**3,177,389**
778	Rukungiri Municipal Council	0	0	0	0	9,853	9,853	548,158	223,410	324,748	0	0	**7,187,929**	5,112,131	853,364	4,258,767	**2,075,798**
779	Nansana Municipal Council	0	0	0	0	75,228	75,228	677,884	129,932	547,952	0	0	**12,307,543**	7,116,128	642,907	6,473,221	**5,191,416**
780	Makindye-Ssabagabo Municipal Cou	0	0	0	0	58,812	58,812	164,629	17,908	146,720	0	0	**5,872,426**	3,342,251	571,826	2,770,425	**2,530,175**
781	Kira Municipal Council	0	0	0	0	65,216	65,216	235,023	21,788	213,235	0	0	**9,153,383**	4,474,811	588,052	3,886,759	**4,678,573**
782	Kisoro Municipal Council	0	0	0	0	6,955	6,955	128,690	3,909	83,014	41,767	0	**2,395,588**	1,379,622	600,702	778,920	**1,015,967**
783	Mityana Municipal Council	0	0	0	0	19,908	19,908	322,040	76,669	245,371	0	0	**6,726,054**	4,942,125	609,325	4,332,801	**1,783,929**
784	Kitgum Municipal Council	0	0	0	0	11,563	11,563	1,261,961	804,977	456,984	0	0	**6,843,370**	3,203,793	838,756	2,365,037	**3,639,577**
785	Koboko Municipal Council	0	0	0	0	13,920	13,920	300,906	50,090	204,158	0	46,657	**5,266,174**	3,562,316	643,851	2,918,465	**1,703,858**
786	Mubende Municipal Council	0	0	0	0	21,955	21,955	129,167	59,621	69,546	0	0	**5,934,831**	3,761,644	578,301	3,183,344	**2,173,187**
787	Kumi Municipal Council	0	0	0	0	11,317	11,317	220,679	31,595	189,084	0	0	**5,126,193**	3,639,333	520,588	3,118,745	**1,486,861**
788	Lugazi Municipal Council	0	0	0	0	23,727	23,727	460,445	92,782	367,662	0	0	**5,615,387**	3,565,951	576,777	2,989,174	**2,049,436**
789	Kamuli Municipal Council	0	0	0	0	15,629	15,629	192,500	69,205	123,295	0	0	**5,180,807**	3,719,312	658,612	3,060,700	**1,461,495**
790	Kapchorwa Municipal Council	0	0	0	0	12,514	12,514	398,710	159,545	239,164	0	0	**6,014,102**	4,068,436	525,470	3,542,966	**1,945,667**
791	Ibanda Municipal Council	0	0	0	0	18,724	18,724	597,095	141,686	455,409	0	0	**8,906,431**	6,488,302	789,231	5,699,071	**2,418,129**
792	Njeru Municipal Council	0	0	0	0	31,771	31,771	345,127	115,349	229,778	0	0	**7,587,211**	4,897,367	608,008	4,289,359	**2,689,844**
793	Apac Municipal Council	0	0	0	0	14,411	14,411	118,856	62,114	56,742	0	0	**5,121,315**	3,717,903	679,279	3,038,624	**1,403,412**
794	Nebbi Municipal Council	0	0	0	0	11,127	11,127	229,279	61,627	167,652	0	0	**5,757,743**	4,603,168	583,864	4,019,304	**1,154,575**
795	Bugiri Municipal Council	0	0	0	0	9,819	9,819	348,757	75,191	273,567	0	0	**3,584,225**	1,998,757	598,646	1,400,111	**1,585,468**
796	Sheema Municipal Council	0	0	0	0	16,830	16,830	555,004	168,145	386,859	0	0	**9,592,347**	7,040,652	589,970	6,450,682	**2,551,695**
797	Kotido Municipal Council	0	0	0	0	20,907	20,907	250,634	23,610	225,984	0	1,040	**4,316,211**	2,584,745	724,956	1,859,788	**1,731,466**
	Total	**4,500,000**	**790,000**	**2,500,000**	**2,500,000**	**7,640,000**	**7,640,000**	**269,701,059**	**133,849,268**	**100,781,907**	**30,718,276**	**4,351,608**	**2,896,380,039**	**2,031,889,018**	**276,138,588**	**1,755,750,430**	**864,491,021**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	District Discretionary Development Equalisation Grant								
		District DDEG	PRDP Districts	*PRDP District Development*	*PRDP Subcounty Development*	*LRDP*	*LRDP District Development*	*LRDP Subcounty Development*	Other	*District Development (Local Government Grant)*
501	Adjumani District	5,899,659	1,498,960	622,069	876,892	-	-	-	4,400,699	-
502	Apac District	934,925	934,925	387,994	546,931	-	-	-	-	-
503	Arua District	13,402,046	3,448,788	1,431,247	2,017,541	-	-	-	9,953,258	-
504	Bugiri District	740,139	-	-	-	-	-	-	740,139	314,680
505	Bundibugyo District	554,070	-	-	-	*554,070*	235,388	318,681	-	-
506	Bushenyi District	207,036	-	-	-	-	-	-	207,036	91,336
507	Busia District	1,924,292	1,924,292	798,581	1,125,711	-	-	-	-	-
508	Gulu District	933,185	933,185	387,272	545,913	-	-	-	-	-
509	Hoima District	294,551	-	-	-	-	-	-	294,551	129,485
510	Iganga District	486,550	-	-	-	-	-	-	486,550	203,879
511	Jinja District	419,459	-	-	-	-	-	-	419,459	178,849
512	Kabale District	217,029	-	-	-	-	-	-	217,029	91,714
513	Kabarole District	582,417	-	-	-	*582,417*	247,090	335,327	-	-
514	Kaberamaido District	936,166	936,166	388,509	547,657	-	-	-	-	-
515	Kalangala District	119,653	-	-	-	-	-	-	119,653	49,944
517	Kamuli District	739,874	-	-	-	-	-	-	739,874	305,350
518	Kamwenge District	5,959,584	-	-	-	-	-	-	5,959,584	196,271
519	Kanungu District	261,550	-	-	-	-	-	-	261,550	107,002
520	Kapchorwa District	667,895	667,895	277,177	390,719	-	-	-	-	-
521	Kasese District	1,284,355	-	-	-	*1,284,355*	545,737	738,618	-	-
522	Katakwi District	1,265,410	1,265,410	525,145	740,265	-	-	-	-	-
523	Kayunga District	1,012,730	-	-	-	*1,012,730*	402,842	609,888	-	-
524	Kibaale District	240,620	-	-	-	-	-	-	240,620	99,323
525	Kiboga District	433,893	-	-	-	*433,893*	178,359	255,534	-	-
526	Kisoro District	325,430	-	-	-	-	-	-	325,430	131,373
527	Kitgum District	1,345,847	1,345,847	558,527	787,321	-	-	-	-	-
528	Kotido District	1,457,808	1,457,808	604,990	852,818	-	-	-	-	-
529	Kumi District	1,456,754	1,456,754	604,553	852,201	-	-	-	-	-
530	Kyenjojo District	1,081,389	-	-	-	*1,081,389*	434,727	646,661	-	-
531	Lira District	1,627,282	1,627,282	675,322	951,960	-	-	-	-	-
532	Luwero District	909,668	-	-	-	*909,668*	357,606	552,062	-	-
533	Masaka District	238,903	-	-	-	-	-	-	238,903	101,008
534	Masindi District	1,202,829	1,202,829	499,174	703,655	-	-	-	-	-
535	Mayuge District	812,278	-	-	-	-	-	-	812,278	326,847
536	Mbale District	2,191,369	2,191,369	909,418	1,281,951	-	-	-	-	-
537	Mbarara District	236,679	-	-	-	-	-	-	236,679	130,888
538	Moroto District	1,147,380	1,147,380	476,163	671,217	-	-	-	-	-
539	Moyo District	742,544	742,544	308,156	434,388	-	-	-	-	-
540	Mpigi District	259,928	-	-	-	-	-	-	259,928	105,167
541	Mubende District	994,474	-	-	-	*994,474*	408,401	586,073	-	-
542	Mukono District	1,002,093	-	-	-	*1,002,093*	413,142	588,950	-	-
543	Nakapiripiriti District	1,157,844	1,157,844	480,505	677,338	-	-	-	-	-
544	Nakasongola District	561,309	-	-	-	*561,309*	237,451	323,857	-	-
545	Nebbi District	1,694,691	1,694,691	703,297	991,394	-	-	-	-	-
546	Ntungamo District	413,548	-	-	-	-	-	-	413,548	180,757
547	Pader District	1,473,507	1,473,507	611,505	862,002	-	-	-	-	-
548	Pallisa District	2,279,514	2,279,514	945,998	1,333,515	-	-	-	-	-
549	Rakai District	350,036	-	-	-	-	-	-	350,036	142,325
550	Rukungiri District	302,793	-	-	-	-	-	-	302,793	126,077
551	Sembabule District	309,847	-	-	-	-	-	-	309,847	126,872
552	Sironko District	1,510,016	1,510,016	626,656	883,359	-	-	-	-	-
553	Soroti District	1,682,750	1,682,750	698,341	984,409	-	-	-	-	-
554	Tororo District	2,921,835	2,921,835	1,212,562	1,709,274	-	-	-	-	-
555	Wakiso District	639,873	-	-	-	*639,873*	281,385	358,488	-	-
556	Yumbe District	10,727,605	3,283,504	1,362,654	1,920,850	-	-	-	7,444,101	-
557	Butaleja District	1,978,858	1,978,858	821,226	1,157,632	-	-	-	-	-
558	Ibanda District	176,514	-	-	-	-	-	-	176,514	75,068
559	Kaabong District	1,292,642	1,292,642	536,447	756,196	-	-	-	-	-
560	Isingiro District	6,742,454	-	-	-	-	-	-	6,742,454	205,743
561	Kaliro District	494,124	-	-	-	-	-	-	494,124	210,395
562	Kiruhura District	261,486	-	-	-	-	-	-	261,486	151,064
563	Koboko District	1,184,858	1,184,858	491,716	693,142	-	-	-	-	-
564	Amolatar District	892,188	892,188	370,258	521,930	-	-	-	-	-
565	Amuria District	1,455,173	1,455,173	603,897	851,276	-	-	-	-	-
566	Manafwa District	1,143,663	1,143,663	474,620	669,043	-	-	-	-	-
567	Bukwo District	883,278	883,278	366,560	516,718	-	-	-	-	-
568	Mityana District	653,859	-	-	-	*653,859*	275,262	378,596	-	-

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	District Discretionary Development Equalisation Grant								
		District DDEG	**PRDP Districts**	*PRDP District Development*	*PRDP Subcounty Development*	***LRDP***	*LRDP District Development*	*LRDP Subcounty Development*	**Other**	*District Development (Local Government Grant)*
569	Nakaseke District	527,069	-	-	-	*527,069*	214,846	312,222	-	-
570	Amuru District	1,432,923	1,432,923	594,663	838,260	-	-	-	-	-
571	Budaka District	1,682,206	1,682,206	698,115	984,090	-	-	-	-	-
572	Oyam District	2,119,437	2,119,437	879,566	1,239,871	-	-	-	-	-
573	Abim District	1,160,821	1,160,821	481,741	679,080	-	-	-	-	-
574	Namutumba District	512,806	-	-	-	-	-	-	512,806	211,421
575	Dokolo District	1,122,804	1,122,804	465,964	656,840	-	-	-	-	-
576	Buliisa District	922,979	922,979	383,036	539,943	-	-	-	-	-
577	Maracha District	1,430,516	1,430,516	593,664	836,852	-	-	-	-	-
578	Bukedea District	1,557,307	1,557,307	646,282	911,025	-	-	-	-	-
579	Bududa District	1,650,186	1,650,186	684,827	965,359	-	-	-	-	-
580	Lyantonde District	155,093	-	-	-	-	-	-	155,093	64,805
581	Amudat District	1,287,758	1,287,758	534,419	753,338	-	-	-	-	-
582	Buikwe District	188,461	-	-	-	-	-	-	188,461	78,190
583	Buyende District	675,198	-	-	-	-	-	-	675,198	275,518
584	Kyegegwa District	973,917	-	-	-	*973,917*	406,182	567,736	-	-
585	Lamwo District	5,105,335	1,068,778	443,543	625,235	-	-	-	4,036,556	-
586	Otuke District	887,930	887,930	368,491	519,439	-	-	-	-	-
587	Zombo District	1,661,186	1,661,186	689,392	971,794	-	-	-	-	-
588	Alebtong District	1,447,554	1,447,554	600,735	846,819	-	-	-	-	-
589	Bulambuli District	1,425,181	1,425,181	591,450	833,731	-	-	-	-	-
590	Buvuma District	170,740	-	-	-	-	-	-	170,740	70,740
591	Gomba District	219,488	-	-	-	-	-	-	219,488	91,295
592	Kiryandongo District	5,369,323	1,278,834	530,716	748,118	-	-	-	4,090,489	-
593	Luuka District	437,293	-	-	-	-	-	-	437,293	174,066
594	Namayingo District	427,618	-	-	-	-	-	-	427,618	184,791
595	Ntoroko District	287,963	-	-	-	*287,963*	122,658	165,305	-	-
596	Serere District	1,861,290	1,861,290	772,435	1,088,855	-	-	-	-	-
597	Kyankwanzi District	682,543	-	-	-	*682,543*	279,887	402,656	-	-
598	Kalungu District	207,919	-	-	-	-	-	-	207,919	85,720
599	Lwengo District	296,388	-	-	-	-	-	-	296,388	119,497
600	Bukomansimbi District	203,283	-	-	-	-	-	-	203,283	82,755
601	Mitooma District	215,296	-	-	-	-	-	-	215,296	93,375
602	Rubirizi District	171,751	-	-	-	-	-	-	171,751	73,645
603	Ngora District	1,024,148	1,024,148	425,022	599,127	-	-	-	-	-
604	Napak District	1,576,768	1,576,768	654,359	922,409	-	-	-	-	-
605	Kibuku District	1,782,914	1,782,914	739,909	1,043,005	-	-	-	-	-
606	Nwoya District	1,335,010	1,335,010	554,029	780,981	-	-	-	-	-
607	Kole District	1,378,938	1,378,938	572,259	806,679	-	-	-	-	-
608	Butambala District	152,492	-	-	-	-	-	-	152,492	62,901
609	Sheema District	136,897	-	-	-	-	-	-	136,897	61,420
610	Buhweju District	189,162	-	-	-	-	-	-	189,162	82,769
611	Agago District	1,831,130	1,831,130	759,919	1,071,211	-	-	-	-	-

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	District Discretionary Development Equalisation Grant								
		District DDEG	PRDP Districts	*PRDP District Development*	*PRDP Subcounty Development*	*LRDP*	*LRDP District Development*	*LRDP Subcounty Development*	Other	*District Development (Local Government Grant)*
612	Kween District	870,712	870,712	361,346	509,367	-	-	-	-	-
613	Kagadi District	405,786	-	-	-	-	-	-	405,786	164,248
614	Kakumiro District	460,651	-	-	-	-	-	-	460,651	182,305
615	Omoro District	1,216,498	1,216,498	504,846	711,651	-	-	-	-	-
616	Rubanda District	232,016	-	-	-	-	-	-	232,016	95,169
617	Namisindwa District	1,476,855	1,476,855	612,895	863,960	-	-	-	-	-
618	Pakwach District	1,206,388	1,206,388	500,651	705,737	-	-	-	-	-
619	Butebo District	1,038,651	1,038,651	431,040	607,611	-	-	-	-	-
620	Rukiga District	151,551	-	-	-	-	-	-	151,551	63,803
621	Kyotera District	241,407	-	-	-	-	-	-	241,407	101,901
622	Bunyangabu District	422,977	-	-	-	*422,977*	176,477	246,500	-	-
623	Nabilatuk District	1,070,962	1,070,962	444,449	626,513	-	-	-	-	-
624	Bugweri District	289,279	-	-	-	-	-	-	289,279	130,429
625	Kasanda District	810,772	-	-	-	*810,772*	349,937	460,835	-	-
626	Kwania District	1,172,669	1,172,669	486,658	686,012	-	-	-	-	-
627	Kapelebyong District	875,266	875,266	363,235	512,030	-	-	-	-	-
628	Kikuube District	382,649	-	-	-	-	-	-	382,649	154,996
629	Obongi District	4,114,387	532,255	220,886	311,369	-	-	-	3,582,132	-
630	Kazo District	128,242	-	-	-	-	-	-	128,242	-
631	Rwampara District	96,109	-	-	-	-	-	-	96,109	-
632	Kitagwenda District	126,869	-	-	-	-	-	-	126,869	-
633	Madi-Okollo	1,120,094	1,120,094	464,839	655,255	-	-	-	-	-
634	Karenga District	760,569	760,569	315,636	444,933	-	-	-	-	-
635	Kalaki District	971,181	971,181	403,040	568,141	-	-	-	-	-
751	Arua Municipal Council	-	-	-	-	-	-	-	-	-
752	Entebbe Municipal Council	-	-	-	-	-	-	-	-	-
753	Fort-Portal Municipal Coun	-	-	-	-	-	-	-	-	-
754	Gulu Municipal Council	-	-	-	-	-	-	-	-	-
755	Jinja Municipal Council	-	-	-	-	-	-	-	-	-
757	Kabale Municipal Council	-	-	-	-	-	-	-	-	-
758	Lira Municipal Council	-	-	-	-	-	-	-	-	-
759	Masaka Municipal Council	-	-	-	-	-	-	-	-	-
760	Mbale Municipal Council	-	-	-	-	-	-	-	-	-
761	Mbarara Municipal Council	-	-	-	-	-	-	-	-	-
762	Moroto Municipal Council	-	-	-	-	-	-	-	-	-
763	Soroti Municipal Council	-	-	-	-	-	-	-	-	-
764	Tororo Municipal Council	-	-	-	-	-	-	-	-	-
770	Kasese Municipal Council	-	-	-	-	-	-	-	-	-
771	Hoima Municipal Council	-	-	-	-	-	-	-	-	-
772	Mukono Municipal Council	-	-	-	-	-	-	-	-	-
773	Iganga Municipal Council	-	-	-	-	-	-	-	-	-
774	Masindi Municipal Council	-	-	-	-	-	-	-	-	-
775	Ntungamo Municipal Coun	-	-	-	-	-	-	-	-	-
776	Busia Municipal Council	-	-	-	-	-	-	-	-	-
777	Bushenyi- Ishaka Municipal	-	-	-	-	-	-	-	-	-
778	Rukungiri Municipal Counci	-	-	-	-	-	-	-	-	-
779	Nansana Municipal Council	-	-	-	-	-	-	-	-	-
780	Makindye-Ssabagabo Muni	-	-	-	-	-	-	-	-	-
781	Kira Municipal Council	-	-	-	-	-	-	-	-	-
782	Kisoro Municipal Council	-	-	-	-	-	-	-	-	-
783	Mityana Municipal Council	-	-	-	-	-	-	-	-	-
784	Kitgum Municipal Council	-	-	-	-	-	-	-	-	-
785	Koboko Municipal Council	-	-	-	-	-	-	-	-	-
786	Mubende Municipal Counci	-	-	-	-	-	-	-	-	-
787	Kumi Municipal Council	-	-	-	-	-	-	-	-	-
788	Lugazi Municipal Council	-	-	-	-	-	-	-	-	-
789	Kamuli Municipal Council	-	-	-	-	-	-	-	-	-
790	Kapchorwa Municipal Coun	-	-	-	-	-	-	-	-	-
791	Ibanda Municipal Council	-	-	-	-	-	-	-	-	-
792	Njeru Municipal Council	-	-	-	-	-	-	-	-	-
793	Apac Municipal Council	-	-	-	-	-	-	-	-	-
794	Nebbi Municipal Council	-	-	-	-	-	-	-	-	-
795	Bugiri Municipal Council	-	-	-	-	-	-	-	-	-
796	Sheema Municipal Council	-	-	-	-	-	-	-	-	-
797	Kotido Municipal Council	-	-	-	-	-	-	-	-	-
	Total	**167,261,567**	**92,854,453**	**38,534,598**	**54,319,855**	***13,415,370***	**5,567,379**	**7,847,991**	**60,991,744**	**6,487,174**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District			Urban Discretionary Development Equalisation Grant					
		Subcounty Development (Local Government Grant)	*Refugee Hosting (USMID)*	**Urban DDEG**	*Municipal Development (USMID)*	*Division Development (USMID)*	*Municipal Development (non USMID)*	*Division Development (non USMID)*	*Town Development*
501	Adjumani District	-	4,400,699	71,522	-	-	-	-	71,522
502	Apac District	-	-	-	-	-	-	-	-
503	Arua District	-	9,953,258	-	-	-	-	-	-
504	Bugiri District	425,459	-	-	-	-	-	-	-
505	Bundibugyo District	-	-	87,287	-	-	-	-	87,287
506	Bushenyi District	115,701	-	32,180	-	-	-	-	32,180
507	Busia District	-	-	-	-	-	-	-	-
508	Gulu District	-	-	-	-	-	-	-	-
509	Hoima District	165,066	-	18,364	-	-	-	-	18,364
510	Iganga District	282,671	-	-	-	-	-	-	-
511	Jinja District	240,610	-	136,151	-	-	-	-	136,151
512	Kabale District	125,315	-	30,333	-	-	-	-	30,333
513	Kabarole District	-	-	61,067	-	-	-	-	61,067
514	Kaberamaido District	-	-	17,553	-	-	-	-	17,553
515	Kalangala District	69,709	-	16,742	-	-	-	-	16,742
517	Kamuli District	434,524	-	-	-	-	-	-	-
518	Kamwenge District	179,550	5,583,763	99,262	-	-	-	-	99,262
519	Kanungu District	154,547	-	71,945	-	-	-	-	71,945
520	Kapchorwa District	-	-	-	-	-	-	-	-
521	Kasese District	-	-	130,128	-	-	-	-	130,128
522	Katakwi District	-	-	23,521	-	-	-	-	23,521
523	Kayunga District	-	-	44,814	-	-	-	-	44,814
524	Kibaale District	141,297	-	20,611	-	-	-	-	20,611
525	Kiboga District	-	-	61,512	-	-	-	-	61,512
526	Kisoro District	194,057	-	13,228	-	-	-	-	13,228
527	Kitgum District	-	-	-	-	-	-	-	-
528	Kotido District	-	-	-	-	-	-	-	-
529	Kumi District	-	-	-	-	-	-	-	-
530	Kyenjojo District	-	-	107,273	-	-	-	-	107,273
531	Lira District	-	-	-	-	-	-	-	-
532	Luwero District	-	-	127,218	-	-	-	-	127,218
533	Masaka District	137,895	-	-	-	-	-	-	-
534	Masindi District	-	-	-	-	-	-	-	-
535	Mayuge District	485,431	-	66,502	-	-	-	-	66,502
536	Mbale District	-	-	75,867	-	-	-	-	75,867
537	Mbarara District	105,791	-	-	-	-	-	-	-
538	Moroto District	-	-	-	-	-	-	-	-
539	Moyo District	-	-	26,351	-	-	-	-	26,351
540	Mpigi District	154,762	-	63,375	-	-	-	-	63,375
541	Mubende District	-	-	27,207	-	-	-	-	27,207
542	Mukono District	-	-	-	-	-	-	-	-
543	Nakapiripiriti District	-	-	19,414	-	-	-	-	19,414
544	Nakasongola District	-	-	42,324	-	-	-	-	42,324
545	Nebbi District	-	-	-	-	-	-	-	-
546	Ntungamo District	232,791	-	85,372	-	-	-	-	85,372
547	Pader District	-	-	35,646	-	-	-	-	35,646
548	Pallisa District	-	-	78,777	-	-	-	-	78,777
549	Rakai District	207,711	-	20,040	-	-	-	-	20,040
550	Rukungiri District	176,716	-	30,545	-	-	-	-	30,545
551	Sembabule District	182,975	-	32,331	-	-	-	-	32,331
552	Sironko District	-	-	65,961	-	-	-	-	65,961
553	Soroti District	-	-	-	-	-	-	-	-
554	Tororo District	-	-	58,670	-	-	-	-	58,670
555	Wakiso District	-	-	892,921	-	-	-	-	892,921
556	Yumbe District	-	7,444,101	77,029	-	-	-	-	77,029
557	Butaleja District	-	-	73,799	-	-	-	-	73,799
558	Ibanda District	101,446	-	49,679	-	-	-	-	49,679
559	Kaabong District	-	-	36,007	-	-	-	-	36,007
560	Isingiro District	267,710	6,269,001	90,628	-	-	-	-	90,628
561	Kaliro District	283,729	-	39,738	-	-	-	-	39,738
562	Kiruhura District	110,422	-	28,430	-	-	-	-	28,430
563	Koboko District	-	-	-	-	-	-	-	-
564	Amolatar District	-	-	42,125	-	-	-	-	42,125
565	Amuria District	-	-	23,502	-	-	-	-	23,502
566	Manafwa District	-	-	44,967	-	-	-	-	44,967
567	Bukwo District	-	-	24,221	-	-	-	-	24,221
568	Mityana District	-	-	19,025	-	-	-	-	19,025

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District			Urban Discretionary Development Equalisation Grant					
		Subcounty Development (Local Government Grant)	*Refugee Hosting (USMID)*	**Urban DDEG**	*Municipal Development (USMID)*	*Division Development (USMID)*	*Municipal Development (non USMID)*	*Division Development (non USMID)*	*Town Development*
569	Nakaseke District	-	-	60,311	-	-	-	-	60,311
570	Amuru District	-	-	27,294	-	-	-	-	27,294
571	Budaka District	-	-	54,264	-	-	-	-	54,264
572	Oyam District	-	-	29,689	-	-	-	-	29,689
573	Abim District	-	-	51,408	-	-	-	-	51,408
574	Namutumba District	301,384	-	43,220	-	-	-	-	43,220
575	Dokolo District	-	-	43,160	-	-	-	-	43,160
576	Buliisa District	-	-	22,964	-	-	-	-	22,964
577	Maracha District	-	-	26,307	-	-	-	-	26,307
578	Bukedea District	-	-	29,438	-	-	-	-	29,438
579	Bududa District	-	-	40,814	-	-	-	-	40,814
580	Lyantonde District	90,288	-	28,051	-	-	-	-	28,051
581	Amudat District	-	-	39,159	-	-	-	-	39,159
582	Buikwe District	110,271	-	41,291	-	-	-	-	41,291
583	Buyende District	399,680	-	53,580	-	-	-	-	53,580
584	Kyegegwa District	-	-	41,660	-	-	-	-	41,660
585	Lamwo District	-	4,036,556	41,680	-	-	-	-	41,680
586	Otuke District	-	-	21,657	-	-	-	-	21,657
587	Zombo District	-	-	90,237	-	-	-	-	90,237
588	Alebtong District	-	-	21,702	-	-	-	-	21,702
589	Bulambuli District	-	-	41,442	-	-	-	-	41,442
590	Buvuma District	100,000	-	25,505	-	-	-	-	25,505
591	Gomba District	128,192	-	25,606	-	-	-	-	25,606
592	Kiryandongo District	-	4,090,489	118,126	-	-	-	-	118,126
593	Luuka District	263,228	-	26,848	-	-	-	-	26,848
594	Namayingo District	242,827	-	35,505	-	-	-	-	35,505
595	Ntoroko District	-	-	39,975	-	-	-	-	39,975
596	Serere District	-	-	57,608	-	-	-	-	57,608
597	Kyankwanzi District	-	-	54,498	-	-	-	-	54,498
598	Kalungu District	122,199	-	53,969	-	-	-	-	53,969
599	Lwengo District	176,891	-	45,368	-	-	-	-	45,368
600	Bukomansimbi District	120,528	-	21,790	-	-	-	-	21,790
601	Mitooma District	121,921	-	23,209	-	-	-	-	23,209
602	Rubirizi District	98,106	-	30,530	-	-	-	-	30,530
603	Ngora District	-	-	33,677	-	-	-	-	33,677
604	Napak District	-	-	20,874	-	-	-	-	20,874
605	Kibuku District	-	-	26,464	-	-	-	-	26,464
606	Nwoya District	-	-	44,663	-	-	-	-	44,663
607	Kole District	-	-	23,989	-	-	-	-	23,989
608	Butambala District	89,591	-	28,732	-	-	-	-	28,732
609	Sheema District	75,477	-	67,808	-	-	-	-	67,808
610	Buhweju District	106,394	-	17,522	-	-	-	-	17,522
611	Agago District	-	-	67,432	-	-	-	-	67,432

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District			Urban Discretionary Development Equalisation Grant					
		Subcounty Development (Local Government Grant)	*Refugee Hosting (USMID)*	**Urban DDEG**	*Municipal Development (USMID)*	*Division Development (USMID)*	*Municipal Development (non USMID)*	*Division Development (non USMID)*	*Town Development*
612	Kween District	-	-	18,007	-	-	-	-	18,007
613	Kagadi District	241,538	-	86,019	-	-	-	-	86,019
614	Kakumiro District	278,347	-	49,612	-	-	-	-	49,612
615	Omoro District	-	-	45,600	-	-	-	-	45,600
616	Rubanda District	136,847	-	42,117	-	-	-	-	42,117
617	Namisindwa District	-	-	35,609	-	-	-	-	35,609
618	Pakwach District	-	-	52,130	-	-	-	-	52,130
619	Butebo District	-	-	26,150	-	-	-	-	26,150
620	Rukiga District	87,747	-	28,124	-	-	-	-	28,124
621	Kyotera District	139,506	-	72,639	-	-	-	-	72,639
622	Bunyangabu District	-	-	84,166	-	-	-	-	84,166
623	Nabilatuk District	-	-	19,071	-	-	-	-	19,071
624	Bugweri District	158,850	-	73,184	-	-	-	-	73,184
625	Kasanda District	-	-	29,306	-	-	-	-	29,306
626	Kwania District	-	-	22,287	-	-	-	-	22,287
627	Kapelebyong District	-	-	20,097	-	-	-	-	20,097
628	Kikuube District	227,653	-	52,293	-	-	-	-	52,293
629	Obongi District	-	3,582,132	22,016	-	-	-	-	22,016
630	Kazo District	128,242	-	26,681	-	-	-	-	26,681
631	Rwampara District	96,109	-	30,258	-	-	-	-	30,258
632	Kitagwenda District	126,869	-	22,378	-	-	-	-	22,378
633	Madi-Okollo	-	-	20,384	-	-	-	-	20,384
634	Karenga District	-	-	22,455	-	-	-	-	22,455
635	Kalaki District	-	-	19,231	-	-	-	-	19,231
751	Arua Municipal Council	-	-	10,880,192	10,561,782	318,410	-	-	-
752	Entebbe Municipal Council	-	-	9,919,305	9,564,240	355,064	-	-	-
753	Fort-Portal Municipal Coun	-	-	7,525,372	7,285,089	240,283	-	-	-
754	Gulu Municipal Council	-	-	20,913,666	20,146,657	767,009	-	-	-
755	Jinja Municipal Council	-	-	10,676,514	10,316,584	359,929	-	-	-
757	Kabale Municipal Council	-	-	6,881,794	6,663,382	218,412	-	-	-
758	Lira Municipal Council	-	-	13,252,235	12,796,918	455,316	-	-	-
759	Masaka Municipal Council	-	-	11,898,497	11,438,170	460,327	-	-	-
760	Mbale Municipal Council	-	-	13,290,246	12,817,442	472,804	-	-	-
761	Mbarara Municipal Council	-	-	20,962,192	20,102,003	860,189	-	-	-
762	Moroto Municipal Council	-	-	4,533,241	4,405,119	128,123	-	-	-
763	Soroti Municipal Council	-	-	8,443,402	8,182,337	261,066	-	-	-
764	Tororo Municipal Council	-	-	7,497,876	7,258,331	239,545	-	-	-
770	Kasese Municipal Council	-	-	12,137,010	11,877,996	-	142,458	116,556	-
771	Hoima Municipal Council	-	-	13,065,794	12,528,963	536,831	-	-	-
772	Mukono Municipal Council	-	-	366,030	-	-	201,316	164,713	-
773	Iganga Municipal Council	-	-	173,120	-	-	95,216	77,904	-
774	Masindi Municipal Council	-	-	443,155	-	-	243,735	199,420	-
775	Ntungamo Municipal Coun	-	-	4,175,306	4,084,278	-	50,065	40,962	-
776	Busia Municipal Council	-	-	8,792,391	8,558,102	-	128,859	105,430	-
777	Bushenyi- Ishaka Municipal	-	-	128,165	-	-	70,491	57,674	-
778	Rukungiri Municipal Counci	-	-	123,243	-	-	67,784	55,460	-
779	Nansana Municipal Council	-	-	851,258	-	-	468,192	383,066	-
780	Makindye-Ssabagabo Muni	-	-	655,338	-	-	360,436	294,902	-
781	Kira Municipal Council	-	-	723,788	-	-	398,083	325,704	-
782	Kisoro Municipal Council	-	-	87,213	-	-	47,967	39,246	-
783	Mityana Municipal Council	-	-	249,096	-	-	137,003	112,093	-
784	Kitgum Municipal Council	-	-	8,309,267	8,164,797	-	79,458	65,011	-
785	Koboko Municipal Council	-	-	179,289	-	-	98,609	80,680	-
786	Mubende Municipal Counci	-	-	12,224,163	11,945,533	-	153,247	125,384	-
787	Kumi Municipal Council	-	-	154,779	-	-	85,128	69,651	-
788	Lugazi Municipal Council	-	-	12,960,556	12,655,298	-	167,892	137,366	-
789	Kamuli Municipal Council	-	-	9,943,676	9,720,824	-	122,569	100,283	-
790	Kapchorwa Municipal Coun	-	-	170,206	-	-	93,613	76,593	-
791	Ibanda Municipal Council	-	-	230,136	-	-	126,575	103,561	-
792	Njeru Municipal Council	-	-	418,051	-	-	229,928	188,123	-
793	Apac Municipal Council	-	-	7,801,143	7,616,154	-	101,744	83,245	-
794	Nebbi Municipal Council	-	-	154,370	-	-	84,903	69,466	-
795	Bugiri Municipal Council	-	-	128,587	-	-	70,723	57,864	-
796	Sheema Municipal Council	-	-	205,918	-	-	113,255	92,663	-
797	Kotido Municipal Council	-	-	371,936	-	-	204,565	167,371	-
	Total	**9,144,570**	**45,360,000**	**247,897,517**	**228,690,000**	**5,673,308**	**4,143,815**	**3,390,394**	**6,000,000**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	01 Production & Marketing						04 Works and Transport	
		Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Production - Development	Agricultural Extension - Development	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)
501	Adjumani District	623,873	-	-	111,054	46,769	64,285	1,367,265	-
502	Apac District	268,751	-	-	51,627	25,913	25,714	714,441	256,001
503	Arua District	582,698	-	-	213,671	104,387	109,284	1,106,482	-
504	Bugiri District	761,358	-	-	135,199	70,915	64,285	1,427,956	-
505	Bundibugyo District	644,970	-	-	193,245	38,962	154,283	1,512,775	-
506	Bushenyi District	637,664	-	-	99,556	28,843	70,713	883,265	-
507	Busia District	787,821	-	-	139,100	49,102	89,998	664,053	-
508	Gulu District	534,023	-	-	66,557	27,986	38,571	672,351	256,001
509	Hoima District	483,972	-	-	76,413	37,843	38,571	803,909	-
510	Iganga District	432,216	-	-	102,792	51,364	51,428	681,415	-
511	Jinja District	658,912	-	-	117,947	60,091	57,856	1,608,579	-
512	Kabale District	629,716	-	-	92,027	27,742	64,285	664,191	-
513	Kabarole District	531,014	-	-	135,767	39,340	96,427	1,170,551	-
514	Kaberamaido District	367,578	-	-	59,290	20,719	38,571	408,515	256,001
515	Kalangala District	873,830	-	-	55,910	10,910	44,999	746,390	-
517	Kamuli District	1,035,434	-	-	168,540	78,542	89,998	1,235,684	-
518	Kamwenge District	442,158	-	-	118,896	48,183	70,713	844,476	-
519	Kanungu District	995,940	-	-	153,049	43,766	109,284	1,258,970	-
520	Kapchorwa District	496,221	-	-	81,688	10,975	70,713	407,849	-
521	Kasese District	959,228	-	-	283,240	96,815	186,425	2,757,310	-
522	Katakwi District	476,684	-	-	98,979	34,695	64,285	683,504	512,002
523	Kayunga District	382,315	-	-	118,782	60,926	57,856	1,225,488	-
524	Kibaale District	985,761	-	-	100,319	29,606	70,713	536,778	-
525	Kiboga District	567,312	-	-	84,880	27,024	57,856	1,264,967	-
526	Kisoro District	629,084	-	-	137,855	47,857	89,998	753,913	-
527	Kitgum District	535,481	-	-	97,623	39,767	57,856	1,036,487	512,002
528	Kotido District	573,464	-	-	64,594	32,452	32,142	475,813	-
529	Kumi District	447,876	-	-	75,980	37,409	38,571	871,485	512,002
530	Kyenjojo District	1,028,562	-	-	204,152	75,583	128,569	1,769,844	-
531	Lira District	674,001	-	-	110,406	52,550	57,856	863,339	512,002
532	Luwero District	1,024,690	-	-	157,270	73,700	83,570	1,795,415	-
533	Masaka District	577,174	-	-	71,235	32,664	38,571	722,026	-
534	Masindi District	496,503	-	-	74,097	41,955	32,142	809,463	-
535	Mayuge District	1,225,869	-	-	180,480	90,481	89,998	1,431,541	-
536	Mbale District	591,885	-	-	221,653	67,370	154,283	1,368,918	-
537	Mbarara District	481,384	-	-	69,578	24,579	44,999	768,837	-
538	Moroto District	510,744	-	-	54,511	28,797	25,714	464,322	-
539	Moyo District	454,853	-	-	57,031	18,460	38,571	953,459	-
540	Mpigi District	598,544	-	-	79,293	40,722	38,571	1,157,115	-
541	Mubende District	742,085	-	-	136,147	65,434	70,713	954,683	-
542	Mukono District	1,006,739	-	-	156,916	73,346	83,570	1,419,357	-
543	Nakapiripiriti District	277,258	-	-	59,678	27,536	32,142	574,193	-
544	Nakasongola District	667,148	-	-	108,453	37,740	70,713	1,341,360	-
545	Nebbi District	491,369	-	-	91,294	39,867	51,428	654,120	-
546	Ntungamo District	572,987	-	-	208,201	73,203	134,998	1,762,001	-
547	Pader District	289,567	-	-	119,844	42,702	77,142	1,090,163	512,002
548	Pallisa District	549,477	-	-	145,478	55,479	89,998	778,601	-
549	Rakai District	428,355	-	-	118,982	48,269	70,713	1,375,618	-
550	Rukungiri District	510,934	-	-	130,723	47,153	83,570	1,081,331	-
551	Sembabule District	708,975	-	-	108,451	50,595	57,856	1,242,517	-
552	Sironko District	629,819	-	-	175,175	40,178	134,998	1,082,653	-
553	Soroti District	601,996	-	-	91,720	46,721	44,999	821,983	512,002
554	Tororo District	769,570	-	-	205,690	83,549	122,141	1,503,339	-
555	Wakiso District	745,282	-	-	247,096	144,241	102,855	5,856,474	-
556	Yumbe District	865,914	-	-	193,001	109,431	83,570	1,437,410	-
557	Butaleja District	629,776	-	-	124,724	47,583	77,142	877,365	-
558	Ibanda District	689,342	-	-	101,469	24,328	77,142	1,207,220	-
559	Kaabong District	243,752	-	-	121,184	37,614	83,570	711,467	-
560	Isingiro District	774,948	-	-	219,055	84,057	134,998	1,750,741	-
561	Kaliro District	616,100	-	-	123,362	46,221	77,142	821,969	-
562	Kiruhura District	434,400	-	-	96,474	32,190	64,285	881,761	-
563	Koboko District	461,321	-	-	67,899	29,328	38,571	587,616	-
564	Amolatar District	601,393	-	-	97,421	26,708	70,713	873,328	512,002
565	Amuria District	600,949	-	-	107,433	36,720	70,713	571,685	512,002
566	Manafwa District	110,650	-	-	167,603	26,177	141,426	624,398	-
567	Bukwo District	474,601	-	-	97,303	20,161	77,142	502,077	-
568	Mityana District	507,475	-	-	109,399	38,686	70,713	926,627	-

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	01 Production & Marketing						04 Works and Transport	
		Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Production - Development	Agricultural Extension - Development	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)
569	Nakaseke District	651,921	-	-	136,740	40,313	96,427	1,533,107	-
570	Amuru District	298,606	-	-	77,535	45,393	32,142	817,023	512,002
571	Budaka District	386,345	-	-	122,845	39,275	83,570	799,636	-
572	Oyam District	684,965	-	-	145,796	68,654	77,142	966,105	512,002
573	Abim District	272,533	-	-	81,907	30,480	51,428	608,258	-
574	Namutumba District	566,122	-	-	113,532	49,247	64,285	819,476	-
575	Dokolo District	568,799	-	-	102,623	31,910	70,713	848,853	512,002
576	Buliisa District	495,081	-	-	68,409	23,410	44,999	517,480	-
577	Maracha District	498,204	-	-	83,894	32,466	51,428	915,435	-
578	Bukedea District	689,295	-	-	79,805	41,235	38,571	917,601	512,002
579	Bududa District	588,118	-	-	160,231	44,519	115,712	739,116	-
580	Lyantonde District	503,902	-	-	62,021	17,022	44,999	609,149	-
581	Amudat District	455,793	-	-	54,133	28,419	25,714	506,557	-
582	Buikwe District	761,009	-	-	61,954	23,383	38,571	1,317,717	-
583	Buyende District	510,441	-	-	109,569	70,998	38,571	917,938	-
584	Kyegegwa District	611,299	-	-	123,382	59,098	64,285	808,796	-
585	Lamwo District	245,961	-	-	109,917	39,204	70,713	1,000,057	403,777
586	Otuke District	337,472	-	-	74,942	23,514	51,428	638,181	403,777
587	Zombo District	572,705	-	-	127,478	43,908	83,570	973,978	-
588	Alebtong District	348,711	-	-	102,287	44,431	57,856	907,258	403,777
589	Bulambuli District	627,613	-	-	165,824	37,255	128,569	771,851	-
590	Buvuma District	735,670	-	-	77,390	19,534	57,856	787,878	-
591	Gomba District	601,271	-	-	62,790	30,647	32,142	849,332	-
592	Kiryandongo District	664,890	-	-	102,332	50,904	51,428	1,819,179	-
593	Luuka District	625,240	-	-	94,267	42,839	51,428	732,836	-
594	Namayingo District	784,490	-	-	99,944	42,088	57,856	1,023,323	-
595	Ntoroko District	482,639	-	-	78,081	13,796	64,285	1,087,901	-
596	Serere District	886,454	-	-	131,957	54,815	77,142	1,025,170	403,777
597	Kyankwanzi District	683,367	-	-	134,306	44,308	89,998	894,088	-
598	Kalungu District	380,523	-	-	72,958	27,959	44,999	1,133,847	-
599	Lwengo District	611,113	-	-	93,911	42,484	51,428	1,088,976	-
600	Bukomansimbi District	551,788	-	-	55,514	23,372	32,142	754,869	-
601	Mitooma District	599,823	-	-	105,038	27,896	77,142	893,610	-
602	Rubirizi District	574,786	-	-	92,555	21,842	70,713	748,546	-
603	Ngora District	617,029	-	-	57,312	25,169	32,142	673,111	403,777
604	Napak District	333,054	-	-	94,733	43,305	51,428	661,086	-
605	Kibuku District	364,036	-	-	149,005	39,721	109,284	686,789	-
606	Nwoya District	465,906	-	-	98,898	47,470	51,428	668,883	403,777
607	Kole District	370,541	-	-	86,744	41,744	44,999	711,609	403,777
608	Butambala District	485,429	-	-	54,075	15,504	38,571	687,632	-
609	Sheema District	469,709	-	-	94,409	17,268	77,142	1,084,685	-
610	Buhweju District	259,572	-	-	81,437	23,580	57,856	588,229	-
611	Agago District	430,004	-	-	155,657	52,802	102,855	1,407,942	403,777

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	01 Production & Marketing						04 Works and Transport	
		Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Production - Development	Agricultural Extension - Development	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)
612	Kween District	626,627	-	-	103,383	19,813	83,570	595,169	-
613	Kagadi District	1,015,467	-	-	183,480	61,339	122,141	1,129,717	-
614	Kakumiro District	526,799	-	-	158,345	68,346	89,998	980,350	-
615	Omoro District	273,275	-	-	77,151	32,151	44,999	524,765	256,001
616	Rubanda District	377,611	-	-	88,085	30,229	57,856	870,821	-
617	Namisindwa District	241,120	-	-	147,050	37,766	109,284	866,051	-
618	Pakwach District	234,203	-	-	69,073	30,502	38,571	676,205	-
619	Butebo District	258,731	-	-	57,999	19,428	38,571	435,474	-
620	Rukiga District	347,974	-	-	53,809	15,238	38,571	370,850	-
621	Kyotera District	371,712	-	-	122,541	38,971	83,570	2,239,668	-
622	Bunyangabu District	166,153	-	-	102,738	25,597	77,142	1,001,302	-
623	Nabilatuk District	102,810	-	-	46,645	20,931	25,714	392,836	-
624	Bugweri District	110,716	-	-	73,353	28,354	44,999	599,554	-
625	Kasanda District	446,776	-	-	112,172	47,888	64,285	773,332	-
626	Kwania District	116,986	-	-	71,822	33,251	38,571	679,930	256,001
627	Kapelebyong District	124,285	-	-	57,287	18,716	38,571	319,845	-
628	Kikuube District	188,306	-	-	100,540	55,541	44,999	721,038	-
629	Obongi District	204,354	-	-	34,192	8,479	25,714	397,887	-
630	Kazo District	336,950	-	-	84,132	32,704	51,428	709,547	-
631	Rwampara District	410,068	-	-	53,657	21,515	32,142	341,689	-
632	Kitagwenda District	234,960	-	-	70,680	25,681	44,999	337,457	-
633	Madi-Okollo	141,150	-	-	93,047	28,762	64,285	365,533	-
634	Karenga District	106,970	-	-	61,935	16,936	44,999	309,777	-
635	Kalaki District	351,753	-	-	66,215	21,216	44,999	329,746	256,001
751	Arua Municipal Council	54,726	-	-	12,857	-	12,857	1,162,019	-
752	Entebbe Municipal Council	25,000	-	-	12,857	-	12,857	1,785,580	-
753	Fort-Portal Municipal Coun	67,200	-	-	19,285	-	19,285	1,053,990	-
754	Gulu Municipal Council	25,000	-	-	25,714	-	25,714	1,453,558	-
755	Jinja Municipal Council	48,529	-	-	19,285	-	19,285	1,476,805	-
757	Kabale Municipal Council	25,000	-	-	19,285	-	19,285	1,113,322	-
758	Lira Municipal Council	55,666	-	-	25,714	-	25,714	1,448,179	-
759	Masaka Municipal Council	55,189	-	-	19,285	-	19,285	1,195,701	-
760	Mbale Municipal Council	68,400	-	-	19,285	-	19,285	1,283,511	-
761	Mbarara Municipal Council	53,265	-	-	38,571	-	38,571	1,258,532	-
762	Moroto Municipal Council	25,000	-	-	12,857	-	12,857	608,770	-
763	Soroti Municipal Council	47,528	-	-	19,285	-	19,285	1,338,930	-
764	Tororo Municipal Council	25,000	-	-	12,857	-	12,857	768,903	-
770	Kasese Municipal Council	30,718	-	-	19,285	-	19,285	1,164,504	-
771	Hoima Municipal Council	31,405	-	-	25,714	-	25,714	870,385	-
772	Mukono Municipal Council	61,734	-	-	12,857	-	12,857	1,300,065	-
773	Iganga Municipal Council	50,298	-	-	12,857	-	12,857	912,766	-
774	Masindi Municipal Council	154,800	-	-	25,714	-	25,714	755,758	-
775	Ntungamo Municipal Coun	39,365	-	-	19,285	-	19,285	685,650	-
776	Busia Municipal Council	60,456	-	-	12,857	-	12,857	753,751	-
777	Bushenyi- Ishaka Municipal	48,825	-	-	19,285	-	19,285	921,516	-
778	Rukungiri Municipal Counci	85,864	-	-	19,285	-	19,285	762,672	-
779	Nansana Municipal Council	31,139	-	-	25,714	-	25,714	2,047,317	-
780	Makindye-Ssabagabo Muni	57,625	-	-	19,285	-	19,285	846,356	-
781	Kira Municipal Council	41,757	-	-	19,285	-	19,285	2,010,571	-
782	Kisoro Municipal Council	41,416	-	-	19,285	-	19,285	437,193	-
783	Mityana Municipal Council	25,000	-	-	19,285	-	19,285	595,628	-
784	Kitgum Municipal Council	41,513	-	-	19,285	-	19,285	727,630	-
785	Koboko Municipal Council	48,646	-	-	19,285	-	19,285	491,285	-
786	Mubende Municipal Counci	25,000	-	-	19,285	-	19,285	515,836	-
787	Kumi Municipal Council	41,869	-	-	12,857	-	12,857	412,493	-
788	Lugazi Municipal Council	33,954	-	-	19,285	-	19,285	561,936	-
789	Kamuli Municipal Council	38,554	-	-	12,857	-	12,857	412,238	-
790	Kapchorwa Municipal Coun	25,000	-	-	19,285	-	19,285	407,110	-
791	Ibanda Municipal Council	55,204	-	-	19,285	-	19,285	480,395	-
792	Njeru Municipal Council	43,780	-	-	19,285	-	19,285	869,057	-
793	Apac Municipal Council	31,660	-	-	25,714	-	25,714	407,481	-
794	Nebbi Municipal Council	48,403	-	-	19,285	-	19,285	449,908	-
795	Bugiri Municipal Council	40,868	-	-	12,857	-	12,857	425,508	-
796	Sheema Municipal Council	31,777	-	-	25,714	-	25,714	751,466	-
797	Kotido Municipal Council	31,899	-	-	25,714	-	25,714	388,090	-
	Total	**72,853,762**	**-**	**-**	**15,369,057**	**5,533,511**	**9,835,547**	**164,425,194**	**10,910,249**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District			07 Education					
		Transitional development grant	*Transitional Development - Works Ad Hoc*	**Conditional wage grant**	*Primary Education - Wage*	*Secondary Education - Wage*	*Skills Development - Wage*	**Conditional non-wage grant**	*Inspection*
501	Adjumani District	-	-	7,194,004	5,386,630	1,424,390	382,984	1,250,618	-
502	Apac District	-	-	6,035,796	4,856,393	1,144,917	34,486	772,431	-
503	Arua District	-	-	23,694,685	18,200,624	4,219,937	1,274,124	3,842,558	-
504	Bugiri District	-	-	11,700,017	10,108,481	1,584,486	7,051	1,726,882	-
505	Bundibugyo District	-	-	10,197,325	8,234,724	1,669,806	292,795	1,678,550	-
506	Bushenyi District	112,280	112,280	10,351,498	7,459,638	2,203,498	688,362	1,577,992	-
507	Busia District	-	-	11,800,031	8,618,428	2,387,423	794,179	2,484,828	-
508	Gulu District	-	-	11,640,244	8,775,549	1,898,496	966,198	1,196,433	-
509	Hoima District	-	-	5,548,323	4,158,621	1,165,906	223,796	1,006,349	-
510	Iganga District	-	-	13,305,652	9,456,067	2,873,585	976,000	2,616,760	-
511	Jinja District	-	-	16,645,391	9,587,569	6,025,694	1,032,128	2,372,234	-
512	Kabale District	-	-	12,816,802	9,818,138	2,185,642	813,021	1,452,322	-
513	Kabarole District	-	-	6,490,790	4,954,874	1,027,812	508,104	1,526,047	-
514	Kaberamaido District	-	-	3,798,574	2,769,801	617,301	411,471	776,109	-
515	Kalangala District	-	-	2,005,627	1,300,971	576,265	128,391	383,752	-
517	Kamuli District	-	-	15,081,303	12,572,020	2,057,291	451,992	2,537,624	-
518	Kamwenge District	-	-	7,594,550	5,658,943	1,935,607	-	1,232,397	-
519	Kanungu District	-	-	13,740,636	9,089,943	3,379,554	1,271,139	2,321,328	-
520	Kapchorwa District	-	-	3,355,067	2,126,265	991,559	237,243	474,438	-
521	Kasese District	-	-	24,992,433	19,929,623	4,474,164	588,646	3,481,124	-
522	Katakwi District	-	-	6,594,893	4,833,006	1,564,760	197,127	1,259,547	-
523	Kayunga District	-	-	15,279,705	10,938,064	4,063,759	277,881	1,916,328	-
524	Kibaale District	853,414	853,414	4,374,358	3,797,766	576,592	-	433,203	-
525	Kiboga District	-	-	7,127,952	5,588,424	1,202,594	336,934	905,715	-
526	Kisoro District	-	-	14,135,921	11,148,982	2,722,455	264,484	1,885,171	-
527	Kitgum District	-	-	8,441,304	7,038,949	1,277,348	125,007	981,046	-
528	Kotido District	-	-	2,045,056	1,303,388	374,610	367,059	498,536	-
529	Kumi District	-	-	6,174,283	4,877,942	1,138,842	157,499	1,549,275	-
530	Kyenjojo District	-	-	8,965,806	7,173,376	1,250,671	541,758	1,985,974	-
531	Lira District	-	-	12,403,695	9,080,717	2,649,539	673,439	2,405,161	-
532	Luwero District	-	-	24,327,155	16,965,521	6,977,322	384,312	3,126,297	-
533	Masaka District	-	-	7,516,977	5,120,542	1,946,667	449,767	1,392,297	-
534	Masindi District	-	-	6,238,553	5,189,338	1,006,647	42,567	1,006,625	-
535	Mayuge District	200,000	200,000	14,261,494	11,520,258	2,489,880	251,356	2,367,153	-
536	Mbale District	-	-	14,659,857	10,274,812	3,703,548	681,497	3,441,878	-
537	Mbarara District	-	-	9,129,572	6,409,581	1,818,940	901,051	1,150,867	-
538	Moroto District	-	-	3,601,436	3,481,194	120,242	-	541,205	-
539	Moyo District	-	-	4,856,947	3,513,728	854,295	488,924	869,886	-
540	Mpigi District	-	-	10,710,257	6,781,843	3,522,857	405,558	1,362,494	-
541	Mubende District	-	-	7,716,153	5,740,444	1,845,350	130,359	1,205,977	-
542	Mukono District	-	-	17,240,736	11,146,515	5,757,953	336,268	2,792,670	-
543	Nakapiripiriti District	-	-	2,586,513	2,180,079	216,545	189,888	446,828	-
544	Nakasongola District	-	-	9,713,462	7,658,278	1,703,665	351,519	1,429,169	-
545	Nebbi District	-	-	8,016,943	6,320,290	1,686,917	9,737	1,294,109	-
546	Ntungamo District	-	-	18,219,674	13,865,974	3,740,814	612,886	2,954,251	-
547	Pader District	-	-	8,692,025	6,644,399	1,348,846	698,780	1,518,111	-
548	Pallisa District	-	-	7,816,296	6,180,961	1,184,699	450,636	1,750,547	-
549	Rakai District	-	-	11,320,509	9,302,293	1,555,389	462,828	1,913,515	-
550	Rukungiri District	-	-	14,789,936	10,545,903	3,314,157	929,876	2,827,315	-
551	Sembabule District	-	-	12,560,148	11,016,280	1,397,791	146,076	1,570,122	-
552	Sironko District	-	-	9,934,988	7,834,598	2,100,390	-	1,763,055	-
553	Soroti District	-	-	7,559,907	5,556,856	1,323,890	679,161	1,787,579	-
554	Tororo District	-	-	16,176,034	11,773,964	3,073,444	1,328,626	3,837,237	-
555	Wakiso District	4,400,198	4,400,198	22,534,417	12,080,163	9,384,578	1,069,676	2,881,998	-
556	Yumbe District	-	-	11,824,786	9,670,405	1,118,844	1,035,537	2,832,085	-
557	Butaleja District	-	-	10,031,315	8,051,870	1,724,743	254,702	2,082,978	-
558	Ibanda District	-	-	6,469,768	5,278,869	1,190,899	-	843,779	-
559	Kaabong District	-	-	3,124,605	2,664,636	260,439	199,530	628,449	-
560	Isingiro District	-	-	12,945,723	9,072,908	3,286,507	586,308	2,123,692	-
561	Kaliro District	-	-	10,306,324	7,155,112	1,953,631	1,197,581	2,001,028	-
562	Kiruhura District	-	-	4,132,469	3,468,700	663,769	-	530,221	-
563	Koboko District	-	-	4,633,537	4,044,581	588,957	-	675,350	-
564	Amolatar District	-	-	5,519,762	4,124,536	1,114,399	280,827	826,285	-
565	Amuria District	-	-	6,512,572	4,567,804	1,472,663	472,105	1,227,636	-
566	Manafwa District	-	-	6,380,681	5,096,122	1,252,721	31,838	1,203,090	-
567	Bukwo District	-	-	6,339,548	4,509,829	1,829,719	-	1,280,312	-
568	Mityana District	-	-	8,754,545	6,620,511	2,134,034	-	1,605,012	-

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District			07 Education					
		Transitional development grant	*Transitional Development - Works Ad Hoc*	**Conditional wage grant**	*Primary Education - Wage*	*Secondary Education - Wage*	*Skills Development - Wage*	**Conditional non-wage grant**	*Inspection*
569	Nakaseke District	-	-	8,499,442	5,555,944	1,984,722	958,776	1,718,339	-
570	Amuru District	-	-	5,634,144	4,545,174	836,654	252,316	969,368	-
571	Budaka District	-	-	7,567,146	5,757,994	1,805,355	3,797	1,866,770	-
572	Oyam District	-	-	13,246,883	10,251,726	1,590,537	1,404,620	2,612,654	-
573	Abim District	-	-	4,497,976	3,827,213	486,865	183,898	830,442	-
574	Namutumba District	200,000	200,000	9,473,216	7,863,652	1,255,635	353,929	1,609,615	-
575	Dokolo District	-	-	6,679,307	5,001,235	1,213,098	464,974	1,070,389	-
576	Buliisa District	-	-	2,672,822	2,335,882	336,940	-	453,007	-
577	Maracha District	-	-	7,706,906	6,659,790	1,047,116	-	1,196,352	-
578	Bukedea District	-	-	10,525,754	8,563,049	1,364,273	598,432	1,758,246	-
579	Bududa District	-	-	6,534,374	5,262,636	1,271,738	-	1,455,054	-
580	Lyantonde District	-	-	3,935,612	2,545,984	1,030,426	359,202	809,936	-
581	Amudat District	-	-	1,144,471	766,383	378,087	-	237,902	-
582	Buikwe District	-	-	6,327,236	4,311,808	1,685,398	330,030	1,154,638	-
583	Buyende District	-	-	7,696,400	6,673,754	1,022,646	-	1,382,556	-
584	Kyegegwa District	-	-	4,940,399	3,839,215	1,101,185	-	1,024,170	-
585	Lamwo District	-	-	5,028,351	4,160,059	868,292	-	830,841	-
586	Otuke District	-	-	4,399,258	3,410,822	988,437	-	796,409	-
587	Zombo District	-	-	7,282,522	5,998,915	823,914	459,693	1,256,273	-
588	Alebtong District	-	-	8,162,749	6,210,795	1,270,536	681,418	1,326,338	-
589	Bulambuli District	-	-	5,087,408	3,961,262	1,126,146	-	1,091,658	-
590	Buvuma District	-	-	1,460,182	1,278,020	182,162	-	303,509	-
591	Gomba District	-	-	7,059,607	4,474,589	1,690,960	894,058	1,629,413	-
592	Kiryandongo District	-	-	6,734,927	5,340,322	873,844	520,760	1,296,315	-
593	Luuka District	-	-	9,821,572	8,190,238	1,631,334	-	1,837,371	-
594	Namayingo District	-	-	7,629,046	6,852,243	776,803	-	1,215,965	-
595	Ntoroko District	-	-	2,822,321	2,408,022	414,299	-	513,235	-
596	Serere District	-	-	9,829,799	7,647,846	1,954,208	227,745	1,856,451	-
597	Kyankwanzi District	-	-	8,431,370	6,717,041	1,714,329	-	899,425	-
598	Kalungu District	-	-	9,786,577	7,200,045	2,436,690	149,843	1,672,077	-
599	Lwengo District	-	-	10,640,635	8,467,662	1,785,184	387,790	1,796,034	-
600	Bukomansimbi District	-	-	6,113,641	4,775,251	1,338,389	-	1,115,664	-
601	Mitooma District	-	-	9,949,505	7,213,467	2,254,251	481,786	1,844,959	-
602	Rubirizi District	-	-	4,669,910	3,619,562	1,050,347	-	658,018	-
603	Ngora District	-	-	6,031,004	4,463,001	1,167,676	400,328	1,313,054	-
604	Napak District	-	-	2,887,655	2,251,415	453,569	182,671	390,854	-
605	Kibuku District	-	-	7,063,983	5,973,839	1,090,145	-	1,162,379	-
606	Nwoya District	-	-	4,127,313	2,894,589	1,232,723	-	649,395	-
607	Kole District	-	-	10,299,854	8,116,973	1,736,839	446,041	1,172,700	-
608	Butambala District	-	-	7,208,349	3,845,206	2,877,725	485,418	1,303,693	-
609	Sheema District	-	-	8,384,543	5,180,861	2,937,815	265,867	1,506,589	-
610	Buhweju District	-	-	3,927,257	3,154,932	772,325	-	560,321	-
611	Agago District	-	-	9,131,050	6,909,892	1,945,015	276,144	1,601,058	-

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District			07 Education					
		Transitional development grant	*Transitional Development - Works Ad Hoc*	**Conditional wage grant**	*Primary Education - Wage*	*Secondary Education - Wage*	*Skills Development - Wage*	**Conditional non-wage grant**	*Inspection*
612	Kween District	-	-	4,390,873	2,880,074	1,510,799	-	785,973	-
613	Kagadi District	718,134	718,134	9,006,986	7,829,519	1,177,468	-	1,555,439	-
614	Kakumiro District	508,503	508,503	5,310,285	3,956,692	1,154,568	199,025	1,054,531	-
615	Omoro District	-	-	9,577,249	7,579,910	1,538,415	458,925	808,780	-
616	Rubanda District	-	-	9,507,187	6,875,155	2,632,031	-	1,239,154	-
617	Namisindwa District	-	-	9,393,868	8,030,348	1,187,821	175,700	1,730,816	-
618	Pakwach District	-	-	4,371,976	3,630,830	657,603	83,542	812,467	-
619	Butebo District	-	-	4,728,634	3,697,789	684,048	346,796	1,189,480	-
620	Rukiga District	-	-	8,334,979	6,526,800	1,637,630	170,549	1,137,310	-
621	Kyotera District	-	-	10,887,622	8,147,534	2,508,294	231,794	2,171,081	-
622	Bunyangabu District	-	-	6,184,055	4,701,873	1,379,128	103,053	1,023,872	-
623	Nabilatuk District	-	-	1,892,114	1,640,968	117,515	133,631	209,374	-
624	Bugweri District	-	-	6,972,018	5,484,999	1,217,851	269,168	1,087,729	-
625	Kasanda District	-	-	6,813,033	4,770,370	2,042,663	-	1,254,152	-
626	Kwania District	-	-	7,473,318	6,210,754	1,136,004	126,560	984,427	-
627	Kapelebyong District	-	-	2,807,780	2,181,341	483,203	143,235	595,834	-
628	Kikuube District	-	-	5,209,927	4,177,475	788,995	243,457	979,719	-
629	Obongi District	-	-	1,962,445	1,578,631	383,814	-	196,777	-
630	Kazo District	-	-	4,573,043	3,793,836	779,207	-	919,160	-
631	Rwampara District	-	-	8,361,057	5,460,013	1,549,468	1,351,577	1,028,091	-
632	Kitagwenda District	-	-	4,656,303	3,007,126	1,028,569	620,608	924,467	-
633	Madi-Okollo	-	-	5,853,437	4,408,847	1,019,882	424,708	942,123	-
634	Karenga District	-	-	1,283,666	1,169,372	114,293	-	305,279	-
635	Kalaki District	-	-	3,241,278	2,650,554	590,725	-	713,222	-
751	Arua Municipal Council	-	-	4,044,701	2,334,792	1,550,195	159,713	1,212,037	-
752	Entebbe Municipal Council	-	-	3,258,079	1,683,845	1,574,234	-	539,908	-
753	Fort-Portal Municipal Coun	-	-	4,241,391	2,174,272	1,827,897	239,223	1,136,442	-
754	Gulu Municipal Council	-	-	6,791,557	4,572,603	1,851,240	367,714	1,635,589	-
755	Jinja Municipal Council	-	-	6,371,538	3,139,999	2,430,218	801,321	1,434,474	-
757	Kabale Municipal Council	-	-	5,738,954	2,228,773	2,649,115	861,066	1,098,475	-
758	Lira Municipal Council	-	-	4,358,034	2,809,124	1,382,602	166,308	1,319,327	-
759	Masaka Municipal Council	-	-	4,105,996	1,167,176	2,342,658	596,163	651,326	-
760	Mbale Municipal Council	-	-	7,664,875	3,686,970	3,248,885	729,019	2,496,570	-
761	Mbarara Municipal Council	-	-	10,745,576	4,837,272	5,034,483	873,820	1,699,919	-
762	Moroto Municipal Council	-	-	1,259,590	396,832	529,228	333,530	158,442	-
763	Soroti Municipal Council	-	-	4,522,010	2,334,129	1,578,101	609,780	1,188,726	-
764	Tororo Municipal Council	-	-	3,647,618	1,693,263	1,951,992	2,363	243,644	-
770	Kasese Municipal Council	-	-	3,948,213	2,483,145	1,354,142	110,926	668,512	-
771	Hoima Municipal Council	-	-	4,224,882	2,366,017	1,360,958	497,907	1,038,410	-
772	Mukono Municipal Council	-	-	6,613,359	3,763,716	2,849,643	-	522,178	-
773	Iganga Municipal Council	-	-	1,893,637	1,303,038	590,599	-	285,476	-
774	Masindi Municipal Council	-	-	4,065,521	2,517,891	1,333,011	214,619	688,284	-
775	Ntungamo Municipal Coun	-	-	839,836	554,913	284,922	-	259,801	-
776	Busia Municipal Council	-	-	1,545,355	1,241,445	303,909	-	501,694	-
777	Bushenyi- Ishaka Municipal	-	-	3,977,646	1,636,098	1,890,679	450,869	719,876	-
778	Rukungiri Municipal Counci	-	-	3,186,032	1,498,933	1,687,099	-	279,594	-
779	Nansana Municipal Council	-	-	5,020,763	3,379,854	1,296,249	344,660	978,548	-
780	Makindye-Ssabagabo Muni	3,000,000	3,000,000	2,198,038	1,261,556	936,482	-	413,147	-
781	Kira Municipal Council	2,000,000	2,000,000	3,467,033	2,398,154	1,068,879	-	1,289,081	-
782	Kisoro Municipal Council	-	-	703,944	402,764	141,487	159,693	100,731	-
783	Mityana Municipal Council	-	-	3,669,477	2,186,181	995,063	488,233	362,723	-
784	Kitgum Municipal Council	-	-	2,242,387	1,229,359	331,220	681,808	1,255,971	-
785	Koboko Municipal Council	-	-	2,280,051	1,528,799	751,252	-	440,871	-
786	Mubende Municipal Counci	-	-	2,955,424	1,746,452	752,272	456,700	989,537	-
787	Kumi Municipal Council	-	-	2,245,314	1,650,187	362,943	232,184	420,301	-
788	Lugazi Municipal Council	-	-	2,587,301	2,305,122	282,179	-	405,065	-
789	Kamuli Municipal Council	-	-	2,767,915	1,983,596	784,318	-	443,182	-
790	Kapchorwa Municipal Coun	-	-	3,124,394	1,637,180	1,023,003	464,210	617,184	-
791	Ibanda Municipal Council	-	-	4,463,553	2,357,097	1,775,298	331,158	806,219	-
792	Njeru Municipal Council	-	-	3,586,514	2,742,724	843,789	-	771,175	-
793	Apac Municipal Council	-	-	2,818,717	1,610,619	937,189	270,909	472,674	-
794	Nebbi Municipal Council	-	-	2,839,364	2,523,313	288,204	27,847	159,648	-
795	Bugiri Municipal Council	-	-	1,305,705	640,566	366,477	298,663	501,627	-
796	Sheema Municipal Council	-	-	5,404,276	3,406,479	1,747,589	250,209	671,091	-
797	Kotido Municipal Council	-	-	1,297,913	829,148	279,784	188,981	578,664	-
	Total	**11,992,529**	**11,992,529**	**1,256,555,437**	**921,386,132**	**279,024,770**	**56,144,536**	**218,476,674**	**-**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	07 Education						08 Health	
		Primary Education - Non Wage Recurrent	*Secondary Education - Non Wage Recurrent*	*Skills Development - Non Wage Recurrent*	**Development Grant Education**	**Transitional development grant**	*Transitional Development - Education Ad Hoc*	**Conditional wage grant Health**	**Conditional non-wage grant**
501	Adjumani District	535,950	589,687	124,981	1,006,392	-	-	6,159,317	484,550
502	Apac District	584,794	187,637	-	564,433	-	-	4,062,910	257,090
503	Arua District	2,126,413	1,014,407	701,738	1,769,883	-	-	5,151,454	350,809
504	Bugiri District	986,186	740,696	-	1,422,644	-	-	4,478,919	448,549
505	Bundibugyo District	643,848	781,352	253,350	941,414	-	-	5,493,128	354,244
506	Bushenyi District	584,282	681,076	312,634	608,993	-	-	2,322,578	616,336
507	Busia District	826,496	1,248,665	409,667	933,981	-	-	3,162,257	363,308
508	Gulu District	410,067	249,241	537,125	610,045	-	-	2,354,542	527,929
509	Hoima District	371,428	193,412	441,509	950,403	-	-	2,921,812	138,421
510	Iganga District	809,058	995,905	811,797	1,061,157	-	-	4,899,128	508,620
511	Jinja District	746,150	1,320,288	305,796	1,221,510	-	-	7,567,958	369,699
512	Kabale District	602,262	630,087	219,973	563,439	-	-	3,244,943	353,413
513	Kabarole District	404,178	518,849	603,020	892,099	-	-	3,328,391	376,225
514	Kaberamaido District	385,810	233,982	156,317	490,252	-	-	1,272,195	138,413
515	Kalangala District	97,554	106,130	180,069	489,041	-	-	3,177,435	113,947
517	Kamuli District	1,105,450	1,275,857	156,317	1,556,979	-	-	6,087,260	697,052
518	Kamwenge District	525,512	706,886	-	1,049,563	-	-	2,729,814	185,964
519	Kanungu District	672,112	1,116,610	532,606	1,012,913	223,652	223,652	5,961,972	726,823
520	Kapchorwa District	190,745	283,693	-	355,440	-	-	3,684,852	244,832
521	Kasese District	1,488,263	1,687,065	305,796	1,866,142	-	-	9,837,801	965,956
522	Katakwi District	631,177	505,776	122,593	636,685	-	-	3,216,262	302,200
523	Kayunga District	980,050	779,961	156,317	1,261,604	-	-	4,711,395	429,291
524	Kibaale District	253,798	179,405	-	827,624	-	-	1,790,700	90,473
525	Kiboga District	378,658	394,153	132,904	581,148	-	-	3,892,074	281,367
526	Kisoro District	860,899	718,477	305,796	1,099,131	-	-	7,008,017	583,862
527	Kitgum District	575,862	340,264	64,920	779,353	-	-	5,359,837	657,539
528	Kotido District	145,532	97,034	255,970	977,634	-	-	1,378,396	117,214
529	Kumi District	721,578	827,697	-	734,552	-	-	2,699,598	412,851
530	Kyenjojo District	798,916	851,366	335,692	1,565,270	-	-	4,720,623	395,915
531	Lira District	870,122	974,580	560,459	1,026,710	-	-	2,761,161	209,951
532	Luwero District	1,314,934	1,732,161	79,202	1,350,362	-	-	6,631,012	378,903
533	Masaka District	382,096	540,267	469,934	764,989	-	-	2,424,832	385,857
534	Masindi District	462,205	394,941	149,479	782,415	-	-	4,527,188	312,731
535	Mayuge District	1,070,025	1,140,811	156,317	1,819,599	-	-	3,692,885	348,919
536	Mbale District	895,451	1,988,996	557,431	1,351,473	-	-	5,251,054	254,046
537	Mbarara District	396,048	509,831	244,988	552,351	200,000	200,000	1,606,326	310,098
538	Moroto District	98,400	105,644	337,161	673,302	-	-	1,682,842	97,131
539	Moyo District	254,808	279,386	335,692	442,545	-	-	3,896,507	460,151
540	Mpigi District	518,866	687,311	156,317	893,985	-	-	3,192,854	342,546
541	Mubende District	572,243	633,734	-	1,381,512	-	-	2,500,000	154,287
542	Mukono District	928,762	1,787,656	76,252	1,457,071	-	-	3,551,551	340,500
543	Nakapiripiriti District	161,067	129,444	156,317	639,831	-	-	1,429,245	82,985
544	Nakasongola District	555,828	717,024	156,317	737,272	-	-	3,560,848	162,416
545	Nebbi District	730,105	405,149	158,855	724,308	-	-	3,896,498	579,252
546	Ntungamo District	1,219,648	1,242,594	492,009	1,446,230	-	-	5,840,387	524,745
547	Pader District	819,577	419,623	278,910	753,081	-	-	3,557,463	155,381
548	Pallisa District	759,745	834,485	156,317	1,047,572	-	-	3,890,725	344,199
549	Rakai District	808,443	948,755	156,317	965,905	-	-	5,267,981	333,001
550	Rukungiri District	703,360	1,674,796	449,158	892,752	200,000	200,000	3,621,560	487,862
551	Sembabule District	848,722	679,202	42,198	922,338	-	-	1,958,217	179,412
552	Sironko District	753,482	1,009,573	-	796,277	-	-	3,528,548	213,524
553	Soroti District	687,883	546,196	553,500	939,811	-	-	1,822,243	171,809
554	Tororo District	1,545,371	1,615,116	676,751	1,504,972	-	-	7,108,958	806,277
555	Wakiso District	890,396	1,703,002	288,600	2,788,455	-	-	5,108,036	992,866
556	Yumbe District	1,151,492	1,086,408	594,185	2,526,330	-	-	4,495,241	390,495
557	Butaleja District	968,825	951,837	162,317	829,826	-	-	3,924,743	364,328
558	Ibanda District	427,480	416,299	-	470,195	-	-	1,631,035	301,774
559	Kaabong District	331,599	140,533	156,317	603,854	-	-	2,704,120	350,428
560	Isingiro District	1,022,652	828,968	272,073	1,870,266	-	-	4,097,687	327,834
561	Kaliro District	619,978	1,025,427	355,623	927,176	-	-	2,079,645	158,717
562	Kiruhura District	305,412	224,809	-	701,882	-	-	2,118,482	332,880
563	Koboko District	519,635	125,715	30,000	637,767	-	-	1,724,964	191,363
564	Amolatar District	438,393	292,116	95,776	610,560	-	-	1,461,490	205,599
565	Amuria District	548,313	400,412	278,910	738,330	-	-	2,479,740	167,395
566	Manafwa District	445,454	635,043	122,593	561,360	-	-	2,054,331	112,272
567	Bukwo District	389,060	891,252	-	497,961	-	-	2,549,093	234,419
568	Mityana District	510,130	684,321	410,561	903,695	-	-	5,919,743	587,523

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	07 Education						08 Health	
		Primary Education - Non Wage Recurrent	*Secondary Education - Non Wage Recurrent*	*Skills Development - Non Wage Recurrent*	**Development Grant Education**	**Transitional development grant**	*Transitional Development - Education Ad Hoc*	**Conditional wage grant Health**	**Conditional non-wage grant**
569	Nakaseke District	569,094	676,352	472,893	708,386	-	-	5,663,186	520,295
570	Amuru District	481,015	397,940	90,412	958,745	-	-	2,330,436	180,407
571	Budaka District	648,658	1,218,112	-	752,606	-	-	2,079,431	191,647
572	Oyam District	1,229,430	700,025	683,199	1,312,017	-	-	2,319,463	393,651
573	Abim District	312,272	361,853	156,317	644,820	-	-	2,747,961	333,267
574	Namutumba District	694,726	773,268	141,621	950,251	-	-	1,837,192	236,037
575	Dokolo District	579,522	368,273	122,593	703,817	-	-	2,029,690	175,386
576	Buliisa District	247,300	205,707	-	536,883	-	-	2,890,950	308,801
577	Maracha District	794,855	401,497	-	600,999	-	-	3,049,819	319,232
578	Bukedea District	780,868	700,979	276,399	751,337	-	-	1,649,941	158,616
579	Bududa District	610,750	844,304	-	916,281	-	-	3,218,935	302,842
580	Lyantonde District	243,056	410,563	156,317	403,329	-	-	3,461,267	261,496
581	Amudat District	109,027	128,876	-	1,157,906	-	-	778,625	172,796
582	Buikwe District	360,702	557,868	236,068	557,238	-	-	3,264,058	444,947
583	Buyende District	784,196	598,360	-	1,280,160	-	-	1,754,379	199,374
584	Kyegegwa District	520,322	503,847	-	1,488,314	-	-	2,435,409	111,803
585	Lamwo District	491,499	339,342	-	620,011	-	-	2,468,989	133,805
586	Otuke District	396,774	399,636	-	448,993	-	-	1,292,890	85,581
587	Zombo District	696,339	380,559	179,375	839,968	-	-	2,112,202	327,997
588	Alebtong District	819,751	350,270	156,317	850,539	-	-	1,526,680	118,292
589	Bulambuli District	415,553	676,105	-	799,193	-	-	2,978,447	125,649
590	Buvuma District	154,769	148,740	-	1,023,453	-	-	1,449,986	69,017
591	Gomba District	418,506	550,452	660,456	654,942	-	-	1,468,182	124,957
592	Kiryandongo District	668,563	471,435	156,317	911,848	-	-	3,303,367	452,181
593	Luuka District	733,962	1,103,409	-	866,542	-	-	2,110,995	175,274
594	Namayingo District	608,506	607,460	-	935,809	-	-	2,230,537	130,586
595	Ntoroko District	182,734	330,501	-	377,794	-	-	1,062,064	77,902
596	Serere District	914,920	824,676	116,855	1,062,927	-	-	2,408,481	157,448
597	Kyankwanzi District	550,064	349,361	-	947,809	-	-	2,026,787	142,583
598	Kalungu District	590,914	931,684	149,479	562,527	-	-	2,009,253	257,753
599	Lwengo District	713,688	926,029	156,317	901,580	-	-	2,521,883	194,681
600	Bukomansimbi District	524,990	590,674	-	532,264	-	-	1,444,326	126,015
601	Mitooma District	566,768	972,395	305,796	600,967	-	-	1,581,963	125,315
602	Rubirizi District	305,756	352,262	-	499,820	-	-	1,263,604	91,136
603	Ngora District	453,369	504,792	354,893	546,074	-	-	1,928,371	336,600
604	Napak District	218,938	171,917	-	887,122	-	-	2,115,302	412,630
605	Kibuku District	562,742	599,638	-	719,007	-	-	2,163,675	140,295
606	Nwoya District	329,888	319,507	-	1,008,617	-	-	2,906,544	356,284
607	Kole District	721,781	450,919	-	846,839	-	-	1,808,600	136,504
608	Butambala District	306,900	840,476	156,317	409,194	-	-	2,786,224	231,455
609	Sheema District	359,542	810,662	336,385	409,656	-	-	3,312,130	278,116
610	Buhweju District	281,492	278,829	-	559,307	-	-	1,054,259	79,019
611	Agago District	889,645	555,096	156,317	950,738	-	-	2,443,171	430,911

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	07 Education						08 Health	
		Primary Education - Non Wage Recurrent	*Secondary Education - Non Wage Recurrent*	*Skills Development - Non Wage Recurrent*	**Development Grant Education**	**Transitional development grant**	*Transitional Development - Education Ad Hoc*	**Conditional wage grant Health**	**Conditional non-wage grant**
612	Kween District	273,322	512,650	-	444,307	-	-	2,615,372	106,725
613	Kagadi District	778,052	777,387	-	1,296,817	-	-	3,926,246	365,337
614	Kakumiro District	505,706	439,889	108,937	1,622,753	-	-	1,717,887	224,051
615	Omoro District	460,617	348,162	-	771,508	-	-	2,314,740	162,812
616	Rubanda District	680,712	558,442	-	603,079	-	-	2,234,825	179,336
617	Namisindwa District	794,160	936,656	-	692,379	-	-	1,938,415	100,792
618	Pakwach District	541,237	271,230	-	598,737	-	-	1,799,157	128,739
619	Butebo District	320,458	586,985	282,038	484,850	-	-	1,682,337	134,328
620	Rukiga District	346,282	422,808	368,220	370,290	-	-	2,434,439	134,252
621	Kyotera District	657,868	1,274,811	238,402	742,681	-	-	4,892,683	377,049
622	Bunyangabu District	390,214	633,658	-	552,094	-	-	1,966,795	192,247
623	Nabilatuk District	100,678	108,695	-	581,548	-	-	582,756	59,860
624	Bugweri District	421,839	665,891	-	615,160	-	-	1,597,292	113,067
625	Kasanda District	551,636	702,516	-	1,294,848	-	-	1,332,415	170,008
626	Kwania District	606,521	377,906	-	689,322	-	-	2,661,337	123,850
627	Kapelebyong District	305,512	290,323	-	418,666	-	-	726,978	87,521
628	Kikuube District	446,579	376,823	156,317	1,214,138	-	-	1,664,022	174,083
629	Obongi District	128,594	68,183	-	750,152	-	-	1,750,604	86,942
630	Kazo District	346,894	572,266	-	709,284	-	-	1,988,859	92,745
631	Rwampara District	366,338	202,775	458,979	461,329	-	-	1,368,352	164,981
632	Kitagwenda District	399,402	246,155	278,910	666,175	-	-	1,384,809	73,641
633	Madi-Okollo	686,625	132,905	122,593	499,043	-	-	1,247,868	350,892
634	Karenga District	189,657	115,622	-	325,656	-	-	1,186,700	97,033
635	Kalaki District	391,129	322,093	-	481,717	-	-	1,217,424	150,175
751	Arua Municipal Council	182,037	472,205	557,795	250,866	-	-	750,477	46,151
752	Entebbe Municipal Council	108,850	383,058	48,000	243,641	-	-	2,298,573	49,863
753	Fort-Portal Municipal Coun	125,258	541,296	469,888	224,719	-	-	875,422	59,066
754	Gulu Municipal Council	250,661	1,020,048	364,880	387,523	-	-	704,429	90,926
755	Jinja Municipal Council	156,844	180,376	1,097,254	259,771	-	-	1,644,744	86,476
757	Kabale Municipal Council	116,968	184,285	797,222	213,471	-	-	557,369	62,349
758	Lira Municipal Council	192,934	580,440	545,953	301,839	-	-	493,685	46,264
759	Masaka Municipal Council	118,662	329,059	203,605	283,835	-	-	296,633	50,115
760	Mbale Municipal Council	259,939	1,497,988	738,643	300,952	-	-	1,430,723	135,444
761	Mbarara Municipal Council	359,608	539,927	800,384	399,884	350,000	350,000	1,228,139	78,332
762	Moroto Municipal Council	33,022	125,420	-	168,182	-	-	259,809	25,937
763	Soroti Municipal Council	139,840	704,467	344,419	232,376	-	-	1,059,219	58,203
764	Tororo Municipal Council	142,328	101,316	-	220,449	-	-	668,257	59,652
770	Kasese Municipal Council	195,970	316,225	156,317	312,897	-	-	2,924,713	50,010
771	Hoima Municipal Council	167,574	770,836	100,000	307,505	-	-	442,356	31,209
772	Mukono Municipal Council	226,806	295,372	-	367,376	-	-	1,232,620	35,307
773	Iganga Municipal Council	64,002	221,474	-	244,265	-	-	315,236	31,046
774	Masindi Municipal Council	187,638	500,646	-	289,422	-	-	458,812	35,803
775	Ntungamo Municipal Coun	48,194	211,607	-	173,290	-	-	435,892	37,078
776	Busia Municipal Council	102,345	399,349	-	248,523	-	-	541,092	35,582
777	Bushenyi- Ishaka Municipal	112,516	172,708	434,652	200,742	-	-	525,037	16,812
778	Rukungiri Municipal Counci	81,082	198,512	-	195,092	-	-	986,871	162,898
779	Nansana Municipal Council	248,534	645,619	84,395	676,312	-	-	1,421,319	225,407
780	Makindye-Ssabagabo Muni	123,180	289,967	-	559,610	-	-	514,762	181,431
781	Kira Municipal Council	177,472	520,549	591,060	603,414	-	-	377,969	161,507
782	Kisoro Municipal Council	35,476	65,255	-	173,444	-	-	33,559	54,531
783	Mityana Municipal Council	168,430	194,293	-	298,452	-	-	638,323	59,254
784	Kitgum Municipal Council	90,692	729,917	435,362	225,664	-	-	81,137	18,856
785	Koboko Municipal Council	148,389	292,482	-	242,907	-	-	589,768	77,491
786	Mubende Municipal Counci	139,282	630,317	219,938	303,003	-	-	202,920	29,801
787	Kumi Municipal Council	138,356	159,352	122,593	214,131	-	-	831,562	58,364
788	Lugazi Municipal Council	197,084	207,981	-	330,084	-	-	367,919	57,971
789	Kamuli Municipal Council	152,708	268,274	22,200	262,824	-	-	254,231	31,479
790	Kapchorwa Municipal Coun	110,272	271,334	235,578	231,799	-	-	393,572	34,836
791	Ibanda Municipal Council	222,592	310,869	272,758	309,303	-	-	1,180,315	66,399
792	Njeru Municipal Council	263,854	507,321	-	411,674	-	-	659,066	51,723
793	Apac Municipal Council	168,005	182,075	122,593	226,407	-	-	188,247	13,587
794	Nebbi Municipal Council	99,940	59,708	-	210,807	-	-	1,131,537	5,736
795	Bugiri Municipal Council	56,666	322,368	122,593	207,814	-	-	53,538	21,410
796	Sheema Municipal Council	202,172	468,919	-	262,374	-	-	1,014,628	53,746
797	Kotido Municipal Council	84,520	494,144	-	250,774	-	-	529,976	105,501
	Total	**85,103,917**	**100,655,913**	**32,716,844**	**128,574,618**	**973,652**	**973,652**	**426,341,230**	**39,919,368**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	08 Health						09 Water and Environment	
		Primary Health Care - Non Wage Recurrent	*Primary Healthcare - Hospital Non Wage Recurrent*	**Development Grant Health**	**Transitional development grant**	*Transitional Development - Health Ad Hoc*	*Transitional Development - Sanitation (Health)*	**Conditional non-wage grant**	*Rural Water & Sanitation - District Non Wage Recurrent*
501	Adjumani District	321,892	162,658	549,142	-	-	-	45,800	39,865
502	Apac District	94,433	162,657	524,836	-	-	-	36,261	32,141
503	Arua District	350,809	-	132,073	-	-	-	54,026	37,834
504	Bugiri District	265,685	182,864	72,918	-	-	-	44,408	33,078
505	Bundibugyo District	180,592	173,652	1,029,333	-	-	-	39,667	34,774
506	Bushenyi District	354,001	262,335	543,066	-	-	-	34,744	30,609
507	Busia District	193,436	169,872	1,023,257	-	-	-	39,367	31,511
508	Gulu District	254,347	273,582	36,459	-	-	-	39,563	35,748
509	Hoima District	138,421	-	48,612	200,000	200,000	-	37,957	32,350
510	Iganga District	175,304	333,316	54,689	-	-	-	39,736	31,421
511	Jinja District	329,915	39,784	78,995	-	-	-	39,449	31,410
512	Kabale District	180,426	172,987	549,142	300,000	300,000	-	34,200	30,118
513	Kabarole District	215,137	161,088	567,372	-	-	-	37,410	32,100
514	Kaberamaido District	138,413	-	24,841	-	-	-	33,267	30,021
515	Kalangala District	113,947	-	48,612	-	-	-	31,762	30,234
517	Kamuli District	333,313	363,740	573,448	-	-	-	46,939	34,348
518	Kamwenge District	185,964	-	1,018,292	-	-	-	39,459	33,233
519	Kanungu District	222,568	504,255	567,372	-	-	-	42,375	36,624
520	Kapchorwa District	76,231	168,600	530,913	-	-	-	30,248	28,545
521	Kasese District	515,887	450,069	1,090,098	-	-	-	51,500	38,034
522	Katakwi District	161,927	140,274	530,913	-	-	-	39,979	34,130
523	Kayunga District	266,633	162,657	561,295	-	-	-	43,369	33,939
524	Kibaale District	90,473	-	518,760	300,000	300,000	-	35,760	31,491
525	Kiboga District	118,710	162,657	543,066	-	-	-	36,178	32,845
526	Kisoro District	302,146	281,716	597,755	-	-	-	44,408	36,962
527	Kitgum District	167,131	490,408	60,765	-	-	-	45,605	40,620
528	Kotido District	117,214	-	30,383	-	-	-	41,652	37,245
529	Kumi District	115,069	297,781	42,536	-	-	-	37,354	31,302
530	Kyenjojo District	255,641	140,274	1,035,410	-	-	-	46,619	36,035
531	Lira District	209,951	-	48,612	-	-	-	41,404	33,112
532	Luwero District	368,262	10,641	609,908	500,000	500,000	-	45,691	35,598
533	Masaka District	211,755	174,102	48,612	-	-	-	36,887	31,669
534	Masindi District	134,479	178,252	54,689	-	-	-	43,391	37,605
535	Mayuge District	265,564	83,355	1,017,180	-	-	-	50,344	36,575
536	Mbale District	254,046	-	97,224	-	-	-	41,866	31,730
537	Mbarara District	261,054	49,045	42,657	100,000	100,000	-	34,402	30,599
538	Moroto District	97,131	-	12,153	-	-	-	41,619	38,409
539	Moyo District	162,956	297,195	54,506	-	-	-	33,884	31,339
540	Mpigi District	239,918	102,628	72,918	-	-	-	37,762	32,007
541	Mubende District	154,287	-	1,023,257	-	-	-	47,350	37,236
542	Mukono District	278,874	61,626	78,995	250,000	250,000	-	47,204	35,524
543	Nakapiripiriti District	82,985	-	24,306	-	-	-	40,110	36,499
544	Nakasongola District	162,416	-	549,142	-	-	-	41,697	36,425
545	Nebbi District	109,424	469,827	543,066	150,000	150,000	-	38,460	32,259
546	Ntungamo District	332,372	192,373	1,059,716	-	-	-	45,559	35,364
547	Pader District	155,381	-	549,142	-	-	-	45,545	40,197
548	Pallisa District	165,432	178,767	555,219	-	-	-	39,996	31,573
549	Rakai District	199,313	133,688	561,295	-	-	-	41,538	33,269
550	Rukungiri District	378,578	109,284	567,372	-	-	-	43,095	36,227
551	Sembabule District	179,412	-	530,913	-	-	-	47,392	39,728
552	Sironko District	213,524	-	579,525	-	-	-	35,975	30,180
553	Soroti District	171,809	-	48,612	-	-	-	40,501	32,761
554	Tororo District	365,067	441,211	609,908	-	-	-	46,857	33,927
555	Wakiso District	448,829	544,038	615,984	-	-	-	42,895	33,635
556	Yumbe District	227,895	162,600	1,023,257	-	-	-	65,235	49,242
557	Butaleja District	178,549	185,779	66,842	-	-	-	37,996	30,899
558	Ibanda District	201,784	99,990	524,836	-	-	-	33,177	29,980
559	Kaabong District	187,827	162,600	25,339	-	-	-	45,863	41,892
560	Isingiro District	327,834	-	622,061	-	-	-	48,918	37,045
561	Kaliro District	158,717	-	1,005,027	-	-	-	38,385	31,242
562	Kiruhura District	172,898	159,982	1,013,777	-	-	-	39,733	35,574
563	Koboko District	98,339	93,024	42,536	-	-	-	35,080	30,609
564	Amolatar District	129,322	76,277	518,760	-	-	-	36,076	32,343
565	Amuria District	167,395	-	536,989	-	-	-	38,232	32,242
566	Manafwa District	112,272	-	524,836	-	-	-	32,967	29,176
567	Bukwo District	93,895	140,524	518,760	-	-	-	34,548	31,678
568	Mityana District	274,065	313,458	579,525	-	-	-	38,133	32,305

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	08 Health						09 Water and Environment	
		Primary Health Care - Non Wage Recurrent	*Primary Healthcare - Hospital Non Wage Recurrent*	**Development Grant Health**	**Transitional development grant**	*Transitional Development - Health Ad Hoc*	*Transitional Development - Sanitation (Health)*	**Conditional non-wage grant**	*Rural Water & Sanitation - District Non Wage Recurrent*
569	Nakaseke District	149,039	371,257	543,066	-	-	-	42,733	37,278
570	Amuru District	180,407	-	536,989	-	-	-	47,169	41,472
571	Budaka District	191,647	-	555,219	-	-	-	35,945	30,087
572	Oyam District	220,130	173,521	1,005,027	-	-	-	46,270	35,725
573	Abim District	164,667	168,600	24,306	-	-	-	39,315	35,382
574	Namutumba District	236,037	-	536,989	-	-	-	38,992	31,435
575	Dokolo District	175,386	-	1,005,027	-	-	-	35,911	31,214
576	Buliisa District	100,767	208,034	1,005,027	-	-	-	35,064	31,059
577	Maracha District	181,130	138,101	549,142	-	-	-	34,961	29,989
578	Bukedea District	158,616	-	530,913	-	-	-	39,321	32,818
579	Bududa District	139,184	163,657	543,066	-	-	-	41,913	35,221
580	Lyantonde District	101,215	160,280	524,836	-	-	-	32,747	30,242
581	Amudat District	71,954	100,842	12,153	-	-	-	38,093	34,477
582	Buikwe District	103,295	341,652	36,459	-	-	-	32,988	29,791
583	Buyende District	199,374	-	30,383	400,000	400,000	-	48,637	37,872
584	Kyegegwa District	111,803	-	536,989	-	-	-	43,213	34,611
585	Lamwo District	133,805	-	555,219	-	-	-	47,449	43,754
586	Otuke District	85,581	-	530,913	-	-	-	36,499	33,008
587	Zombo District	210,135	117,862	530,913	-	-	-	37,276	31,354
588	Alebtong District	118,292	-	1,005,027	-	-	-	43,191	36,522
589	Bulambuli District	125,649	-	561,295	-	-	-	38,844	33,206
590	Buvuma District	69,017	-	24,306	-	-	-	34,391	31,552
591	Gomba District	124,957	-	1,011,104	-	-	-	39,557	35,109
592	Kiryandongo District	145,458	306,722	30,383	-	-	-	43,265	37,365
593	Luuka District	175,274	-	536,989	-	-	-	37,539	30,886
594	Namayingo District	130,586	-	524,836	-	-	-	41,332	35,012
595	Ntoroko District	77,902	-	512,683	-	-	-	33,870	31,712
596	Serere District	157,448	-	1,023,257	-	-	-	41,719	33,263
597	Kyankwanzi District	142,583	-	1,017,180	-	-	-	41,691	35,385
598	Kalungu District	152,781	104,972	543,066	-	-	-	34,444	30,533
599	Lwengo District	194,681	-	536,989	-	-	-	38,052	31,786
600	Bukomansimbi District	126,015	-	24,306	-	-	-	33,847	29,989
601	Mitooma District	125,315	-	536,989	-	-	-	34,745	30,563
602	Rubirizi District	91,136	-	998,951	-	-	-	33,820	30,945
603	Ngora District	111,733	224,866	42,536	-	-	-	34,074	30,071
604	Napak District	119,430	293,200	30,383	-	-	-	48,809	43,124
605	Kibuku District	140,295	-	543,066	-	-	-	36,649	30,366
606	Nwoya District	79,842	276,442	518,760	-	-	-	48,839	43,264
607	Kole District	136,504	-	530,913	-	-	-	38,401	31,963
608	Butambala District	68,798	162,657	530,913	-	-	-	31,292	29,133
609	Sheema District	115,459	162,658	1,005,027	-	-	-	31,055	29,085
610	Buhweju District	79,019	-	998,951	-	-	-	36,433	33,032
611	Agago District	155,487	275,425	549,142	-	-	-	48,313	41,622

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	08 Health						09 Water and Environment	
		Primary Health Care - Non Wage Recurrent	*Primary Healthcare - Hospital Non Wage Recurrent*	**Development Grant Health**	**Transitional development grant**	*Transitional Development - Health Ad Hoc*	*Transitional Development - Sanitation (Health)*	**Conditional non-wage grant**	*Rural Water & Sanitation - District Non Wage Recurrent*
612	Kween District	106,725	-	555,219	-	-	-	34,805	31,932
613	Kagadi District	202,680	162,657	1,035,410	-	-	-	42,009	33,388
614	Kakumiro District	224,051	-	1,023,257	-	-	-	44,805	34,451
615	Omoro District	162,812	-	530,913	-	-	-	36,644	32,331
616	Rubanda District	179,336	-	536,989	-	-	-	34,873	30,595
617	Namisindwa District	100,792	-	48,612	-	-	-	38,769	33,070
618	Pakwach District	128,739	-	42,536	-	-	-	35,122	30,862
619	Butebo District	134,328	-	524,836	-	-	-	31,858	28,896
620	Rukiga District	134,252	-	30,383	-	-	-	31,246	29,168
621	Kyotera District	243,361	133,688	72,918	-	-	-	38,961	33,363
622	Bunyangabu District	192,247	-	549,142	-	-	-	32,556	29,594
623	Nabilatuk District	59,860	-	18,230	-	-	-	36,382	33,404
624	Bugweri District	113,067	-	524,836	-	-	-	33,246	29,454
625	Kasanda District	170,008	-	1,005,027	-	-	-	40,778	33,991
626	Kwania District	123,850	-	42,536	-	-	-	36,761	31,826
627	Kapelebyong District	87,521	-	18,230	-	-	-	33,724	30,982
628	Kikuube District	174,083	-	103,301	-	-	-	42,153	34,211
629	Obongi District	86,942	-	24,488	-	-	-	30,372	29,237
630	Kazo District	92,745	-	1,017,302	-	-	-	37,237	32,536
631	Rwampara District	164,981	-	36,338	-	-	-	34,342	31,294
632	Kitagwenda District	73,641	-	503,385	-	-	-	34,097	30,221
633	Madi-Okollo	122,121	228,771	31,993	-	-	-	36,654	32,716
634	Karenga District	97,033	-	11,120	-	-	-	35,977	34,207
635	Kalaki District	75,645	74,530	23,771	-	-	-	33,131	29,752
751	Arua Municipal Council	46,151	-	6,077	-	-	-	-	-
752	Entebbe Municipal Council	49,863	-	6,077	-	-	-	-	-
753	Fort-Portal Municipal Coun	59,066	-	24,306	-	-	-	-	-
754	Gulu Municipal Council	90,926	-	24,306	-	-	-	-	-
755	Jinja Municipal Council	86,476	-	512,683	-	-	-	-	-
757	Kabale Municipal Council	62,349	-	24,306	-	-	-	-	-
758	Lira Municipal Council	46,264	-	12,153	-	-	-	-	-
759	Masaka Municipal Council	50,115	-	494,454	-	-	-	-	-
760	Mbale Municipal Council	75,444	60,000	24,306	-	-	-	-	-
761	Mbarara Municipal Council	78,332	-	512,683	-	-	-	-	-
762	Moroto Municipal Council	25,937	-	-	-	-	-	-	-
763	Soroti Municipal Council	58,203	-	18,230	-	-	-	-	-
764	Tororo Municipal Council	59,652	-	18,230	-	-	-	-	-
770	Kasese Municipal Council	50,010	-	12,153	-	-	-	-	-
771	Hoima Municipal Council	31,209	-	512,683	-	-	-	-	-
772	Mukono Municipal Council	35,307	-	12,153	-	-	-	-	-
773	Iganga Municipal Council	31,046	-	6,077	-	-	-	-	-
774	Masindi Municipal Council	35,803	-	500,530	-	-	-	-	-
775	Ntungamo Municipal Coun	37,078	-	500,530	-	-	-	-	-
776	Busia Municipal Council	35,582	-	6,077	-	-	-	-	-
777	Bushenyi- Ishaka Municipal	16,812	-	6,077	-	-	-	-	-
778	Rukungiri Municipal Counci	23,368	139,530	506,607	-	-	-	-	-
779	Nansana Municipal Council	225,407	-	42,536	-	-	-	-	-
780	Makindye-Ssabagabo Muni	181,431	-	30,383	-	-	-	-	-
781	Kira Municipal Council	161,507	-	12,153	-	-	-	-	-
782	Kisoro Municipal Council	54,531	-	494,454	-	-	-	-	-
783	Mityana Municipal Council	59,254	-	18,230	-	-	-	-	-
784	Kitgum Municipal Council	18,856	-	494,454	-	-	-	-	-
785	Koboko Municipal Council	77,491	-	500,530	-	-	-	-	-
786	Mubende Municipal Counci	29,801	-	494,454	-	-	-	-	-
787	Kumi Municipal Council	58,364	-	6,077	-	-	-	-	-
788	Lugazi Municipal Council	57,971	-	12,153	-	-	-	-	-
789	Kamuli Municipal Council	31,479	-	494,454	-	-	-	-	-
790	Kapchorwa Municipal Coun	34,836	-	500,530	-	-	-	-	-
791	Ibanda Municipal Council	66,399	-	18,230	-	-	-	-	-
792	Njeru Municipal Council	51,723	-	18,230	-	-	-	-	-
793	Apac Municipal Council	13,587	-	-	-	-	-	-	-
794	Nebbi Municipal Council	5,736	-	-	-	-	-	-	-
795	Bugiri Municipal Council	21,410	-	494,454	-	-	-	-	-
796	Sheema Municipal Council	53,746	-	500,530	-	-	-	-	-
797	Kotido Municipal Council	105,501	-	6,077	-	-	-	-	-
	Total	**25,691,955**	**14,227,413**	**69,360,894**	**2,200,000**	**2,200,000**	**-**	**5,290,000**	**4,500,000**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	09 Water and Environment							09 Social Development
		Natural Resources & Environment - Non Wage Recurrent	**Support Services non-wage grant**	*Support Services - Urban Water*	**Development Grant WE**	**Transitional development grant**	*Transitional Development - Water & Environment Ad Hoc*	*Transitional Development - Sanitation (Water & Environment)*	**Conditional non-wage grant SD**
501	Adjumani District	5,936	-	-	222,341	19,802	-	19,802	55,883
502	Apac District	4,120	-	-	339,231	-	-	-	30,165
503	Arua District	16,192	-	-	648,775	-	-	-	127,658
504	Bugiri District	11,330	-	-	517,018	19,802	-	19,802	90,320
505	Bundibugyo District	4,893	-	-	448,409	19,802	-	19,802	49,678
506	Bushenyi District	4,135	-	-	213,057	-	-	-	35,348
507	Busia District	7,857	-	-	502,142	19,802	-	19,802	61,637
508	Gulu District	3,815	-	-	176,642	19,802	-	19,802	31,162
509	Hoima District	5,606	-	-	484,339	19,802	-	19,802	45,048
510	Iganga District	8,316	-	-	487,528	19,802	-	19,802	64,441
511	Jinja District	8,039	-	-	519,062	19,802	-	19,802	77,818
512	Kabale District	4,083	440,000	440,000	247,248	19,802	-	19,802	34,924
513	Kabarole District	5,310	-	-	410,548	19,802	-	19,802	48,044
514	Kaberamaido District	3,246	-	-	240,537	-	-	-	27,096
515	Kalangala District	1,528	-	-	264,742	19,802	-	19,802	15,226
517	Kamuli District	12,592	-	-	599,128	19,802	-	19,802	98,411
518	Kamwenge District	6,226	-	-	393,902	19,802	-	19,802	60,289
519	Kanungu District	5,751	-	-	266,944	19,802	-	19,802	53,743
520	Kapchorwa District	1,702	-	-	189,144	19,802	-	19,802	16,542
521	Kasese District	13,467	-	-	562,481	19,802	-	19,802	119,547
522	Katakwi District	5,849	-	-	212,319	400,000	400,000	-	40,723
523	Kayunga District	9,430	-	-	536,046	19,802	-	19,802	73,861
524	Kibaale District	4,270	-	-	412,155	419,802	400,000	19,802	36,005
525	Kiboga District	3,333	-	-	223,200	19,802	-	19,802	32,572
526	Kisoro District	7,447	-	-	459,086	19,802	-	19,802	56,545
527	Kitgum District	4,984	-	-	201,194	19,802	-	19,802	42,759
528	Kotido District	4,407	-	-	324,265	19,802	-	19,802	37,906
529	Kumi District	6,052	-	-	372,505	-	-	-	46,591
530	Kyenjojo District	10,585	410,000	410,000	528,844	19,802	-	19,802	93,228
531	Lira District	8,291	400,000	400,000	295,672	-	-	-	61,541
532	Luwero District	10,093	-	-	570,950	19,802	-	19,802	90,884
533	Masaka District	5,218	-	-	405,388	19,802	-	19,802	38,471
534	Masindi District	5,785	-	-	225,837	19,802	-	19,802	44,868
535	Mayuge District	13,769	-	-	540,095	19,802	-	19,802	121,458
536	Mbale District	10,135	520,000	520,000	546,047	19,802	-	19,802	84,614
537	Mbarara District	3,803	-	-	458,782	-	-	-	29,406
538	Moroto District	3,209	320,000	320,000	241,899	19,802	-	19,802	29,960
539	Moyo District	2,545	-	-	157,811	-	-	-	22,581
540	Mpigi District	5,756	-	-	253,877	19,802	-	19,802	50,126
541	Mubende District	10,114	-	-	465,326	19,802	-	19,802	75,907
542	Mukono District	11,680	-	-	621,656	19,802	-	19,802	91,934
543	Nakapiripiriti District	3,611	-	-	346,153	19,802	-	19,802	31,283
544	Nakasongola District	5,272	-	-	381,206	19,802	-	19,802	41,690
545	Nebbi District	6,201	-	-	472,387	-	-	-	49,889
546	Ntungamo District	10,195	-	-	551,968	19,802	-	19,802	87,968
547	Pader District	5,349	-	-	196,528	19,802	-	19,802	48,759
548	Pallisa District	8,423	-	-	493,656	-	-	-	73,699
549	Rakai District	8,269	-	-	478,078	19,802	-	19,802	57,531
550	Rukungiri District	6,868	-	-	281,987	19,802	-	19,802	52,781
551	Sembabule District	7,664	-	-	481,620	19,802	-	19,802	54,379
552	Sironko District	5,796	-	-	377,654	19,802	-	19,802	52,781
553	Soroti District	7,740	-	-	276,157	-	-	-	56,595
554	Tororo District	12,929	-	-	617,503	19,802	-	19,802	105,115
555	Wakiso District	9,261	410,000	410,000	485,792	319,802	300,000	19,802	201,685
556	Yumbe District	15,993	-	-	525,889	-	-	-	124,821
557	Butaleja District	7,097	-	-	485,939	-	-	-	64,121
558	Ibanda District	3,197	-	-	424,234	19,802	-	19,802	31,368
559	Kaabong District	3,971	-	-	245,553	19,802	-	19,802	38,938
560	Isingiro District	11,873	-	-	513,607	19,802	-	19,802	101,443
561	Kaliro District	7,143	-	-	487,785	19,802	-	19,802	60,810
562	Kiruhura District	4,159	-	-	290,773	19,802	-	19,802	34,323
563	Koboko District	4,471	-	-	344,664	-	-	-	36,757
564	Amolatar District	3,733	-	-	202,315	-	-	-	31,959
565	Amuria District	5,990	-	-	324,547	-	-	-	45,679
566	Manafwa District	3,791	-	-	359,827	19,802	-	19,802	36,292
567	Bukwo District	2,870	-	-	239,664	19,802	-	19,802	26,926
568	Mityana District	5,828	-	-	473,716	19,802	-	19,802	45,841

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	09 Water and Environment							09 Social Development
		Natural Resources & Environment - Non Wage Recurrent	**Support Services non-wage grant**	*Support Services - Urban Water*	**Development Grant WE**	**Transitional development grant**	*Transitional Development - Water & Environment Ad Hoc*	*Transitional Development - Sanitation (Water & Environment)*	**Conditional non-wage grant SD**
569	Nakaseke District	5,455	-	-	261,560	19,802	-	19,802	44,691
570	Amuru District	5,698	-	-	201,192	19,802	-	19,802	50,284
571	Budaka District	5,858	-	-	262,627	-	-	-	53,121
572	Oyam District	10,545	-	-	535,212	19,802	-	19,802	81,735
573	Abim District	3,933	-	-	173,180	19,802	-	19,802	37,521
574	Namutumba District	7,557	-	-	481,941	19,802	-	19,802	64,792
575	Dokolo District	4,697	-	-	242,216	-	-	-	39,679
576	Buliisa District	4,005	-	-	329,597	19,802	-	19,802	29,029
577	Maracha District	4,972	-	-	241,883	-	-	-	42,932
578	Bukedea District	6,503	-	-	462,860	-	-	-	50,966
579	Bududa District	6,692	-	-	508,152	19,802	-	19,802	53,162
580	Lyantonde District	2,505	-	-	395,544	19,802	-	19,802	21,911
581	Amudat District	3,615	-	-	419,588	19,802	-	19,802	36,420
582	Buikwe District	3,196	-	-	429,947	19,802	-	19,802	30,538
583	Buyende District	10,765	-	-	475,886	19,802	-	19,802	87,682
584	Kyegegwa District	8,602	-	-	466,579	19,802	-	19,802	70,868
585	Lamwo District	3,694	-	-	175,340	19,802	-	19,802	37,828
586	Otuke District	3,491	-	-	182,640	-	-	-	26,964
587	Zombo District	5,923	-	-	290,467	-	-	-	58,218
588	Alebtong District	6,668	-	-	236,335	-	-	-	49,703
589	Bulambuli District	5,637	-	-	404,101	-	-	-	46,076
590	Buvuma District	2,839	-	-	419,339	19,802	-	19,802	25,654
591	Gomba District	4,448	-	-	256,607	19,802	-	19,802	33,626
592	Kiryandongo District	5,900	-	-	344,020	19,802	-	19,802	60,822
593	Luuka District	6,653	-	-	446,544	19,802	-	19,802	55,963
594	Namayingo District	6,320	-	-	454,564	19,802	-	19,802	54,538
595	Ntoroko District	2,158	-	-	277,297	19,802	-	19,802	17,796
596	Serere District	8,456	-	-	376,862	-	-	-	68,591
597	Kyankwanzi District	6,306	-	-	462,186	19,802	-	19,802	51,846
598	Kalungu District	3,910	-	-	222,459	19,802	-	19,802	35,841
599	Lwengo District	6,266	-	-	474,500	19,802	-	19,802	52,160
600	Bukomansimbi District	3,857	-	-	238,859	19,802	-	19,802	29,869
601	Mitooma District	4,182	-	-	222,092	19,802	-	19,802	34,206
602	Rubirizi District	2,875	-	-	286,571	19,802	-	19,802	26,816
603	Ngora District	4,003	-	-	237,433	-	-	-	33,103
604	Napak District	5,685	-	-	279,748	19,802	-	19,802	45,952
605	Kibuku District	6,284	-	-	467,187	-	-	-	52,765
606	Nwoya District	5,575	-	-	310,723	19,802	-	19,802	51,334
607	Kole District	6,439	-	-	488,631	-	-	-	50,349
608	Butambala District	2,160	-	-	148,607	19,802	-	19,802	21,447
609	Sheema District	1,970	-	-	172,038	-	-	-	24,537
610	Buhweju District	3,401	-	-	414,109	19,802	-	19,802	26,633
611	Agago District	6,690	-	-	245,605	19,802	-	19,802	63,471

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	09 Water and Environment							09 Social Development
		Natural Resources & Environment - Non Wage Recurrent	**Support Services non-wage grant**	*Support Services - Urban Water*	**Development Grant WE**	**Transitional development grant**	*Transitional Development - Water & Environment Ad Hoc*	*Transitional Development - Sanitation (Water & Environment)*	**Conditional non-wage grant SD**
612	Kween District	2,874	-	-	209,044	19,802	-	19,802	24,224
613	Kagadi District	8,622	-	-	484,219	19,802	-	19,802	76,142
614	Kakumiro District	10,354	-	-	457,644	19,802	-	19,802	82,970
615	Omoro District	4,312	-	-	188,092	19,802	-	19,802	42,703
616	Rubanda District	4,278	-	-	449,873	19,802	-	19,802	38,208
617	Namisindwa District	5,699	-	-	458,419	19,802	-	19,802	46,654
618	Pakwach District	4,259	-	-	422,932	-	-	-	39,870
619	Butebo District	2,962	-	-	369,631	-	-	-	28,035
620	Rukiga District	2,077	-	-	154,303	19,802	-	19,802	21,023
621	Kyotera District	5,598	-	-	440,690	19,802	-	19,802	47,111
622	Bunyangabu District	2,962	-	-	295,740	19,802	-	19,802	34,809
623	Nabilatuk District	2,978	-	-	258,911	19,802	-	19,802	26,452
624	Bugweri District	3,792	-	-	438,146	19,802	-	19,802	39,704
625	Kasanda District	6,786	-	-	460,306	19,802	-	19,802	56,588
626	Kwania District	4,935	-	-	447,510	19,802	-	19,802	40,264
627	Kapelebyong District	2,742	-	-	180,454	19,802	-	19,802	23,806
628	Kikuube District	7,942	-	-	493,224	19,802	-	19,802	67,388
629	Obongi District	1,135	-	-	130,400	19,802	-	19,802	12,731
630	Kazo District	4,701	-	-	323,287	19,802	-	19,802	38,225
631	Rwampara District	3,048	-	-	306,352	19,802	-	19,802	26,156
632	Kitagwenda District	3,877	-	-	260,253	19,802	-	19,802	32,385
633	Madi-Okollo	3,939	-	-	238,126	19,802	-	19,802	34,439
634	Karenga District	1,770	-	-	168,634	19,802	-	19,802	18,686
635	Kalaki District	3,379	-	-	235,611	-	-	-	28,176
751	Arua Municipal Council	-	-	-	-	-	-	-	14,677
752	Entebbe Municipal Council	-	-	-	-	-	-	-	17,870
753	Fort-Portal Municipal Coun	-	-	-	-	-	-	-	12,958
754	Gulu Municipal Council	-	-	-	-	-	-	-	29,672
755	Jinja Municipal Council	-	-	-	-	-	-	-	16,534
757	Kabale Municipal Council	-	-	-	-	-	-	-	11,990
758	Lira Municipal Council	-	-	-	-	-	-	-	20,325
759	Masaka Municipal Council	-	-	-	-	-	-	-	20,839
760	Mbale Municipal Council	-	-	-	-	-	-	-	20,236
761	Mbarara Municipal Council	-	-	-	-	-	-	-	35,467
762	Moroto Municipal Council	-	-	-	-	-	-	-	6,992
763	Soroti Municipal Council	-	-	-	-	-	-	-	12,858
764	Tororo Municipal Council	-	-	-	-	-	-	-	11,612
770	Kasese Municipal Council	-	-	-	-	-	-	-	21,078
771	Hoima Municipal Council	-	-	-	-	-	-	-	22,117
772	Mukono Municipal Council	-	-	-	-	-	-	-	31,212
773	Iganga Municipal Council	-	-	-	-	-	-	-	13,881
774	Masindi Municipal Council	-	-	-	-	-	-	-	20,878
775	Ntungamo Municipal Coun	-	-	-	-	-	-	-	7,351
776	Busia Municipal Council	-	-	-	-	-	-	-	14,127
777	Bushenyi- Ishaka Municipal	-	-	-	-	-	-	-	10,609
778	Rukungiri Municipal Counci	-	-	-	-	-	-	-	9,853
779	Nansana Municipal Council	-	-	-	-	-	-	-	75,228
780	Makindye-Ssabagabo Muni	-	-	-	-	-	-	-	58,812
781	Kira Municipal Council	-	-	-	-	-	-	-	65,216
782	Kisoro Municipal Council	-	-	-	-	-	-	-	6,955
783	Mityana Municipal Council	-	-	-	-	-	-	-	19,908
784	Kitgum Municipal Council	-	-	-	-	-	-	-	11,563
785	Koboko Municipal Council	-	-	-	-	-	-	-	13,920
786	Mubende Municipal Counci	-	-	-	-	-	-	-	21,955
787	Kumi Municipal Council	-	-	-	-	-	-	-	11,317
788	Lugazi Municipal Council	-	-	-	-	-	-	-	23,727
789	Kamuli Municipal Council	-	-	-	-	-	-	-	15,629
790	Kapchorwa Municipal Coun	-	-	-	-	-	-	-	12,514
791	Ibanda Municipal Council	-	-	-	-	-	-	-	18,724
792	Njeru Municipal Council	-	-	-	-	-	-	-	31,771
793	Apac Municipal Council	-	-	-	-	-	-	-	14,411
794	Nebbi Municipal Council	-	-	-	-	-	-	-	11,127
795	Bugiri Municipal Council	-	-	-	-	-	-	-	9,819
796	Sheema Municipal Council	-	-	-	-	-	-	-	16,830
797	Kotido Municipal Council	-	-	-	-	-	-	-	20,907
	Total	**790,000**	**2,500,000**	**2,500,000**	**48,440,000**	**3,100,000**	**1,100,000**	**2,000,000**	**7,640,000**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District				13 Public Sector Management				
		Social Development - Non Wage Recurrent	**Transitional development grant**	*Transitional Development - Social Development Ad Hoc*	**Pension, Gratuity and Arrears**	*Pension*	*Gratuity*	*Pension/Gratuity Arrears*	*Salary Arrears*
501	Adjumani District	55,883	-	-	996,182	422,310	573,872	-	-
502	Apac District	30,165	-	-	4,864,950	3,584,556	1,280,394	-	-
503	Arua District	127,658	-	-	8,545,077	3,129,589	3,498,324	1,639,131	278,033
504	Bugiri District	90,320	-	-	1,759,225	948,530	810,695	-	-
505	Bundibugyo District	49,678	-	-	1,105,295	710,489	394,806	-	-
506	Bushenyi District	35,348	-	-	4,284,324	2,466,153	989,005	755,543	73,623
507	Busia District	61,637	-	-	2,531,956	1,087,999	851,875	592,082	-
508	Gulu District	31,162	-	-	2,840,977	2,059,951	726,094	7,492	47,440
509	Hoima District	45,048	-	-	2,899,811	1,627,014	972,277	272,441	28,080
510	Iganga District	64,441	-	-	5,218,620	3,397,764	1,611,472	202,462	6,922
511	Jinja District	77,818	-	-	4,180,794	2,090,782	1,997,082	42,569	50,362
512	Kabale District	34,924	-	-	4,572,682	3,292,843	1,243,846	35,993	-
513	Kabarole District	48,044	-	-	3,189,887	2,151,889	1,006,736	16,588	14,675
514	Kaberamaido District	27,096	-	-	1,402,173	703,752	454,112	195,864	48,445
515	Kalangala District	15,226	-	-	1,048,854	220,045	134,960	693,849	-
517	Kamuli District	98,411	-	-	3,869,801	2,702,378	1,093,340	57,776	16,308
518	Kamwenge District	60,289	-	-	1,717,773	715,548	947,836	-	54,390
519	Kanungu District	53,743	-	-	2,341,396	1,285,804	820,914	139,751	94,927
520	Kapchorwa District	16,542	-	-	2,138,568	1,131,787	472,684	534,097	-
521	Kasese District	119,547	-	-	3,708,509	2,024,276	1,600,867	72,844	10,522
522	Katakwi District	40,723	-	-	1,651,559	1,061,169	590,389	-	-
523	Kayunga District	73,861	-	-	2,021,649	925,367	780,544	245,483	70,255
524	Kibaale District	36,005	-	-	1,637,491	1,016,195	204,129	409,275	7,892
525	Kiboga District	32,572	-	-	967,221	491,207	398,482	76,434	1,098
526	Kisoro District	56,545	-	-	1,921,165	992,408	571,416	357,341	-
527	Kitgum District	42,759	-	-	2,526,693	1,885,615	510,070	14,793	116,215
528	Kotido District	37,906	-	-	661,726	259,437	344,288	58,001	-
529	Kumi District	46,591	-	-	3,890,015	3,084,498	663,400	118,165	23,951
530	Kyenjojo District	93,228	-	-	1,633,755	958,684	675,070	-	-
531	Lira District	61,541	-	-	7,949,323	3,161,234	1,135,816	3,518,293	133,980
532	Luwero District	90,884	-	-	4,229,383	2,129,618	1,274,116	537,246	288,403
533	Masaka District	38,471	-	-	4,537,644	3,391,325	821,753	324,566	-
534	Masindi District	44,868	-	-	2,606,233	1,651,611	528,692	425,930	-
535	Mayuge District	121,458	-	-	1,679,334	888,748	767,469	-	23,117
536	Mbale District	84,614	-	-	6,459,927	4,256,887	1,752,946	391,776	58,318
537	Mbarara District	29,406	-	-	4,577,113	3,238,594	1,338,520	-	-
538	Moroto District	29,960	-	-	313,913	180,776	113,691	-	19,446
539	Moyo District	22,581	-	-	1,614,448	1,251,524	362,924	-	-
540	Mpigi District	50,126	-	-	4,716,853	2,506,633	571,321	1,633,036	5,863
541	Mubende District	75,907	-	-	2,635,158	1,725,904	741,317	167,936	-
542	Mukono District	91,934	-	-	4,547,089	3,175,467	1,371,622	-	-
543	Nakapiripiriti District	31,283	-	-	572,800	139,709	433,090	-	-
544	Nakasongola District	41,690	-	-	781,887	339,584	369,912	13,112	59,279
545	Nebbi District	49,889	-	-	3,966,725	3,131,071	835,653	-	-
546	Ntungamo District	87,968	-	-	4,189,884	2,146,035	1,101,505	907,479	34,865
547	Pader District	48,759	-	-	779,263	372,805	406,458	-	-
548	Pallisa District	73,699	-	-	4,385,353	3,247,561	871,012	259,867	6,912
549	Rakai District	57,531	-	-	2,904,038	1,852,889	632,326	258,174	160,648
550	Rukungiri District	52,781	-	-	3,927,855	2,739,833	1,188,022	-	-
551	Sembabule District	54,379	-	-	1,034,681	388,089	618,939	-	27,652
552	Sironko District	52,781	-	-	4,890,893	1,488,476	1,023,714	2,001,205	377,499
553	Soroti District	56,595	-	-	4,325,189	2,793,572	1,057,542	427,301	46,774
554	Tororo District	105,115	-	-	9,746,654	3,517,545	2,328,801	3,803,212	97,096
555	Wakiso District	201,685	-	-	3,961,808	2,090,012	1,703,446	-	168,350
556	Yumbe District	124,821	-	-	1,333,707	498,623	835,084	-	-
557	Butaleja District	64,121	-	-	2,499,036	950,105	741,355	717,295	90,280
558	Ibanda District	31,368	-	-	1,309,754	839,022	470,732	-	-
559	Kaabong District	38,938	-	-	539,593	238,408	181,729	-	119,456
560	Isingiro District	101,443	-	-	1,966,329	643,677	600,500	719,822	2,329
561	Kaliro District	60,810	-	-	1,823,219	473,443	1,327,690	-	22,086
562	Kiruhura District	34,323	-	-	1,026,935	558,985	395,368	13,898	58,684
563	Koboko District	36,757	-	-	867,238	322,334	398,288	146,617	-
564	Amolatar District	31,959	-	-	1,079,184	396,649	682,535	-	-
565	Amuria District	45,679	-	-	1,403,302	535,835	867,467	-	-
566	Manafwa District	36,292	-	-	1,771,038	1,014,358	533,095	112,900	110,684
567	Bukwo District	26,926	-	-	515,803	197,154	318,649	-	-
568	Mityana District	45,841	-	-	1,893,231	1,125,123	727,241	40,867	-

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District				13 Public Sector Management				
		Social Development - Non Wage Recurrent	**Transitional development grant**	*Transitional Development - Social Development Ad Hoc*	**Pension, Gratuity and Arrears**	*Pension*	*Gratuity*	*Pension/Gratuity Arrears*	*Salary Arrears*
569	Nakaseke District	44,691	-	-	1,049,593	316,173	717,335	16,085	-
570	Amuru District	50,284	-	-	825,248	304,017	521,231	-	-
571	Budaka District	53,121	-	-	2,013,912	766,467	477,989	760,456	9,000
572	Oyam District	81,735	-	-	2,894,131	1,184,088	1,394,167	282,016	33,861
573	Abim District	37,521	-	-	562,981	192,342	283,129	39,642	47,868
574	Namutumba District	64,792	-	-	1,118,455	458,036	504,798	125,492	30,129
575	Dokolo District	39,679	-	-	1,495,399	558,731	536,949	330,775	68,945
576	Buliisa District	29,029	-	-	272,548	92,345	180,202	-	-
577	Maracha District	42,932	-	-	1,213,706	570,243	617,104	26,358	-
578	Bukedea District	50,966	-	-	1,807,798	781,583	1,026,215	-	-
579	Bududa District	53,162	-	-	1,545,106	815,548	729,557	-	-
580	Lyantonde District	21,911	-	-	536,281	150,090	248,339	79,168	58,684
581	Amudat District	36,420	-	-	202,882	53,339	149,544	-	-
582	Buikwe District	30,538	-	-	1,120,439	417,700	525,241	177,498	-
583	Buyende District	87,682	-	-	753,050	257,189	459,934	-	35,928
584	Kyegegwa District	70,868	-	-	672,911	344,986	246,611	81,314	-
585	Lamwo District	37,828	-	-	719,330	177,894	377,471	163,965	-
586	Otuke District	26,964	-	-	567,532	148,999	405,687	-	12,846
587	Zombo District	58,218	-	-	919,949	281,931	363,848	374	273,796
588	Alebtong District	49,703	-	-	1,435,130	542,610	892,519	-	-
589	Bulambuli District	46,076	-	-	1,435,465	359,598	584,435	489,021	2,411
590	Buvuma District	25,654	-	-	303,447	40,923	262,524	-	-
591	Gomba District	33,626	-	-	1,115,701	252,594	503,393	359,714	-
592	Kiryandongo District	60,822	-	-	496,515	201,007	279,693	-	15,816
593	Luuka District	55,963	-	-	859,401	302,622	556,779	-	-
594	Namayingo District	54,538	-	-	541,595	200,452	341,142	-	-
595	Ntoroko District	17,796	-	-	378,244	26,349	316,650	31,264	3,981
596	Serere District	68,591	-	-	1,547,845	531,446	814,976	117,114	84,310
597	Kyankwanzi District	51,846	-	-	451,094	257,676	183,833	-	9,586
598	Kalungu District	35,841	-	-	922,444	462,776	459,667	-	-
599	Lwengo District	52,160	-	-	1,732,702	443,605	796,438	464,280	28,379
600	Bukomansimbi District	29,869	-	-	750,642	283,004	467,637	-	-
601	Mitooma District	34,206	-	-	1,345,243	455,944	873,742	15,556	-
602	Rubirizi District	26,816	-	-	512,642	165,336	335,697	-	11,608
603	Ngora District	33,103	-	-	994,166	443,513	447,204	90,188	13,261
604	Napak District	45,952	-	-	363,757	53,623	310,134	-	-
605	Kibuku District	52,765	-	-	965,609	337,959	602,563	-	25,086
606	Nwoya District	51,334	-	-	406,390	245,956	160,434	-	-
607	Kole District	50,349	-	-	1,772,364	536,990	973,849	27,983	233,542
608	Butambala District	21,447	-	-	874,237	235,010	608,586	-	30,641
609	Sheema District	24,537	-	-	1,932,574	853,949	717,701	345,125	15,798
610	Buhweju District	26,633	-	-	1,062,800	235,901	261,041	565,858	-
611	Agago District	63,471	-	-	1,001,109	238,323	498,096	148,079	116,610

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District				13 Public Sector Management				
		Social Development - Non Wage Recurrent	**Transitional development grant**	*Transitional Development - Social Development Ad Hoc*	**Pension, Gratuity and Arrears**	*Pension*	*Gratuity*	*Pension/Gratuity Arrears*	*Salary Arrears*
612	Kween District	24,224	-	-	410,478	172,821	237,657	-	-
613	Kagadi District	76,142	-	-	364,763	149,653	215,110	-	-
614	Kakumiro District	82,970	-	-	383,841	93,108	274,945	-	15,788
615	Omoro District	42,703	-	-	941,554	194,540	737,559	-	9,455
616	Rubanda District	38,208	-	-	1,299,509	449,334	820,800	-	29,375
617	Namisindwa District	46,654	-	-	1,069,672	163,172	906,500	-	-
618	Pakwach District	39,870	-	-	304,499	56,560	247,939	-	-
619	Butebo District	28,035	-	-	344,080	89,597	254,483	-	-
620	Rukiga District	21,023	-	-	235,148	78,160	156,988	-	-
621	Kyotera District	47,111	-	-	272,778	73,465	199,314	-	-
622	Bunyangabu District	34,809	-	-	374,491	90,113	275,507	-	8,872
623	Nabilatuk District	26,452	-	-	308,514	60,575	247,939	-	-
624	Bugweri District	39,704	-	-	308,514	60,575	247,939	-	-
625	Kasanda District	56,588	-	-	385,540	60,575	324,965	-	-
626	Kwania District	40,264	-	-	308,514	60,575	247,939	-	-
627	Kapelebyong District	23,806	-	-	308,514	60,575	247,939	-	-
628	Kikuube District	67,388	-	-	308,514	60,575	247,939	-	-
629	Obongi District	12,731	-	-	253,212	53,212	200,000	-	-
630	Kazo District	38,225	-	-	253,212	53,212	200,000	-	-
631	Rwampara District	26,156	-	-	253,212	53,212	200,000	-	-
632	Kitagwenda District	32,385	-	-	253,212	53,212	200,000	-	-
633	Madi-Okollo	34,439	-	-	253,212	53,212	200,000	-	-
634	Karenga District	18,686	-	-	253,212	53,212	200,000	-	-
635	Kalaki District	28,176	-	-	253,212	53,212	200,000	-	-
751	Arua Municipal Council	14,677	-	-	1,116,195	297,207	448,424	370,564	-
752	Entebbe Municipal Council	17,870	-	-	996,996	465,554	530,701	-	741
753	Fort-Portal Municipal Coun	12,958	-	-	660,897	336,159	276,356	48,382	-
754	Gulu Municipal Council	29,672	-	-	1,196,418	588,628	571,834	35,956	-
755	Jinja Municipal Council	16,534	-	-	2,632,508	1,315,181	543,360	680,899	93,068
757	Kabale Municipal Council	11,990	-	-	1,511,617	451,257	1,060,359	-	-
758	Lira Municipal Council	20,325	-	-	1,308,697	436,810	675,542	176,164	20,182
759	Masaka Municipal Council	20,839	-	-	951,918	316,525	543,126	39,771	52,495
760	Mbale Municipal Council	20,236	-	-	1,459,974	806,206	574,076	74,537	5,154
761	Mbarara Municipal Council	35,467	-	-	1,702,203	567,789	486,759	627,392	20,263
762	Moroto Municipal Council	6,992	-	-	186,321	73,534	112,787	-	-
763	Soroti Municipal Council	12,858	-	-	565,046	195,740	369,306	-	-
764	Tororo Municipal Council	11,612	-	-	1,313,635	308,732	492,451	505,629	6,823
770	Kasese Municipal Council	21,078	-	-	713,452	238,260	447,328	21,127	6,737
771	Hoima Municipal Council	22,117	-	-	681,914	256,776	412,548	12,591	-
772	Mukono Municipal Council	31,212	-	-	471,468	177,873	282,816	-	10,779
773	Iganga Municipal Council	13,881	-	-	150,579	37,710	112,869	-	-
774	Masindi Municipal Council	20,878	-	-	333,553	166,021	122,139	45,394	-
775	Ntungamo Municipal Coun	7,351	-	-	299,938	89,191	210,560	187	-
776	Busia Municipal Council	14,127	-	-	148,640	65,675	82,966	-	-
777	Bushenyi- Ishaka Municipal	10,609	-	-	1,129,822	316,695	463,814	342,082	7,232
778	Rukungiri Municipal Counci	9,853	-	-	548,158	223,410	324,748	-	-
779	Nansana Municipal Council	75,228	-	-	677,884	129,932	547,952	-	-
780	Makindye-Ssabagabo Muni	58,812	-	-	164,629	17,908	146,720	-	-
781	Kira Municipal Council	65,216	-	-	235,023	21,788	213,235	-	-
782	Kisoro Municipal Council	6,955	-	-	128,690	3,909	83,014	41,767	-
783	Mityana Municipal Council	19,908	-	-	322,040	76,669	245,371	-	-
784	Kitgum Municipal Council	11,563	-	-	1,261,961	804,977	456,984	-	-
785	Koboko Municipal Council	13,920	-	-	300,906	50,090	204,158	-	46,657
786	Mubende Municipal Counci	21,955	-	-	129,167	59,621	69,546	-	-
787	Kumi Municipal Council	11,317	-	-	220,679	31,595	189,084	-	-
788	Lugazi Municipal Council	23,727	-	-	460,445	92,782	367,662	-	-
789	Kamuli Municipal Council	15,629	-	-	192,500	69,205	123,295	-	-
790	Kapchorwa Municipal Coun	12,514	-	-	398,710	159,545	239,164	-	-
791	Ibanda Municipal Council	18,724	-	-	597,095	141,686	455,409	-	-
792	Njeru Municipal Council	31,771	-	-	345,127	115,349	229,778	-	-
793	Apac Municipal Council	14,411	-	-	118,856	62,114	56,742	-	-
794	Nebbi Municipal Council	11,127	-	-	229,279	61,627	167,652	-	-
795	Bugiri Municipal Council	9,819	-	-	348,757	75,191	273,567	-	-
796	Sheema Municipal Council	16,830	-	-	555,004	168,145	386,859	-	-
797	Kotido Municipal Council	20,907	-	-	250,634	23,610	225,984	-	1,040
	Total	**7,640,000**	**-**	**-**	**269,701,059**	**133,849,268**	**100,781,907**	**30,718,276**	**4,351,608**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	13 Public Sector Management		Total	Total	Total	Total	Total	Total
		Transitional development grant	*Transitional Development - PSM Ad Hoc*	TOTAL GRANTS	TOTAL WAGE GRANTS	Unconditional wage grants	Sector wage grants	TOTAL NON-WAGE RECURRENT GRANTS	Unconditional non-wage recurrent grants
501	Adjumani District	-	-	**26,953,997**	14,197,362	220,168	13,977,194	**3,509,458**	676,425
502	Apac District	-	-	**20,166,434**	10,367,457	-	10,367,457	**6,413,482**	452,584
503	Arua District	500,000	500,000	**61,402,658**	29,428,836	-	29,428,836	**14,200,893**	1,280,764
504	Bugiri District	-	-	**26,155,912**	16,940,294	-	16,940,294	**4,879,943**	810,559
505	Bundibugyo District	-	-	**25,741,648**	16,742,676	407,254	16,335,423	**4,212,637**	985,203
506	Bushenyi District	200,000	200,000	**23,589,845**	13,436,740	125,000	13,311,740	**7,253,673**	704,929
507	Busia District	-	-	**27,217,631**	15,750,108	-	15,750,108	**6,260,897**	779,801
508	Gulu District	-	-	**22,405,353**	14,528,809	-	14,528,809	**5,105,502**	469,438
509	Hoima District	-	-	**16,775,971**	9,109,150	155,043	8,954,107	**4,770,428**	642,841
510	Iganga District	-	-	**30,710,695**	18,666,729	29,733	18,636,996	**9,150,035**	701,857
511	Jinja District	400,000	400,000	**37,962,924**	25,405,797	533,535	24,872,262	**8,035,622**	995,628
512	Kabale District	700,000	700,000	**27,914,289**	16,978,463	287,002	16,691,461	**7,552,614**	665,072
513	Kabarole District	-	-	**20,695,234**	10,829,271	479,076	10,350,195	**6,026,340**	848,726
514	Kaberamaido District	-	-	**10,787,332**	5,516,429	78,082	5,438,347	**2,837,749**	460,691
515	Kalangala District	-	-	**9,862,865**	6,123,268	66,376	6,056,892	**1,978,706**	385,165
517	Kamuli District	-	-	**35,319,561**	22,203,997	-	22,203,997	**8,222,108**	972,280
518	Kamwenge District	-	-	**24,535,291**	10,943,752	177,229	10,766,523	**4,087,763**	851,881
519	Kanungu District	-	-	**31,519,362**	21,306,762	608,214	20,698,548	**6,376,404**	890,739
520	Kapchorwa District	-	-	**13,170,683**	7,536,140	-	7,536,140	**3,381,812**	477,185
521	Kasese District	-	-	**54,406,995**	36,551,754	762,292	35,789,462	**9,861,685**	1,535,049
522	Katakwi District	-	-	**18,748,838**	10,435,814	147,975	10,287,839	**3,949,690**	655,683
523	Kayunga District	200,000	200,000	**30,820,889**	20,538,034	164,619	20,373,415	**5,302,294**	817,796
524	Kibaale District	300,000	300,000	**14,838,278**	7,486,874	336,055	7,150,819	**2,821,321**	588,389
525	Kiboga District	-	-	**18,058,566**	12,027,160	439,821	11,587,339	**2,818,938**	595,885
526	Kisoro District	-	-	**30,674,315**	21,996,388	223,366	21,773,022	**5,271,729**	780,577
527	Kitgum District	-	-	**23,250,504**	14,336,622	-	14,336,622	**4,860,808**	607,167
528	Kotido District	-	-	**9,139,954**	3,996,917	-	3,996,917	**1,792,737**	435,704
529	Kumi District	-	-	**19,880,810**	9,332,915	11,159	9,321,757	**6,482,081**	545,996
530	Kyenjojo District	-	-	**27,660,599**	15,583,203	868,212	14,714,991	**5,765,412**	1,199,922
531	Lira District	-	-	**32,233,965**	15,838,857	-	15,838,857	**11,911,085**	843,706
532	Luwero District	-	-	**47,611,214**	32,579,251	596,394	31,982,857	**8,991,370**	1,120,212
533	Masaka District	-	-	**19,769,835**	10,518,983	-	10,518,983	**6,979,896**	588,739
534	Masindi District	-	-	**18,996,573**	11,262,243	-	11,262,243	**4,565,199**	551,352
535	Mayuge District	-	-	**31,309,982**	19,597,198	416,951	19,180,247	**5,625,307**	1,058,098
536	Mbale District	-	-	**38,961,361**	21,071,206	568,411	20,502,796	**12,017,802**	1,215,471
537	Mbarara District	-	-	**20,324,104**	11,217,283	-	11,217,283	**6,677,937**	576,051
538	Moroto District	-	-	**10,171,920**	5,795,022	-	5,795,022	**1,763,528**	419,701
539	Moyo District	-	-	**15,243,232**	9,361,951	153,645	9,208,307	**3,447,034**	446,084
540	Mpigi District	-	-	**24,713,232**	14,676,424	174,769	14,501,655	**7,236,514**	726,733
541	Mubende District	-	-	**21,157,684**	11,155,671	197,433	10,958,238	**4,999,605**	880,926
542	Mukono District	-	-	**35,568,983**	21,799,026	-	21,799,026	**8,764,068**	944,671
543	Nakapiripiriti District	-	-	**8,756,985**	4,335,249	42,233	4,293,016	**1,580,515**	406,509
544	Nakasongola District	-	-	**21,254,231**	14,386,263	444,804	13,941,458	**3,127,100**	670,240
545	Nebbi District	-	-	**23,321,761**	12,411,471	6,660	12,404,811	**6,580,424**	651,990
546	Ntungamo District	-	-	**39,682,948**	25,039,144	406,096	24,633,048	**9,096,966**	1,294,559
547	Pader District	-	-	**20,598,362**	12,591,881	52,826	12,539,055	**3,256,765**	709,707
548	Pallisa District	200,000	200,000	**25,366,357**	12,354,760	98,262	12,256,498	**7,432,781**	838,987
549	Rakai District	-	-	**27,271,193**	17,325,634	308,789	17,016,845	**6,055,803**	806,181
550	Rukungiri District	200,000	200,000	**31,310,385**	19,403,580	481,149	18,922,431	**8,199,501**	860,594
551	Sembabule District	100,000	100,000	**22,954,984**	15,561,762	334,422	15,227,340	**3,645,402**	759,417
552	Sironko District	-	-	**26,976,225**	14,446,453	353,097	14,093,355	**7,922,711**	966,482
553	Soroti District	-	-	**21,428,480**	9,984,146	-	9,984,146	**7,071,299**	689,627
554	Tororo District	-	-	**47,392,132**	24,217,112	162,550	24,054,562	**15,733,303**	1,191,162
555	Wakiso District	-	-	**57,599,313**	29,871,218	1,483,484	28,387,735	**11,481,499**	2,990,246
556	Yumbe District	-	-	**39,833,017**	17,363,829	177,888	17,185,941	**5,958,666**	1,212,324
557	Butaleja District	-	-	**24,910,765**	14,659,010	73,176	14,585,834	**5,814,402**	765,943
558	Ibanda District	-	-	**15,306,544**	9,142,617	352,472	8,790,145	**3,189,979**	670,126
559	Kaabong District	-	-	**11,394,972**	6,141,372	68,895	6,072,477	**2,197,752**	594,480
560	Isingiro District	-	-	**36,005,044**	18,357,222	538,864	17,818,358	**5,819,210**	1,250,993
561	Kaliro District	-	-	**21,902,056**	13,197,637	195,568	13,002,069	**4,785,434**	703,276
562	Kiruhura District	-	-	**12,815,132**	6,937,370	252,019	6,685,352	**2,583,377**	619,285
563	Koboko District	-	-	**12,020,437**	6,819,823	-	6,819,823	**2,335,274**	529,486
564	Amolatar District	-	-	**14,338,615**	7,814,308	231,663	7,582,645	**2,775,609**	596,506
565	Amuria District	-	-	**17,527,095**	9,743,590	150,329	9,593,261	**3,513,844**	631,600
566	Manafwa District	-	-	**16,127,877**	8,722,623	176,961	8,545,662	**3,958,799**	803,140
567	Bukwo District	-	-	**14,999,100**	9,553,725	190,483	9,363,242	**2,662,309**	570,301
568	Mityana District	-	-	**24,173,790**	15,627,140	445,375	15,181,764	**4,861,004**	691,264

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	13 Public Sector Management		Total	Total	Total	Total	Total	Total
		Transitional development grant	*Transitional Development - PSM Ad Hoc*	TOTAL GRANTS	TOTAL WAGE GRANTS	Unconditional wage grants	Sector wage grants	TOTAL NON-WAGE RECURRENT GRANTS	Unconditional non-wage recurrent grants
569	Nakaseke District	-	-	**23,539,396**	15,593,301	778,752	14,814,549	**4,156,054**	780,402
570	Amuru District	-	-	**15,645,257**	8,412,432	149,246	8,263,186	**2,649,319**	576,843
571	Budaka District	-	-	**19,263,671**	10,177,749	144,827	10,032,922	**4,856,520**	695,125
572	Oyam District	200,000	200,000	**30,107,708**	16,335,926	84,615	16,251,311	**6,926,695**	898,255
573	Abim District	-	-	**12,730,240**	7,622,173	103,703	7,518,470	**2,343,565**	540,040
574	Namutumba District	-	-	**19,505,579**	12,022,011	145,481	11,876,530	**3,805,551**	737,660
575	Dokolo District	-	-	**17,471,100**	9,421,107	143,311	9,277,796	**3,469,490**	652,726
576	Buliisa District	-	-	**11,171,514**	6,179,896	121,043	6,058,853	**1,568,477**	470,028
577	Maracha District	-	-	**18,742,028**	11,482,502	227,573	11,254,929	**3,411,350**	604,166
578	Bukedea District	200,000	200,000	**22,482,970**	13,046,543	181,553	12,864,990	**4,395,163**	580,216
579	Bududa District	-	-	**19,338,821**	10,526,752	185,325	10,341,427	**4,234,421**	836,345
580	Lyantonde District	300,000	300,000	**12,700,932**	8,062,088	161,307	7,900,781	**2,141,019**	478,649
581	Amudat District	-	-	**7,101,970**	2,488,126	109,237	2,378,889	**1,116,791**	428,697
582	Buikwe District	-	-	**17,012,432**	10,998,605	646,302	10,352,304	**3,360,958**	577,409
583	Buyende District	-	-	**17,344,834**	10,082,754	121,534	9,961,220	**3,299,564**	828,265
584	Kyegegwa District	-	-	**15,459,643**	8,287,309	300,201	7,987,108	**2,712,893**	789,929
585	Lamwo District	-	-	**18,237,566**	7,868,483	125,181	7,743,302	**2,337,945**	568,692
586	Otuke District	-	-	**11,415,411**	6,205,001	175,380	6,029,620	**2,021,378**	508,393
587	Zombo District	200,000	200,000	**18,416,063**	10,292,076	324,647	9,967,429	**3,409,758**	810,045
588	Alebtong District	-	-	**18,818,129**	10,178,528	140,387	10,038,140	**3,665,122**	692,467
589	Bulambuli District	-	-	**16,728,546**	8,931,198	237,729	8,693,468	**3,628,461**	890,770
590	Buvuma District	-	-	**7,597,945**	3,814,379	168,542	3,645,837	**1,235,154**	499,137
591	Gomba District	-	-	**15,783,818**	9,238,419	109,359	9,129,060	**3,445,730**	502,477
592	Kiryandongo District	-	-	**22,999,608**	11,155,721	452,537	10,703,183	**3,128,876**	779,779
593	Luuka District	-	-	**19,338,713**	12,635,784	77,977	12,557,808	**3,541,808**	576,259
594	Namayingo District	-	-	**17,028,388**	10,887,022	242,950	10,644,072	**2,619,964**	635,947
595	Ntoroko District	-	-	**8,819,452**	4,647,181	280,158	4,367,024	**1,490,775**	469,727
596	Serere District	-	-	**24,032,066**	13,593,742	469,007	13,124,734	**4,495,477**	823,423
597	Kyankwanzi District	-	-	**18,153,437**	11,536,199	394,675	11,141,524	**2,404,827**	818,187
598	Kalungu District	400,000	400,000	**19,385,843**	12,685,455	509,102	12,176,353	**3,483,841**	561,283
599	Lwengo District	300,000	300,000	**22,376,137**	14,085,029	311,398	13,773,631	**4,533,593**	719,963
600	Bukomansimbi District	400,000	400,000	**13,023,357**	8,262,770	153,015	8,109,755	**2,509,899**	453,863
601	Mitooma District	150,000	150,000	**19,103,262**	12,336,576	205,286	12,131,291	**3,999,683**	615,215
602	Rubirizi District	500,000	500,000	**11,910,072**	6,686,362	178,062	6,508,300	**1,875,185**	552,754
603	Ngora District	-	-	**14,976,579**	8,765,480	189,076	8,576,404	**3,193,032**	482,036
604	Napak District	-	-	**11,310,305**	5,936,068	600,056	5,336,011	**1,803,722**	541,718
605	Kibuku District	-	-	**17,154,506**	9,748,909	157,214	9,591,695	**3,031,166**	673,468
606	Nwoya District	-	-	**14,106,855**	7,599,459	99,696	7,499,762	**2,098,263**	586,021
607	Kole District	-	-	**20,909,750**	12,629,362	150,367	12,478,995	**3,808,949**	638,630
608	Butambala District	-	-	**15,509,996**	10,613,358	133,357	10,480,002	**2,865,191**	403,066
609	Sheema District	200,000	200,000	**20,508,306**	12,903,524	737,141	12,166,383	**4,434,261**	661,390
610	Buhweju District	200,000	200,000	**10,664,088**	5,328,793	87,703	5,241,089	**2,266,777**	501,570
611	Agago District	-	-	**22,056,108**	12,439,694	435,469	12,004,225	**3,985,188**	840,326

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	13 Public Sector Management		Total	Total	Total	Total	Total	Total
		Transitional development grant	*Transitional Development - PSM Ad Hoc*	TOTAL GRANTS	TOTAL WAGE GRANTS	Unconditional wage grants	Sector wage grants	TOTAL NON-WAGE RECURRENT GRANTS	Unconditional non-wage recurrent grants
612	Kween District	-	-	**12,585,502**	7,866,783	233,912	7,632,872	**1,903,076**	540,871
613	Kagadi District	-	-	**22,963,247**	14,173,253	224,553	13,948,699	**3,430,610**	1,026,920
614	Kakumiro District	-	-	**15,638,553**	7,686,870	131,899	7,554,970	**2,670,767**	880,568
615	Omoro District	800,000	800,000	**19,235,833**	12,290,264	125,000	12,165,264	**2,515,239**	522,747
616	Rubanda District	300,000	300,000	**18,785,293**	12,244,623	125,000	12,119,623	**3,397,888**	606,808
617	Namisindwa District	-	-	**19,249,225**	11,765,951	192,547	11,573,403	**3,738,497**	751,795
618	Pakwach District	-	-	**11,485,706**	6,578,741	173,404	6,405,337	**1,838,964**	518,268
619	Butebo District	200,000	200,000	**12,078,631**	6,794,702	125,000	6,669,702	**2,146,338**	418,557
620	Rukiga District	-	-	**14,562,845**	11,399,926	282,534	11,117,392	**1,983,807**	424,828
621	Kyotera District	540,000	540,000	**24,633,921**	16,485,490	333,473	16,152,017	**3,656,085**	749,105
622	Bunyangabu District	200,000	200,000	**14,287,783**	8,722,773	405,771	8,317,002	**2,337,049**	679,074
623	Nabilatuk District	-	-	**6,121,479**	2,727,681	150,000	2,577,681	**985,793**	345,212
624	Bugweri District	-	-	**13,583,824**	8,830,025	150,000	8,680,025	**2,120,485**	538,224
625	Kasanda District	-	-	**15,891,930**	8,742,224	150,000	8,592,224	**2,644,141**	737,075
626	Kwania District	-	-	**15,912,088**	10,476,538	224,897	10,251,641	**2,033,672**	539,857
627	Kapelebyong District	-	-	**7,161,104**	3,809,042	150,000	3,659,042	**1,442,415**	393,017
628	Kikuube District	-	-	**12,568,789**	7,212,255	150,000	7,062,255	**2,269,548**	697,692
629	Obongi District	1,000,000	1,000,000	**10,990,763**	3,917,404	-	3,917,404	**580,034**	-
630	Kazo District	900,000	900,000	**12,157,707**	6,898,852	-	6,898,852	**1,340,580**	-
631	Rwampara District	1,000,000	1,000,000	**13,991,793**	10,139,478	-	10,139,478	**1,506,782**	-
632	Kitagwenda District	1,000,000	1,000,000	**10,600,876**	6,276,073	-	6,276,073	**1,317,803**	-
633	Madi-Okollo	1,000,000	1,000,000	**12,247,797**	7,242,455	-	7,242,455	**1,617,321**	-
634	Karenga District	1,000,000	1,000,000	**5,967,472**	2,577,336	-	2,577,336	**710,188**	-
635	Kalaki District	1,000,000	1,000,000	**9,371,845**	4,810,455	-	4,810,455	**1,177,917**	-
751	Arua Municipal Council	-	-	**20,595,164**	5,705,630	855,727	4,849,903	**2,577,525**	188,465
752	Entebbe Municipal Council	-	-	**20,011,278**	6,210,413	628,761	5,581,652	**1,833,405**	228,768
753	Fort-Portal Municipal Coun	100,000	100,000	**17,172,111**	6,128,198	944,185	5,184,013	**2,096,241**	226,877
754	Gulu Municipal Council	-	-	**34,537,129**	8,426,220	905,233	7,520,986	**3,306,141**	353,536
755	Jinja Municipal Council	-	-	**26,678,398**	9,357,752	1,292,941	8,064,811	**4,375,589**	205,596
757	Kabale Municipal Council	-	-	**18,251,161**	7,110,689	789,367	6,321,323	**2,888,293**	203,863
758	Lira Municipal Council	-	-	**23,758,911**	5,679,760	772,375	4,907,385	**3,039,032**	344,418
759	Masaka Municipal Council	-	-	**21,026,731**	5,206,971	749,153	4,457,819	**1,927,988**	253,791
760	Mbale Municipal Council	-	-	**29,649,726**	10,336,796	1,172,798	9,163,998	**4,394,629**	282,405
761	Mbarara Municipal Council	-	-	**40,416,477**	12,941,913	914,934	12,026,979	**3,952,703**	436,781
762	Moroto Municipal Council	-	-	**7,723,237**	1,873,083	328,685	1,544,399	**527,104**	149,412
763	Soroti Municipal Council	-	-	**18,437,570**	6,346,894	718,137	5,628,757	**2,038,452**	213,620
764	Tororo Municipal Council	-	-	**15,228,952**	4,909,822	568,948	4,340,875	**1,800,815**	172,271
770	Kasese Municipal Council	200,000	200,000	**23,307,727**	7,718,593	814,949	6,903,645	**1,743,284**	290,232
771	Hoima Municipal Council	-	-	**22,097,722**	5,241,923	543,280	4,698,642	**2,073,717**	300,067
772	Mukono Municipal Council	-	-	**12,059,315**	8,641,595	733,882	7,907,713	**1,359,240**	299,076
773	Iganga Municipal Council	-	-	**5,206,025**	3,188,720	929,549	2,259,171	**668,221**	187,239
774	Masindi Municipal Council	-	-	**8,696,232**	5,338,844	659,711	4,679,133	**1,342,808**	264,290
775	Ntungamo Municipal Coun	200,000	200,000	**8,397,790**	1,865,819	550,727	1,315,092	**777,910**	173,743
776	Busia Municipal Council	-	-	**13,446,062**	2,739,860	592,958	2,146,903	**892,604**	192,561
777	Bushenyi- Ishaka Municipal	-	-	**8,538,246**	5,154,807	603,299	4,551,509	**2,107,654**	230,535
778	Rukungiri Municipal Counci	-	-	**7,891,930**	5,112,131	853,364	4,258,767	**1,172,899**	172,396
779	Nansana Municipal Council	-	-	**13,356,586**	7,116,128	642,907	6,473,221	**2,597,322**	640,255
780	Makindye-Ssabagabo Muni	-	-	**9,712,539**	3,342,251	571,826	2,770,425	**1,259,316**	441,297
781	Kira Municipal Council	-	-	**12,059,452**	4,474,811	588,052	3,886,759	**2,215,429**	464,602
782	Kisoro Municipal Council	-	-	**3,047,773**	1,379,622	600,702	778,920	**456,561**	165,655
783	Mityana Municipal Council	-	-	**7,125,877**	4,942,125	609,325	4,332,801	**1,003,060**	239,135
784	Kitgum Municipal Council	-	-	**15,747,373**	3,203,793	838,756	2,365,037	**2,767,280**	218,929
785	Koboko Municipal Council	400,000	400,000	**6,445,157**	3,562,316	643,851	2,918,465	**1,049,545**	216,358
786	Mubende Municipal Counci	-	-	**18,777,786**	3,761,644	578,301	3,183,344	**1,459,400**	288,940
787	Kumi Municipal Council	-	-	**5,365,516**	3,639,333	520,588	3,118,745	**925,847**	215,186
788	Lugazi Municipal Council	-	-	**18,706,122**	3,565,951	576,777	2,989,174	**1,256,157**	308,950
789	Kamuli Municipal Council	-	-	**15,744,956**	3,719,312	658,612	3,060,700	**899,594**	216,805
790	Kapchorwa Municipal Coun	-	-	**6,772,456**	4,068,436	525,470	3,542,966	**1,375,089**	311,845
791	Ibanda Municipal Council	-	-	**9,284,825**	6,488,302	789,231	5,699,071	**1,739,174**	250,736
792	Njeru Municipal Council	-	-	**8,180,926**	4,897,367	608,008	4,289,359	**1,547,262**	347,466
793	Apac Municipal Council	-	-	**12,993,374**	3,717,903	679,279	3,038,624	**814,727**	195,200
794	Nebbi Municipal Council	-	-	**6,005,639**	4,603,168	583,864	4,019,304	**568,101**	162,311
795	Bugiri Municipal Council	-	-	**4,306,845**	1,998,757	598,646	1,400,111	**1,038,868**	157,255
796	Sheema Municipal Council	-	-	**10,403,918**	7,040,652	589,970	6,450,682	**1,617,263**	320,592
797	Kotido Municipal Council	-	-	**4,789,986**	2,584,745	724,956	1,859,788	**1,162,651**	206,947
	Total	**15,690,000**	**15,690,000**	**3,345,708,727**	**1,813,935,862**	**58,185,432**	**1,755,750,430**	**645,577,587**	**102,050,487**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS
501	Adjumani District	3,204,116	996,182	**7,879,912**
502	Apac District	1,810,388	4,864,950	**2,671,054**
503	Arua District	5,481,533	8,545,077	**16,666,448**
504	Bugiri District	3,738,114	1,759,225	**2,907,719**
505	Bundibugyo District	3,634,914	1,105,295	**3,273,560**
506	Bushenyi District	3,147,684	4,284,324	**2,016,168**
507	Busia District	3,613,193	2,531,956	**4,542,574**
508	Gulu District	2,467,438	2,840,977	**2,098,691**
509	Hoima District	2,031,684	2,899,811	**2,092,484**
510	Iganga District	3,910,972	5,218,620	**2,212,516**
511	Jinja District	4,467,779	4,180,794	**2,912,926**
512	Kabale District	2,539,050	5,012,682	**2,719,020**
513	Kabarole District	3,158,278	3,189,887	**2,669,072**
514	Kaberamaido District	1,383,400	1,402,173	**2,024,639**
515	Kalangala District	1,291,077	1,048,854	**1,014,501**
517	Kamuli District	4,615,711	3,869,801	**3,657,772**
518	Kamwenge District	2,362,585	1,717,773	**8,659,300**
519	Kanungu District	4,403,238	2,341,396	**2,577,227**
520	Kapchorwa District	1,173,908	2,138,568	**1,844,882**
521	Kasese District	7,375,437	3,708,509	**5,236,246**
522	Katakwi District	2,325,953	1,651,559	**3,679,830**
523	Kayunga District	3,688,337	2,021,649	**3,755,073**
524	Kibaale District	1,132,219	1,637,491	**3,993,304**
525	Kiboga District	2,520,800	967,221	**1,947,501**
526	Kisoro District	3,323,900	1,921,165	**2,652,286**
527	Kitgum District	2,763,435	2,526,693	**3,016,587**
528	Kotido District	1,171,120	661,726	**2,874,487**
529	Kumi District	2,917,555	3,890,015	**3,194,328**
530	Kyenjojo District	4,291,579	2,043,755	**4,542,141**
531	Lira District	3,581,394	8,349,323	**3,620,684**
532	Luwero District	5,437,191	4,229,383	**4,245,178**
533	Masaka District	2,575,539	4,537,644	**1,548,929**
534	Masindi District	2,217,077	2,606,233	**2,359,669**
535	Mayuge District	4,319,415	1,679,334	**4,655,936**
536	Mbale District	5,191,322	6,979,927	**4,503,434**
537	Mbarara District	2,293,610	4,577,113	**1,660,047**
538	Moroto District	1,174,236	633,913	**2,149,047**
539	Moyo District	2,339,960	1,614,448	**1,480,788**
540	Mpigi District	2,950,043	4,716,853	**1,643,179**
541	Mubende District	2,438,204	2,635,158	**4,047,725**
542	Mukono District	4,691,665	4,547,089	**3,586,532**
543	Nakapiripiriti District	1,175,400	572,800	**2,267,028**
544	Nakasongola District	3,016,332	781,887	**2,399,509**
545	Nebbi District	2,615,830	3,966,725	**3,675,746**
546	Ntungamo District	5,374,524	4,189,884	**3,784,837**
547	Pader District	2,857,959	779,263	**3,659,552**
548	Pallisa District	2,987,042	4,385,353	**4,800,215**
549	Rakai District	3,721,203	2,904,038	**2,514,138**
550	Rukungiri District	4,492,383	3,927,855	**2,625,973**
551	Sembabule District	3,093,822	1,034,681	**2,505,302**
552	Sironko District	3,147,988	4,890,893	**3,524,410**
553	Soroti District	2,878,466	4,325,189	**3,551,053**
554	Tororo District	6,298,824	9,746,654	**5,938,379**
555	Wakiso District	9,975,919	4,371,808	**10,390,122**
556	Yumbe District	4,850,046	1,333,707	**15,073,111**
557	Butaleja District	3,426,789	2,499,036	**3,559,988**
558	Ibanda District	2,417,318	1,309,754	**1,766,729**
559	Kaabong District	1,775,145	539,593	**2,344,382**
560	Isingiro District	4,352,628	1,966,329	**10,077,871**
561	Kaliro District	3,080,909	1,823,219	**3,097,015**
562	Kiruhura District	1,818,917	1,026,935	**2,412,624**
563	Koboko District	1,526,166	867,238	**2,277,724**
564	Amolatar District	1,973,246	1,079,184	**2,875,371**
565	Amuria District	2,050,626	1,403,302	**3,697,976**
566	Manafwa District	2,009,019	1,771,038	**2,822,057**
567	Bukwo District	2,078,281	515,803	**2,280,989**
568	Mityana District	3,203,135	1,893,231	**2,759,020**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS
569	Nakaseke District	3,859,167	1,049,593	**2,256,933**
570	Amuru District	2,064,251	825,248	**3,766,483**
571	Budaka District	2,947,120	2,013,912	**3,429,766**
572	Oyam District	4,100,414	2,894,131	**5,878,982**
573	Abim District	1,848,802	562,981	**2,156,244**
574	Namutumba District	2,768,912	1,118,455	**2,858,541**
575	Dokolo District	2,170,218	1,495,399	**3,731,650**
576	Buliisa District	1,343,381	272,548	**2,905,661**
577	Maracha District	2,508,913	1,213,706	**2,932,741**
578	Bukedea District	2,924,749	1,807,798	**4,123,663**
579	Bududa District	2,592,087	1,545,106	**3,838,532**
580	Lyantonde District	1,735,239	536,281	**1,888,676**
581	Amudat District	991,768	202,882	**2,990,497**
582	Buikwe District	2,980,828	1,120,439	**1,335,151**
583	Buyende District	2,636,187	753,050	**3,044,577**
584	Kyegegwa District	2,058,849	672,911	**3,650,644**
585	Lamwo District	2,049,980	719,330	**7,031,081**
586	Otuke District	1,583,634	567,532	**2,550,852**
587	Zombo District	2,653,743	919,949	**3,740,250**
588	Alebtong District	2,444,783	1,435,130	**4,067,222**
589	Bulambuli District	2,074,077	1,435,465	**3,397,037**
590	Buvuma District	1,220,449	303,447	**1,760,534**
591	Gomba District	2,676,884	1,115,701	**2,250,337**
592	Kiryandongo District	3,671,761	496,515	**6,895,832**
593	Luuka District	2,838,983	859,401	**2,428,285**
594	Namayingo District	2,465,746	541,595	**2,498,079**
595	Ntoroko District	1,730,705	378,244	**1,593,595**
596	Serere District	3,149,379	1,547,845	**4,917,677**
597	Kyankwanzi District	2,029,633	451,094	**3,318,324**
598	Kalungu District	3,133,961	922,444	**2,082,700**
599	Lwengo District	3,169,904	1,732,702	**2,668,539**
600	Bukomansimbi District	2,060,264	750,642	**1,495,818**
601	Mitooma District	2,932,836	1,345,243	**1,873,392**
602	Rubirizi District	1,558,335	512,642	**2,599,980**
603	Ngora District	2,389,941	994,166	**2,344,956**
604	Napak District	1,559,332	363,757	**2,909,429**
605	Kibuku District	2,078,877	965,609	**3,687,643**
606	Nwoya District	1,774,736	406,390	**3,740,250**
607	Kole District	2,109,564	1,772,364	**3,759,830**
608	Butambala District	2,275,519	874,237	**1,343,815**
609	Sheema District	2,924,983	1,932,574	**2,085,835**
610	Buhweju District	1,290,636	1,062,800	**2,480,290**
611	Agago District	3,551,695	1,001,109	**4,223,284**

Table 3b: Central Government Transfers to Local Governments for FY 2019/20 - DEVELOPMENT (Ushs.'000)

Vote	District	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS
612	Kween District	1,546,896	410,478	**2,220,474**
613	Kagadi District	3,168,644	364,763	**4,229,668**
614	Kakumiro District	2,386,708	383,841	**4,300,566**
615	Omoro District	1,575,703	941,554	**3,905,565**
616	Rubanda District	2,362,392	1,299,509	**2,271,961**
617	Namisindwa District	2,783,082	1,069,672	**2,878,726**
618	Pakwach District	1,692,402	304,499	**2,391,795**
619	Butebo District	1,819,175	344,080	**2,702,117**
620	Rukiga District	1,694,681	235,148	**808,261**
621	Kyotera District	4,873,869	272,778	**2,252,678**
622	Bunyangabu District	2,284,786	374,491	**2,226,659**
623	Nabilatuk District	-	-	**2,015,169**
624	Bugweri District	-	-	**2,033,760**
625	Kasanda District	-	-	**3,732,233**
626	Kwania District	-	-	**2,721,948**
627	Kapelebyong District	-	-	**1,589,801**
628	Kikuube District	-	-	**2,365,947**
629	Obongi District	-	-	**6,095,438**
630	Kazo District	-	-	**3,208,729**
631	Rwampara District	-	-	**2,003,844**
632	Kitagwenda District	-	-	**2,669,543**
633	Madi-Okollo	-	-	**3,022,489**
634	Karenga District	-	-	**2,370,170**
635	Kalaki District	-	-	**3,053,728**
751	Arua Municipal Council	2,434,885	1,116,195	**11,149,991**
752	Entebbe Municipal Council	2,393,221	996,996	**10,181,880**
753	Fort-Portal Municipal Coun	2,262,456	660,897	**7,893,682**
754	Gulu Municipal Council	3,209,745	1,196,418	**21,351,210**
755	Jinja Municipal Council	3,014,289	2,632,508	**11,468,253**
757	Kabale Municipal Council	2,286,135	1,511,617	**7,138,857**
758	Lira Municipal Council	2,834,095	1,308,697	**13,591,940**
759	Masaka Municipal Council	1,917,980	951,918	**12,696,071**
760	Mbale Municipal Council	3,935,761	1,459,974	**13,634,790**
761	Mbarara Municipal Council	3,072,250	1,702,203	**22,263,330**
762	Moroto Municipal Council	800,141	186,321	**4,714,280**
763	Soroti Municipal Council	2,598,717	565,046	**8,713,294**
764	Tororo Municipal Council	1,083,812	1,313,635	**7,749,412**
770	Kasese Municipal Council	1,904,104	713,452	**12,681,345**
771	Hoima Municipal Council	1,962,121	681,914	**13,911,697**
772	Mukono Municipal Council	1,888,761	471,468	**758,415**
773	Iganga Municipal Council	1,243,169	150,579	**436,318**
774	Masindi Municipal Council	1,500,723	333,553	**1,258,822**
775	Ntungamo Municipal Coun	989,879	299,938	**5,068,411**
776	Busia Municipal Council	1,305,153	148,640	**9,059,847**
777	Bushenyi- Ishaka Municipal	1,668,812	1,129,822	**354,269**
778	Rukungiri Municipal Counci	1,215,017	548,158	**844,228**
779	Nansana Municipal Council	3,326,501	677,884	**1,595,819**
780	Makindye-Ssabagabo Muni	1,499,747	164,629	**4,264,616**
781	Kira Municipal Council	3,526,375	235,023	**3,358,641**
782	Kisoro Municipal Council	599,410	128,690	**774,397**
783	Mityana Municipal Council	1,037,513	322,040	**585,063**
784	Kitgum Municipal Council	2,014,019	1,261,961	**9,048,670**
785	Koboko Municipal Council	1,023,566	300,906	**1,342,012**
786	Mubende Municipal Counci	1,557,129	129,167	**13,040,906**
787	Kumi Municipal Council	902,475	220,679	**387,844**
788	Lugazi Municipal Council	1,048,698	460,445	**13,322,078**
789	Kamuli Municipal Council	902,528	192,500	**10,713,812**
790	Kapchorwa Municipal Coun	1,071,645	398,710	**921,821**
791	Ibanda Municipal Council	1,371,737	597,095	**576,954**
792	Njeru Municipal Council	1,723,726	345,127	**867,240**
793	Apac Municipal Council	908,152	118,856	**8,053,263**
794	Nebbi Municipal Council	626,419	229,279	**384,463**
795	Bugiri Municipal Council	958,364	348,757	**843,712**
796	Sheema Municipal Council	1,493,133	555,004	**994,537**
797	Kotido Municipal Council	1,093,161	250,634	**654,500**
	Total	**416,678,057**	**268,500,463**	**721,770,084**

Table 4: Summary of Local Government Allocations for FY 2019/20 by Category excluding Arrears (Ushs.'000)

Vote	Local Government	Wage	Non-Wage	Appropriation in Aid (AIA)	Draft Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates
501	Adjumani District	16,489,317	5,225,361	0	21,714,678	7,879,912	0	0	16,659,485
502	Apac District	11,809,762	7,339,655	0	19,149,417	2,671,054	1,292,472	0	3,963,526
503	Arua District	31,873,280	13,825,111	0	45,698,391	16,666,448	23,317,702	0	39,984,150
504	Bugiri District	19,054,829	6,686,486	0	25,741,315	2,907,719	0	0	2,907,719
505	Bundibugyo District	18,633,955	6,266,083	0	24,900,038	3,273,560	447,950	0	3,721,510
506	Bushenyi District	15,781,010	7,645,681	0	23,426,691	2,016,168	176,001	0	2,192,169
507	Busia District	17,118,259	6,747,564	0	23,865,823	4,542,574	115,000	0	4,657,574
508	Gulu District	17,116,967	5,926,827	50,000	23,093,794	2,098,691	686,000	50,000	2,834,691
509	Hoima District	10,503,220	5,503,203	0	16,006,423	2,092,484	1,259,415	0	3,351,899
510	Iganga District	19,975,868	9,886,612	0	29,862,480	2,212,516	2,898,722	0	5,111,238
511	Jinja District	27,264,105	9,956,068	2,604,996	39,825,169	2,912,926	564,000	2,604,996	6,081,922
512	Kabale District	19,773,033	8,435,031	0	28,208,064	2,719,020	132,390	0	2,851,410
513	Kabarole District	13,726,077	7,485,228	65,000	21,276,305	2,669,072	348,000	65,000	3,082,072
514	Kaberamaido District	6,225,406	3,191,246	0	9,416,652	2,024,639	734,106	0	2,758,745
515	Kalangala District	7,559,551	2,333,847	269,158	10,162,556	1,014,501	7,736,000	269,158	9,019,659
517	Kamuli District	24,808,551	9,826,909	4,733	34,640,192	3,657,772	2,439,334	4,733	6,101,840
518	Kamwenge District	12,185,321	5,181,685	0	17,367,006	8,659,300	6,822,851	0	15,482,151
519	Kanungu District	23,112,065	7,880,935	164,670	31,157,670	2,577,227	877,539	164,670	3,619,436
520	Kapchorwa District	9,429,774	3,738,423	22,684	13,190,882	1,844,882	590,000	22,684	2,457,566
521	Kasese District	39,466,623	13,209,043	230,434	52,906,100	5,236,246	8,970,321	230,434	14,437,001
522	Katakwi District	12,009,444	4,953,617	40,000	17,003,061	3,679,830	1,807,368	40,000	5,527,198
523	Kayunga District	22,082,689	6,469,872	0	28,552,562	3,755,073	60,000	0	3,815,073
524	Kibaale District	9,934,411	3,382,897	0	13,317,307	3,993,304	339,700	0	4,333,004
525	Kiboga District	13,560,176	4,315,195	0	17,875,372	1,947,501	210,000	0	2,157,501
526	Kisoro District	24,356,702	6,083,849	30,000	30,470,552	2,652,286	1,391,849	30,000	4,074,135
527	Kitgum District	16,254,038	6,084,340	0	22,338,378	3,016,587	1,426,664	0	4,443,250
528	Kotido District	5,416,647	2,426,247	0	7,842,893	2,874,487	1,647,200	0	4,521,687
529	Kumi District	11,028,215	7,482,423	0	18,510,637	3,194,328	375,080	0	3,569,408
530	Kyenjojo District	17,735,002	8,112,256	0	25,847,258	4,542,141	347,582	0	4,889,723
531	Lira District	17,567,139	9,511,183	0	27,078,322	3,620,684	853,981	0	4,474,665
532	Luwero District	34,411,001	10,452,297	58,870	44,922,168	4,245,178	0	58,870	4,304,048
533	Masaka District	11,971,404	7,746,809	0	19,718,212	1,548,929	1,204,000	0	2,752,929
534	Masindi District	12,972,876	5,325,511	22,000	18,320,387	2,359,669	94,000	22,000	2,475,669
535	Mayuge District	21,277,007	7,540,427	10,000	28,827,434	4,655,936	200,000	10,000	4,865,936
536	Mbale District	23,422,594	13,540,900	325,294	37,288,788	4,503,434	854,043	325,294	5,682,771
537	Mbarara District	12,344,634	7,653,846	0	19,998,480	1,660,047	610,000	0	2,270,047
538	Moroto District	7,095,563	2,391,617	0	9,487,180	2,149,047	1,701,000	0	3,850,047
539	Moyo District	10,725,854	4,659,329	0	15,385,183	1,480,788	2,334,385	0	3,815,173
540	Mpigi District	16,073,389	7,044,048	90,852	23,208,290	1,643,179	518,000	90,852	2,252,031
541	Mubende District	12,559,347	6,149,987	0	18,709,335	4,047,725	205,000	0	4,252,725
542	Mukono District	24,173,237	10,979,263	0	35,152,500	3,586,532	211,500	0	3,798,032
543	Nakapiripiriti District	5,209,947	2,338,649	0	7,548,596	2,267,028	1,645,426	0	3,912,454
544	Nakasongola District	15,873,933	4,860,077	30,000	20,764,010	2,399,509	48,550	30,000	2,478,059
545	Nebbi District	14,860,303	7,465,129	20,000	22,345,432	3,675,746	1,450,000	20,000	5,145,746
546	Ntungamo District	27,373,524	10,440,476	0	37,814,000	3,784,837	651,000	0	4,435,837
547	Pader District	14,323,306	4,642,256	0	18,965,562	3,659,552	997,152	0	4,656,704
548	Pallisa District	14,265,235	8,308,572	0	22,573,808	4,800,215	0	0	4,800,215
549	Rakai District	20,015,950	7,455,408	0	27,471,359	2,514,138	640,000	0	3,154,138
550	Rukungiri District	21,636,864	9,708,405	0	31,345,269	2,625,973	695,000	0	3,320,973
551	Sembabule District	17,209,907	5,261,181	0	22,471,089	2,505,302	482,640	0	2,987,942
552	Sironko District	16,152,687	7,133,024	0	23,285,711	3,524,410	300,000	0	3,824,410
553	Soroti District	11,456,530	7,686,005	0	19,142,535	3,551,053	802,200	0	4,353,253
554	Tororo District	26,328,356	13,825,370	50,800	40,204,526	5,938,379	985,000	50,800	6,974,179
555	Wakiso District	33,575,261	17,703,402	258,700	51,537,363	10,390,122	1,366,414	258,700	12,015,235
556	Yumbe District	19,225,474	7,983,983	0	27,209,457	15,073,111	14,254,229	0	29,327,340
557	Butaleja District	16,184,052	6,254,875	0	22,438,927	3,559,988	470,000	0	4,029,988
558	Ibanda District	11,016,693	4,748,116	0	15,764,810	1,766,729	191,418	0	1,958,147
559	Kaabong District	7,420,171	3,033,576	0	10,453,747	2,344,382	4,960,497	0	7,304,878
560	Isingiro District	19,929,346	7,373,355	0	27,302,700	10,077,871	9,773,638	0	19,851,510
561	Kaliro District	14,736,383	5,968,334	126,750	20,831,467	3,097,015	301,000	126,750	3,524,765
562	Kiruhura District	8,353,680	3,733,569	200,000	12,287,249	2,412,624	0	200,000	2,612,624
563	Koboko District	8,133,727	3,042,588	0	11,176,314	2,277,724	2,838,106	0	5,115,830
564	Amolatar District	9,208,603	3,966,060	0	13,174,664	2,875,371	218,000	0	3,093,371
565	Amuria District	10,694,361	4,432,693	32,000	15,159,053	3,697,976	938,000	32,000	4,667,976
566	Manafwa District	11,152,948	4,654,808	0	15,807,756	2,822,057	0	0	2,822,057
567	Bukwo District	11,114,435	3,435,990	0	14,550,425	2,280,989	0	0	2,280,989
568	Mityana District	17,208,658	6,057,510	95,218	23,361,386	2,759,020	200,000	95,218	3,054,238

Table 4: Summary of Local Government Allocations for FY 2019/20 by Category excluding Arrears (Ushs.'000)

569	Nakaseke District	17,054,154	6,092,055	14,000	23,160,210	2,256,933	214,232	14,000	2,485,165
570	Amuru District	11,097,044	3,675,345	0	14,772,389	3,766,483	342,643	0	4,109,126
571	Budaka District	11,766,137	5,147,294	0	16,913,431	3,429,766	80,000	0	3,509,766
572	Oyam District	17,931,005	8,047,680	0	25,978,685	5,878,982	1,039,468	0	6,918,450
573	Abim District	9,057,988	3,082,464	0	12,140,453	2,156,244	2,705,710	0	4,861,954
574	Namutumba District	13,355,738	4,759,215	0	18,114,953	2,858,541	0	0	2,858,541
575	Dokolo District	10,815,910	4,278,680	0	15,094,591	3,731,650	429,778	0	4,161,428
576	Buliisa District	6,961,152	2,243,727	0	9,204,880	2,905,661	527,752	0	3,433,413
577	Maracha District	12,359,933	4,517,642	0	16,877,576	2,932,741	239,305	0	3,172,046
578	Bukedea District	14,320,084	5,658,294	0	19,978,378	4,123,663	387,000	0	4,510,663
579	Bududa District	11,694,396	5,368,493	27,000	17,089,889	3,838,532	583,278	27,000	4,448,810
580	Lyantonde District	9,302,704	2,828,174	0	12,130,879	1,888,676	434,163	0	2,322,839
581	Amudat District	3,329,858	1,776,112	0	5,105,970	2,990,497	2,092,063	0	5,082,561
582	Buikwe District	12,364,425	4,808,021	0	17,172,446	1,335,151	1,914,416	0	3,249,567
583	Buyende District	11,383,659	4,538,712	0	15,922,372	3,044,577	1,010,000	0	4,054,577
584	Kyegegwa District	9,677,011	3,742,193	0	13,419,204	3,650,644	1,102,018	0	4,752,662
585	Lamwo District	9,532,217	3,446,585	0	12,978,802	7,031,081	6,053,020	0	13,084,101
586	Otuke District	7,488,325	2,901,642	0	10,389,967	2,550,852	637,525	0	3,188,376
587	Zombo District	11,480,891	4,466,807	0	15,947,698	3,740,250	1,522,000	0	5,262,250
588	Alebtong District	11,399,062	4,815,978	0	16,215,040	4,067,222	182,779	0	4,250,000
589	Bulambuli District	11,103,726	4,415,121	0	15,518,847	3,397,037	205,277	0	3,602,314
590	Buvuma District	5,500,910	2,368,957	24,300	7,894,166	1,760,534	66,000	24,300	1,850,834
591	Gomba District	10,464,623	4,145,531	0	14,610,155	2,250,337	170,000	0	2,420,337
592	Kiryandongo District	12,155,655	5,271,580	20,000	17,447,235	6,895,832	6,554,672	20,000	13,470,504
593	Luuka District	13,780,765	4,541,401	0	18,322,166	2,428,285	0	0	2,428,285
594	Namayingo District	12,363,060	3,960,029	3,305	16,326,394	2,498,079	465,311	3,305	2,966,695
595	Ntoroko District	5,865,938	2,824,510	68,858	8,759,306	1,593,595	20,000	68,858	1,682,453
596	Serere District	15,029,066	5,728,117	0	20,757,183	4,917,677	300,180	0	5,217,857
597	Kyankwanzi District	13,026,476	3,677,460	0	16,703,936	3,318,324	120,000	0	3,438,324
598	Kalungu District	13,971,293	4,899,681	0	18,870,974	2,082,700	427,000	0	2,509,700
599	Lwengo District	15,299,132	5,429,601	0	20,728,734	2,668,539	457,500	0	3,126,039
600	Bukomansimbi District	9,397,073	3,433,858	50,507	12,881,438	1,495,818	2,010,000	50,507	3,556,326
601	Mitooma District	13,943,261	5,238,443	0	19,181,704	1,873,392	0	0	1,873,392
602	Rubirizi District	8,418,555	2,905,763	0	11,324,317	2,599,980	420,301	0	3,020,281
603	Ngora District	9,526,233	4,030,867	0	13,557,100	2,344,956	624,000	0	2,968,956
604	Napak District	7,553,106	2,724,747	0	10,277,853	2,909,429	2,130,000	0	5,039,429
605	Kibuku District	11,070,867	3,975,398	0	15,046,265	3,687,643	42,000	0	3,729,643
606	Nwoya District	8,976,284	3,008,504	0	11,984,788	3,740,250	290,000	0	4,030,250
607	Kole District	14,051,296	4,533,080	0	18,584,375	3,759,830	857,367	0	4,617,197
608	Butambala District	11,575,433	3,711,374	0	15,286,807	1,343,815	60,000	0	1,403,815
609	Sheema District	14,446,032	5,442,458	6,142	19,894,631	2,085,835	133,500	6,142	2,225,477
610	Buhweju District	6,434,700	2,501,213	0	8,935,914	2,480,290	67,500	0	2,547,790
611	Agago District	13,955,178	5,466,303	0	19,421,481	4,223,284	650,000	0	4,873,284
612	Kween District	9,390,937	2,900,080	0	12,291,017	2,220,474	190,000	0	2,410,474
613	Kagadi District	16,538,837	5,030,860	0	21,569,697	4,229,668	2,095,792	27,000	6,352,459
614	Kakumiro District	9,177,624	3,955,153	0	13,132,776	4,300,566	318,636	2,659,863	7,279,065
615	Omoro District	13,754,622	3,244,159	0	16,998,782	3,905,565	156,500	0	4,062,065
616	Rubanda District	13,616,828	4,547,275	13,200	18,177,302	2,271,961	152,500	0	2,424,461
617	Namisindwa District	13,182,083	4,866,461	0	18,048,544	2,878,726	20,000	1,190,811	4,089,536
618	Pakwach District	7,933,481	2,736,474	0	10,669,955	2,391,795	892,000	1,790,685	5,074,480
619	Butebo District	7,998,575	2,755,114	0	10,753,689	2,702,117	472,181	0	3,174,298
620	Rukiga District	12,535,898	2,526,710	0	15,062,609	808,261	946,777	470,000	2,225,038
621	Kyotera District	18,222,222	6,275,858	100,000	24,598,080	2,252,678	335,200	464,942	3,052,820
622	Bunyangabu District	9,950,279	3,509,235	0	13,459,514	2,226,659	724,000	1,259,236	4,209,895
623	Nabilatuk District	3,872,903	1,495,208	0	5,368,111	2,015,169	1,300,185	0	3,315,354
624	Bugweri District	9,969,893	2,901,261	0	12,871,154	2,033,760	354,814	0	2,388,573
625	Kasanda District	10,204,302	3,745,030	0	13,949,332	3,732,233	206,118	290,000	4,228,351
626	Kwania District	12,488,304	2,915,422	0	15,403,726	2,721,948	1,000,000	45,000	3,766,948
627	Kapelebyong District	4,751,460	1,929,466	0	6,680,925	1,589,801	268,000	146,796	2,004,597
628	Kikuube District	8,536,786	3,167,659	201,314	11,905,758	2,365,947	2,791,513	0	5,157,460
629	Obongi District	5,677,568	1,410,710	0	7,088,279	6,095,438	6,113,832	0	12,209,270
630	Kazo District	8,836,484	2,805,896	0	11,642,380	3,208,729	0	32,949	3,241,678
631	Rwampara District	12,177,764	2,466,351	0	14,644,115	2,003,844	4,920,000	61,266	6,985,110
632	Kitagwenda District	8,108,296	2,338,073	0	10,446,369	2,669,543	190,000	72,000	2,931,543
633	Madi-Okollo	8,913,170	2,699,048	0	11,612,218	3,022,489	300,000	37,634	3,360,122
634	Karenge District	4,247,149	1,532,158	5,000	5,784,308	2,370,170	0	0	2,370,170
635	Kalaki District	6,641,470	2,162,963	19,000	8,823,433	3,053,728	0	0	3,053,728
751	Arua Municipal Council	5,705,630	3,522,918	27,000	9,255,547	588,209	10,561,782	0	11,149,991
752	Entebbe Municipal Council	6,210,413	3,807,137	2,659,863	12,677,413	617,639	9,865,498	0	10,483,138
753	Fort-Portal Municipal Council	6,128,198	3,260,286	0	9,388,484	608,593	7,285,089	13,200	7,906,882
754	Gulu Municipal Council	8,426,220	4,991,785	0	13,418,005	1,204,553	20,146,657	1,890,200	23,241,410
755	Jinja Municipal Council	9,357,752	5,261,997	1,190,811	15,810,559	1,151,669	10,316,584	862,000	12,330,253

Table 4: Summary of Local Government Allocations for FY 2019/20 by Category excluding Arrears (Ushs.'000)

757	Kabale Municipal Council	7,110,689	4,155,202	1,790,685	13,056,576	475,475	6,663,382	1,829,540	8,968,397
758	Lira Municipal Council	5,679,760	4,516,873	0	10,196,633	795,022	23,027,318	20,000	23,842,340
759	Masaka Municipal Council	5,206,971	3,240,534	470,000	8,917,505	1,257,901	11,438,170	164,220	12,860,291
760	Mbale Municipal Council	10,336,796	5,802,720	464,942	16,604,458	817,348	12,817,442	0	13,634,790
761	Mbarara Municipal Council	12,941,913	4,899,260	1,259,236	19,100,409	2,161,327	20,102,003	0	22,263,330
762	Moroto Municipal Council	1,873,083	1,247,779	0	3,120,862	309,161	4,405,119	184,248	4,898,528
763	Soroti Municipal Council	6,346,894	3,536,623	0	9,883,516	530,957	8,753,246	4,000	9,288,203
764	Tororo Municipal Council	4,909,822	2,196,734	290,000	7,396,557	491,081	7,258,331	70,000	7,819,412
770	Kasese Municipal Council	7,718,593	3,079,263	45,000	10,842,856	803,349	11,882,996	0	12,686,345
771	Hoima Municipal Council	5,241,923	3,152,527	146,796	8,541,246	1,382,733	12,628,963	0	14,011,697
772	Mukono Municipal Council	8,641,595	2,909,308	0	11,550,904	758,415	400,000	0	1,158,415
773	Iganga Municipal Council	3,188,720	1,722,059	0	4,910,779	436,318	0	0	436,318
774	Masindi Municipal Council	5,338,844	2,266,862	32,949	7,638,655	1,258,822	0	0	1,258,822
775	Ntungamo Municipal Council	1,865,819	1,587,776	61,266	3,514,861	984,133	4,084,278	0	5,068,411
776	Busia Municipal Council	2,739,860	1,798,300	72,000	4,610,160	501,746	8,858,102	0	9,359,847
777	Bushenyi- Ishaka Municipal Council	5,154,807	2,828,075	37,634	8,020,515	354,269	1	0	354,270
778	Rukungiri Municipal Council	5,112,131	2,075,798	0	7,187,929	844,228	0	0	844,228
779	Nansana Municipal Council	7,116,128	5,191,416	1,890,200	14,197,743	1,595,819	660,000	0	2,255,819
780	Makindye-Ssabagabo Municipal Council	3,342,251	2,530,175	862,000	6,734,426	4,264,616	240,000	0	4,504,616
781	Kira Municipal Council	4,474,811	4,678,573	1,829,540	10,982,923	3,358,641	171,000	0	3,529,641
782	Kisoro Municipal Council	1,379,622	974,200	20,000	2,373,821	774,397	0	0	774,397
783	Mityana Municipal Council	4,942,125	1,783,929	164,220	6,890,274	585,063	0	100,000	685,063
784	Kitgum Municipal Council	3,203,793	3,639,577	0	6,843,370	883,872	8,164,797	0	9,048,670
785	Koboko Municipal Council	3,562,316	1,657,201	0	5,219,517	1,342,012	0	0	1,342,012
786	Mubende Municipal Council	3,761,644	2,173,187	184,248	6,119,078	1,095,373	11,945,533	0	13,040,906
787	Kumi Municipal Council	3,639,333	1,486,861	4,000	5,130,193	387,844	0	0	387,844
788	Lugazi Municipal Council	3,565,951	2,049,436	70,000	5,685,387	666,781	12,655,298	0	13,322,078
789	Kamuli Municipal Council	3,719,312	1,461,495	0	5,180,807	992,987	9,720,824	0	10,713,812
790	Kapchorwa Municipal Council	4,068,436	1,945,667	0	6,014,102	921,821	0	201,314	1,123,135
791	Ibanda Municipal Council	6,488,302	2,418,129	0	8,906,431	576,954	0	0	576,954
792	Njeru Municipal Council	4,897,367	2,689,844	0	7,587,211	867,240	0	0	867,240
793	Apac Municipal Council	3,717,903	1,403,412	0	5,121,315	437,109	7,616,154	0	8,053,263
794	Nebbi Municipal Council	4,603,168	1,154,575	0	5,757,743	384,463	78,000	0	462,463
795	Bugiri Municipal Council	1,998,757	1,585,468	0	3,584,225	843,712	0	0	843,712
796	Sheema Municipal Council	7,040,652	2,551,695	0	9,592,347	994,537	15,000	5,000	1,014,537
797	Kotido Municipal Council	2,584,745	1,730,426	0	4,315,171	654,500	0	19,000	673,500
	TOTAL	**2,031,889,018**	**829,421,137**	**18,927,174**	**2,880,237,328**	**493,080,084**	**431,864,368**	**18,927,174**	**943,871,626**

Vote: 501 Adjumani District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,511,085	1,622,881		**4,133,966**	2,512,123	1,741,482		**4,253,605**
04 Production and Marketing	623,873	235,260		**859,133**	623,873	259,437		**883,310**
05 Health	6,159,317	484,550		**6,643,867**	6,159,317	484,550		**6,643,867**
06 Education	7,194,004	1,356,874		**8,550,879**	7,194,004	1,250,618		**8,444,623**
07 Works	0	44,625		**44,625**	0	1,407,129		**1,407,129**
08 Natural Resources	0	6,439		**6,439**	0	5,936		**5,936**
09 Community Based Services	0	57,309		**57,309**	0	55,883		**55,883**
12 Trade, Industry and Local Development	0	0		**0**	0	20,326		**20,326**
Total Recurrent Budget Estimates	**16,488,279**	**3,807,939**		**20,296,218**	**16,489,317**	**5,225,361**		**21,714,678**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			116,075	**116,075**			111,054	**111,054**
1382 WATER AND ENVIRONMENT DEVELOPMENT			250,333	**250,333**			242,143	**242,143**
1383 EDUCATION DEVELOPMENT			1,017,043	**1,017,043**			1,006,392	**1,006,392**
1385 HEALTH DEVELOPMENT			554,208	**554,208**			549,142	**549,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,518,830	**1,518,830**			5,971,181	**5,971,181**
Total Development Budget Estimates			**3,456,489**	**3,456,489**			**7,879,912**	**7,879,912**
Total for Vote 501	**16,488,279**	**3,807,939**	**3,456,489**	**23,752,706**	**16,489,317**	**5,225,361**	**7,879,912**	**29,594,591**

Vote: 501 Adjumani District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,816,519**	**9,228,604**
321401 District Unconditional Grant (Non-Wage)	682,331	649,875
321402 Urban Unconditional Grant (Non-Wage)	104,273	95,425
321403 District Discretionary Development Equalization Grant	1,437,813	5,899,659
321450 Urban Unconditional Grant (Wage)	177,168	220,168
321451 District Unconditional Grant (Wage)	2,333,917	2,291,955
321463 Urban Discretionary Development Equalization Grant	81,017	71,522
Agriculture	**975,208**	**994,364**
321466 Sector Conditional Grant (Wage)	623,873	623,873
321467 Sector Conditional Grant (Non-Wage)	235,260	259,437
321470 Sector Development Grant	116,075	111,054
Works and Transport	**0**	**1,367,265**
321467 Sector Conditional Grant (Non-Wage)	0	1,367,265
Tourism, Trade and Industry	**0**	**20,326**
321467 Sector Conditional Grant (Non-Wage)	0	20,326
Education	**9,567,922**	**9,451,015**
321466 Sector Conditional Grant (Wage)	7,194,004	7,194,004
321467 Sector Conditional Grant (Non-Wage)	1,356,874	1,250,618
321470 Sector Development Grant	1,017,043	1,006,392
Health	**7,198,075**	**7,193,009**
321466 Sector Conditional Grant (Wage)	6,159,317	6,159,317
321467 Sector Conditional Grant (Non-Wage)	484,550	484,550
321470 Sector Development Grant	554,208	549,142
Water and Environment	**301,397**	**287,943**
321467 Sector Conditional Grant (Non-Wage)	51,064	45,800
321470 Sector Development Grant	229,280	222,341
321472 Transitional Development Grant	21,053	19,802
Social Development	**57,309**	**55,883**
321467 Sector Conditional Grant (Non-Wage)	57,309	55,883
Public Sector Management	**836,277**	**996,182**
212105 Pension for Local Governments	362,405	422,310
212107 Gratuity for Local Governments	473,872	573,872
Grand Total Vote 501	**23,752,706**	**29,594,591**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**362,405**	**422,310**
212107 Gratuity for Local Governments	**473,872**	**573,872**
321401 District Unconditional Grant (Non-Wage)	**682,331**	**649,875**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***292,902***
o/w District UCG - NWR Subcounty	***0***	***137,475***
o/w Ex-Gratia District	***0***	***87,000***
o/w Honoraria for District LLG Councillors	***0***	***68,875***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,230***
321402 Urban Unconditional Grant (Non-Wage)	**104,273**	**95,425**
o/w Urban UCG - NWR Town	***0***	***95,425***
321450 Urban Unconditional Grant (Wage)	**177,168**	**220,168**
321451 District Unconditional Grant (Wage)	**2,333,917**	**2,291,955**
Total For Programme 01	**4,133,966**	**4,253,605**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**623,873**	**623,873**
o/w Production and Marketing - Wage Conditional Grant	***0***	***623,873***
321467 Sector Conditional Grant (Non-Wage)	**235,260**	**259,437**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***226,325***
o/w Production - Non-Wage Recurrent	***0***	***33,112***
Total For Programme 04	**859,133**	**883,310**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,159,317**	**6,159,317**
o/w Health - Wage Conditional Grant	***0***	***6,159,317***
321467 Sector Conditional Grant (Non-Wage)	**484,550**	**484,550**
o/w Primary Health Care - Non Wage Recurrent	***0***	***321,892***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,658***
Total For Programme 05	**6,643,867**	**6,643,867**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,194,004**	**7,194,004**
o/w Primary Education - Wage	***0***	***5,386,630***
o/w Secondary Education - Wage	***0***	***1,424,390***
o/w Skills Development - Wage	***0***	***382,984***

321467 Sector Conditional Grant (Non-Wage)	**1,356,874**	**1,250,618**
o/w Primary Education - Non Wage Recurrent	***0***	***535,950***
o/w Secondary Education - Non Wage Recurrent	***0***	***589,687***
o/w Skills Development - Non Wage Recurrent	***0***	***124,981***
Total For Programme 06	**8,550,879**	**8,444,623**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**44,625**	**1,407,129**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,367,265***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***39,865***
Total For Programme 07	**44,625**	**1,407,129**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,439**	**5,936**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,936***
Total For Programme 08	**6,439**	**5,936**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**57,309**	**55,883**
o/w Social Development - Non Wage Recurrent	***0***	***55,883***
Total For Programme 09	**57,309**	**55,883**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,326**
o/w Trade and Industry	***0***	***20,326***
Total For Programme 12	**0**	**20,326**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**116,075**	**111,054**
o/w Agriculture Extension - Development	***0***	***64,285***
o/w Production - Development	***0***	***46,769***
Total For Project 0100	**116,075**	**111,054**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**229,280**	**222,341**
o/w Water and Environment - Development Conditional Grant	***0***	***222,341***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**250,333**	**242,143**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,017,043**	**1,006,392**
Total For Project 1383	**1,017,043**	**1,006,392**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**554,208**	**549,142**
Total For Project 1385	**554,208**	**549,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,437,813**	**5,899,659**
o/w District PRDP (DDEG)	***0***	***622,069***
o/w Subcounty PRDP (DDEG)	***0***	***876,892***
o/w USMID Refugee Hosting Districts	***0***	***4,474,356***
321463 Urban Discretionary Development Equalization Grant	**81,017**	**71,522**
o/w Town DDEG	***0***	***71,522***
Total For Project 9998	**1,518,830**	**5,971,181**
Grand Total For Vote 501	**23,752,706**	**29,594,591**

Vote: 502 Apac District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,441,266	4,783,238		**6,224,504**	1,442,305	5,351,972		**6,794,277**
04 Production and Marketing	268,751	144,899		**413,651**	268,751	168,164		**436,916**
05 Health	4,062,910	257,090		**4,320,001**	4,062,910	257,090		**4,320,001**
06 Education	6,035,796	783,032		**6,818,828**	6,035,796	772,431		**6,808,226**
07 Works	0	34,107		**34,107**	0	746,582		**746,582**
08 Natural Resources	0	4,777		**4,777**	0	4,120		**4,120**
09 Community Based Services	0	37,929		**37,929**	0	30,165		**30,165**
12 Trade, Industry and Local Development	0	0		**0**	0	9,130		**9,130**
Total Recurrent Budget Estimates	**11,808,724**	**6,045,074**		**17,853,797**	**11,809,762**	**7,339,655**		**19,149,417**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			67,991	**67,991**			51,627	**51,627**
1382 WATER AND ENVIRONMENT DEVELOPMENT			347,906	**347,906**			339,231	**339,231**
1383 EDUCATION DEVELOPMENT			583,255	**583,255**			564,433	**564,433**
1384 WORKS AND TRANSPORT DEVELOPMENT			254,567	**254,567**			256,001	**256,001**
1385 HEALTH DEVELOPMENT			934,847	**934,847**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,333,475	**1,333,475**			934,925	**934,925**
Total Development Budget Estimates			**3,522,041**	**3,522,041**			**2,671,054**	**2,671,054**
Total for Vote 502	**11,808,724**	**6,045,074**	**3,522,041**	**21,375,839**	**11,809,762**	**7,339,655**	**2,671,054**	**21,820,471**

Vote: 502 Apac District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,184,684**	**2,864,251**
321401 District Unconditional Grant (Non-Wage)	509,942	487,022
321403 District Discretionary Development Equalization Grant	1,233,475	934,925
321451 District Unconditional Grant (Wage)	1,441,266	1,442,305
Agriculture	**481,642**	**488,543**
321466 Sector Conditional Grant (Wage)	268,751	268,751
321467 Sector Conditional Grant (Non-Wage)	144,899	168,164
321470 Sector Development Grant	67,991	51,627
Works and Transport	**254,567**	**970,442**
321467 Sector Conditional Grant (Non-Wage)	0	714,441
321470 Sector Development Grant	254,567	256,001
Tourism, Trade and Industry	**0**	**9,130**
321467 Sector Conditional Grant (Non-Wage)	0	9,130
Education	**7,402,083**	**7,372,660**
321466 Sector Conditional Grant (Wage)	6,035,796	6,035,796
321467 Sector Conditional Grant (Non-Wage)	783,032	772,431
321470 Sector Development Grant	583,255	564,433
Health	**5,254,847**	**4,844,837**
321466 Sector Conditional Grant (Wage)	4,062,910	4,062,910
321467 Sector Conditional Grant (Non-Wage)	257,090	257,090
321470 Sector Development Grant	530,157	524,836
Water and Environment	**386,791**	**375,492**
321467 Sector Conditional Grant (Non-Wage)	38,884	36,261
321470 Sector Development Grant	347,906	339,231
Social Development	**37,929**	**30,165**
321467 Sector Conditional Grant (Non-Wage)	37,929	30,165
Public Sector Management	**4,373,296**	**4,864,950**
212105 Pension for Local Governments	3,092,902	3,584,556
212107 Gratuity for Local Governments	1,180,394	1,280,394
Grand Total Vote 502	**21,375,839**	**21,820,471**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**3,092,902**	**3,584,556**
212107 Gratuity for Local Governments	**1,180,394**	**1,280,394**
321401 District Unconditional Grant (Non-Wage)	**509,942**	**487,022**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***224,521***
o/w District UCG - NWR Subcounty	***0***	***91,619***
o/w Ex-Gratia District	***0***	***74,280***
o/w Honoraria for District LLG Councillors	***0***	***34,437***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,771***
321451 District Unconditional Grant (Wage)	**1,441,266**	**1,442,305**
Total For Programme 01	**6,224,504**	**6,794,277**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**268,751**	**268,751**
o/w Production and Marketing - Wage Conditional Grant	***0***	***268,751***
321467 Sector Conditional Grant (Non-Wage)	**144,899**	**168,164**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***148,768***
o/w Production - Non-Wage Recurrent	***0***	***19,396***
Total For Programme 04	**413,651**	**436,916**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,062,910**	**4,062,910**
o/w Health - Wage Conditional Grant	***0***	***4,062,910***
321467 Sector Conditional Grant (Non-Wage)	**257,090**	**257,090**
o/w Primary Health Care - Non Wage Recurrent	***0***	***94,433***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,657***
Total For Programme 05	**4,320,001**	**4,320,001**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,035,796**	**6,035,796**
o/w Primary Education - Wage	***0***	***4,856,393***
o/w Secondary Education - Wage	***0***	***1,144,917***
o/w Skills Development - Wage	***0***	***34,486***
321467 Sector Conditional Grant (Non-Wage)	**783,032**	**772,431**
o/w Primary Education - Non Wage Recurrent	***0***	***584,794***
o/w Secondary Education - Non Wage Recurrent	***0***	***187,637***

Total For Programme 06	**6,818,828**	**6,808,226**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,107**	**746,582**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***714,441***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***32,141***
Total For Programme 07	**34,107**	**746,582**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,777**	**4,120**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,120***
Total For Programme 08	**4,777**	**4,120**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,929**	**30,165**
o/w Social Development - Non Wage Recurrent	***0***	***30,165***
Total For Programme 09	**37,929**	**30,165**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,130**
o/w Trade and Industry	***0***	***9,130***
Total For Programme 12	**0**	**9,130**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**67,991**	**51,627**
o/w Agriculture Extension - Development	***0***	***25,714***
o/w Production - Development	***0***	***25,913***
Total For Project 0100	**67,991**	**51,627**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**347,906**	**339,231**
o/w Water and Environment - Development Conditional Grant	***0***	***339,231***
Total For Project 1382	**347,906**	**339,231**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**583,255**	**564,433**
Total For Project 1383	**583,255**	**564,433**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 502 Apac District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**254,567**	**256,001**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***256,001***
Total For Project 1384	**254,567**	**256,001**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**934,847**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,233,475**	**934,925**
o/w District PRDP (DDEG)	***0***	***387,994***
o/w Subcounty PRDP (DDEG)	***0***	***546,931***
Total For Project 9998	**1,333,475**	**934,925**
Grand Total For Vote 502	**21,375,839**	**21,820,471**

Vote: 503 Arua District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	3,035,287	8,140,548		**11,175,835**	2,444,444	9,957,638		**12,402,083**
04 Production and Marketing	723,848	539,159		**1,263,007**	582,698	270,341		**853,039**
05 Health	6,399,321	701,701		**7,101,022**	5,151,454	350,809		**5,502,262**
06 Education	29,548,121	5,003,271		**34,551,392**	23,694,685	3,842,558		**27,537,243**
07 Works	0	45,102		**45,102**	0	1,144,316		**1,144,316**
08 Natural Resources	0	21,166		**21,166**	0	16,192		**16,192**
09 Community Based Services	0	180,985		**180,985**	0	127,658		**127,658**
12 Trade, Industry and Local Development	0	0		**0**	0	32,763		**32,763**
Total Recurrent Budget Estimates	**39,706,577**	**14,631,931**		**54,338,509**	**31,873,280**	**15,742,275**		**47,615,556**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			309,057	**309,057**			213,671	**213,671**
1382 WATER AND ENVIRONMENT DEVELOPMENT			791,043	**791,043**			648,775	**648,775**
1383 EDUCATION DEVELOPMENT			2,219,847	**2,219,847**			1,769,883	**1,769,883**
1385 HEALTH DEVELOPMENT			375,514	**375,514**			132,073	**132,073**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,597,997	**4,597,997**			13,902,046	**13,902,046**
Total Development Budget Estimates			**8,293,456**	**8,293,456**			**16,666,448**	**16,666,448**
Total for Vote 503	**39,706,577**	**14,631,931**	**8,293,456**	**62,631,965**	**31,873,280**	**15,742,275**	**16,666,448**	**64,282,003**

Vote: 503 Arua District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**9,412,017**	**17,259,051**
321401 District Unconditional Grant (Non-Wage)	1,778,734	1,412,561
321403 District Discretionary Development Equalization Grant	4,597,997	13,402,046
321451 District Unconditional Grant (Wage)	3,035,287	2,444,444
Agriculture	**1,572,063**	**1,066,710**
321466 Sector Conditional Grant (Wage)	723,848	582,698
321467 Sector Conditional Grant (Non-Wage)	539,159	270,341
321470 Sector Development Grant	309,057	213,671
Works and Transport	**0**	**1,106,482**
321467 Sector Conditional Grant (Non-Wage)	0	1,106,482
Tourism, Trade and Industry	**0**	**32,763**
321467 Sector Conditional Grant (Non-Wage)	0	32,763
Education	**36,771,239**	**29,307,126**
321466 Sector Conditional Grant (Wage)	29,548,121	23,694,685
321467 Sector Conditional Grant (Non-Wage)	5,003,271	3,842,558
321470 Sector Development Grant	2,219,847	1,769,883
Health	**7,476,536**	**5,634,335**
321466 Sector Conditional Grant (Wage)	6,399,321	5,151,454
321467 Sector Conditional Grant (Non-Wage)	701,701	350,809
321470 Sector Development Grant	162,348	132,073
Water and Environment	**857,311**	**702,801**
321467 Sector Conditional Grant (Non-Wage)	66,268	54,026
321470 Sector Development Grant	791,043	648,775
Social Development	**180,985**	**127,658**
321467 Sector Conditional Grant (Non-Wage)	180,985	127,658
Public Sector Management	**6,361,814**	**9,045,077**
212105 Pension for Local Governments	2,491,304	3,129,589
212107 Gratuity for Local Governments	3,398,324	3,498,324
321472 Transitional Development Grant	0	500,000
321608 General Public Service Pension Arrears (Budgeting)	465,458	1,639,131
321617 Salary arrears (Budgeting)	6,729	278,033
Grand Total Vote 503	**62,631,965**	**64,282,003**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,491,304**	**3,129,589**
212107 Gratuity for Local Governments	**3,398,324**	**3,498,324**
321401 District Unconditional Grant (Non-Wage)	**1,778,734**	**1,412,561**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***525,545***
o/w District UCG - NWR Subcounty	***0***	***393,481***
o/w Ex-Gratia District	***0***	***254,280***
o/w Honoraria for District LLG Councillors	***0***	***131,797***
o/w IFMIS District	***0***	***30,000***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***27,066***
321451 District Unconditional Grant (Wage)	**3,035,287**	**2,444,444**
321608 General Public Service Pension Arrears (Budgeting)	**465,458**	**1,639,131**
321617 Salary arrears (Budgeting)	**6,729**	**278,033**
Total For Programme 01	**11,175,835**	**12,402,083**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**723,848**	**582,698**
o/w Production and Marketing - Wage Conditional Grant	***0***	***582,698***
321467 Sector Conditional Grant (Non-Wage)	**539,159**	**270,341**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***212,458***
o/w Production - Non-Wage Recurrent	***0***	***57,884***
Total For Programme 04	**1,263,007**	**853,039**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,399,321**	**5,151,454**
o/w Health - Wage Conditional Grant	***0***	***5,151,454***
321467 Sector Conditional Grant (Non-Wage)	**701,701**	**350,809**
o/w Primary Health Care - Non Wage Recurrent	***0***	***350,809***
Total For Programme 05	**7,101,022**	**5,502,262**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**29,548,121**	**23,694,685**
o/w Primary Education - Wage	***0***	***18,200,624***
o/w Secondary Education - Wage	***0***	***4,219,937***
o/w Skills Development - Wage	***0***	***1,274,124***
321467 Sector Conditional Grant (Non-Wage)	**5,003,271**	**3,842,558**

o/w Primary Education - Non Wage Recurrent	*0*	*2,126,413*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,014,407*
o/w Skills Development - Non Wage Recurrent	*0*	*701,738*
Total For Programme 06	**34,551,392**	**27,537,243**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,102**	**1,144,316**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,106,482*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*37,834*
Total For Programme 07	**45,102**	**1,144,316**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**21,166**	**16,192**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*16,192*
Total For Programme 08	**21,166**	**16,192**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**180,985**	**127,658**
o/w Social Development - Non Wage Recurrent	*0*	*127,658*
Total For Programme 09	**180,985**	**127,658**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**32,763**
o/w Trade and Industry	*0*	*32,763*
Total For Programme 12	**0**	**32,763**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**309,057**	**213,671**
o/w Agriculture Extension - Development	*0*	*109,284*
o/w Production - Development	*0*	*104,387*
Total For Project 0100	**309,057**	**213,671**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**791,043**	**648,775**
o/w Water and Environment - Development Conditional Grant	*0*	*648,775*
Total For Project 1382	**791,043**	**648,775**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**2,219,847**	**1,769,883**
Total For Project 1383	**2,219,847**	**1,769,883**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**162,348**	**132,073**
Total For Project 1385	**375,514**	**132,073**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**4,597,997**	**13,402,046**
o/w District PRDP (DDEG)	***0***	***1,431,247***
o/w Subcounty PRDP (DDEG)	***0***	***2,017,541***
o/w USMID Refugee Hosting Districts	***0***	***10,119,851***
321472 Transitional Development Grant	**0**	**500,000**
o/w Construction of Kawuanzeti Health Center III	***0***	***500,000***
Total For Project 9998	**4,597,997**	**13,902,046**
Grand Total For Vote 503	**62,631,965**	**64,282,003**

Vote: 504 Bugiri District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,113,496	2,413,295		**4,526,792**	2,114,535	2,650,989		**4,765,524**
04 Production and Marketing	761,358	331,301		**1,092,659**	761,358	271,429		**1,032,788**
05 Health	4,478,919	448,549		**4,927,467**	4,478,919	448,549		**4,927,467**
06 Education	11,700,017	1,743,427		**13,443,445**	11,700,017	1,726,882		**13,426,899**
07 Works	0	34,525		**34,525**	0	1,461,034		**1,461,034**
08 Natural Resources	0	10,739		**10,739**	0	11,330		**11,330**
09 Community Based Services	0	89,520		**89,520**	0	90,320		**90,320**
12 Trade, Industry and Local Development	0	0		**0**	0	25,954		**25,954**
Total Recurrent Budget Estimates	**19,053,790**	**5,071,357**		**24,125,148**	**19,054,829**	**6,686,486**		**25,741,315**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			130,804	**130,804**			135,199	**135,199**
1382 WATER AND ENVIRONMENT DEVELOPMENT			547,529	**547,529**			536,820	**536,820**
1383 EDUCATION DEVELOPMENT			1,424,727	**1,424,727**			1,422,644	**1,422,644**
1385 HEALTH DEVELOPMENT			72,155	**72,155**			72,918	**72,918**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			758,265	**758,265**			740,139	**740,139**
Total Development Budget Estimates			**2,933,479**	**2,933,479**			**2,907,719**	**2,907,719**
Total for Vote 504	**19,053,790**	**5,071,357**	**2,933,479**	**27,058,627**	**19,054,829**	**6,686,486**	**2,907,719**	**28,649,035**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,768,494**	**3,746,437**
321401 District Unconditional Grant (Non-Wage)	896,734	891,763
321403 District Discretionary Development Equalization Grant	758,265	740,139
321451 District Unconditional Grant (Wage)	2,113,496	2,114,535
Agriculture	**1,223,463**	**1,167,987**
321466 Sector Conditional Grant (Wage)	761,358	761,358
321467 Sector Conditional Grant (Non-Wage)	331,301	271,429
321470 Sector Development Grant	130,804	135,199
Works and Transport	**0**	**1,427,956**
321467 Sector Conditional Grant (Non-Wage)	0	1,427,956
Tourism, Trade and Industry	**0**	**25,954**
321467 Sector Conditional Grant (Non-Wage)	0	25,954
Education	**14,868,171**	**14,849,542**
321466 Sector Conditional Grant (Wage)	11,700,017	11,700,017
321467 Sector Conditional Grant (Non-Wage)	1,743,427	1,726,882
321470 Sector Development Grant	1,424,727	1,422,644
Health	**4,999,622**	**5,000,386**
321466 Sector Conditional Grant (Wage)	4,478,919	4,478,919
321467 Sector Conditional Grant (Non-Wage)	448,549	448,549
321470 Sector Development Grant	72,155	72,918
Water and Environment	**592,793**	**581,228**
321467 Sector Conditional Grant (Non-Wage)	45,265	44,408
321470 Sector Development Grant	526,476	517,018
321472 Transitional Development Grant	21,053	19,802
Social Development	**89,520**	**90,320**
321467 Sector Conditional Grant (Non-Wage)	89,520	90,320
Public Sector Management	**1,516,562**	**1,759,225**
212105 Pension for Local Governments	791,289	948,530
212107 Gratuity for Local Governments	710,695	810,695
Grand Total Vote 504	**27,058,627**	**28,649,035**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**791,289**	**948,530**
212107 Gratuity for Local Governments	**710,695**	**810,695**
321401 District Unconditional Grant (Non-Wage)	**896,734**	**891,763**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***377,898***
o/w District UCG - NWR Subcounty	***0***	***249,457***
o/w Ex-Gratia District	***0***	***114,600***
o/w Honoraria for District LLG Councillors	***0***	***81,204***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***13,211***
321451 District Unconditional Grant (Wage)	**2,113,496**	**2,114,535**
Total For Programme 01	**4,526,792**	**4,765,524**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**761,358**	**761,358**
o/w Production and Marketing - Wage Conditional Grant	***0***	***761,358***
321467 Sector Conditional Grant (Non-Wage)	**331,301**	**271,429**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***230,875***
o/w Production - Non-Wage Recurrent	***0***	***40,554***
Total For Programme 04	**1,092,659**	**1,032,788**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,478,919**	**4,478,919**
o/w Health - Wage Conditional Grant	***0***	***4,478,919***
321467 Sector Conditional Grant (Non-Wage)	**448,549**	**448,549**
o/w Primary Health Care - Non Wage Recurrent	***0***	***265,685***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***182,864***
Total For Programme 05	**4,927,467**	**4,927,467**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**11,700,017**	**11,700,017**
o/w Primary Education - Wage	***0***	***10,108,481***
o/w Secondary Education - Wage	***0***	***1,584,486***
o/w Skills Development - Wage	***0***	***7,051***
321467 Sector Conditional Grant (Non-Wage)	**1,743,427**	**1,726,882**
o/w Primary Education - Non Wage Recurrent	***0***	***986,186***
o/w Secondary Education - Non Wage Recurrent	***0***	***740,696***

Total For Programme 06	**13,443,445**	**13,426,899**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,525**	**1,461,034**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,427,956***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,078***
Total For Programme 07	**34,525**	**1,461,034**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**10,739**	**11,330**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***11,330***
Total For Programme 08	**10,739**	**11,330**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**89,520**	**90,320**
o/w Social Development - Non Wage Recurrent	***0***	***90,320***
Total For Programme 09	**89,520**	**90,320**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**25,954**
o/w Trade and Industry	***0***	***25,954***
Total For Programme 12	**0**	**25,954**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**130,804**	**135,199**
o/w Agriculture Extension - Development	***0***	***64,285***
o/w Production - Development	***0***	***70,915***
Total For Project 0100	**130,804**	**135,199**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**526,476**	**517,018**
o/w Water and Environment - Development Conditional Grant	***0***	***517,018***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**547,529**	**536,820**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,424,727**	**1,422,644**

Total For Project 1383	**1,424,727**	**1,422,644**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**72,155**	**72,918**
Total For Project 1385	**72,155**	**72,918**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**758,265**	**740,139**
o/w District DDEG - Local Government Grant	***0***	***314,680***
o/w Subcounty DDEG - Local Government Grant	***0***	***425,459***
Total For Project 9998	**758,265**	**740,139**
Grand Total For Vote 504	**27,058,627**	**28,649,035**

Vote: 505 Bundibugyo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,297,494	2,206,302		**4,503,796**	2,298,532	2,231,224		**4,529,756**
04 Production and Marketing	644,970	467,628		**1,112,598**	644,970	384,879		**1,029,849**
05 Health	5,493,128	354,244		**5,847,372**	5,493,128	354,244		**5,847,372**
06 Education	10,197,325	1,863,608		**12,060,933**	10,197,325	1,678,550		**11,875,875**
07 Works	0	40,406		**40,406**	0	1,547,549		**1,547,549**
08 Natural Resources	0	5,485		**5,485**	0	4,893		**4,893**
09 Community Based Services	0	48,171		**48,171**	0	49,678		**49,678**
12 Trade, Industry and Local Development	0	0		**0**	0	15,067		**15,067**
Total Recurrent Budget Estimates	**18,632,917**	**4,985,844**		**23,618,761**	**18,633,955**	**6,266,083**		**24,900,038**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			195,343	**195,343**			193,245	**193,245**
1382 WATER AND ENVIRONMENT DEVELOPMENT			479,459	**479,459**			468,211	**468,211**
1383 EDUCATION DEVELOPMENT			961,099	**961,099**			941,414	**941,414**
1385 HEALTH DEVELOPMENT			1,074,415	**1,074,415**			1,029,333	**1,029,333**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			645,291	**645,291**			641,357	**641,357**
Total Development Budget Estimates			**3,355,607**	**3,355,607**			**3,273,560**	**3,273,560**
Total for Vote 505	**18,632,917**	**4,985,844**	**3,355,607**	**26,974,367**	**18,633,955**	**6,266,083**	**3,273,560**	**28,173,598**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,102,019**	**4,065,818**
321401 District Unconditional Grant (Non-Wage)	922,136	877,178
321402 Urban Unconditional Grant (Non-Wage)	237,098	248,751
321403 District Discretionary Development Equalization Grant	567,201	554,070
321450 Urban Unconditional Grant (Wage)	407,254	407,254
321451 District Unconditional Grant (Wage)	1,890,240	1,891,279
321463 Urban Discretionary Development Equalization Grant	78,090	87,287
Agriculture	**1,307,941**	**1,223,094**
321466 Sector Conditional Grant (Wage)	644,970	644,970
321467 Sector Conditional Grant (Non-Wage)	467,628	384,879
321470 Sector Development Grant	195,343	193,245
Works and Transport	**0**	**1,512,775**
321467 Sector Conditional Grant (Non-Wage)	0	1,512,775
Tourism, Trade and Industry	**0**	**15,067**
321467 Sector Conditional Grant (Non-Wage)	0	15,067
Education	**13,022,032**	**12,817,289**
321466 Sector Conditional Grant (Wage)	10,197,325	10,197,325
321467 Sector Conditional Grant (Non-Wage)	1,863,608	1,678,550
321470 Sector Development Grant	961,099	941,414
Health	**6,921,786**	**6,876,705**
321466 Sector Conditional Grant (Wage)	5,493,128	5,493,128
321467 Sector Conditional Grant (Non-Wage)	354,244	354,244
321470 Sector Development Grant	1,074,415	1,029,333
Water and Environment	**525,350**	**507,878**
321467 Sector Conditional Grant (Non-Wage)	45,891	39,667
321470 Sector Development Grant	458,406	448,409
321472 Transitional Development Grant	21,053	19,802
Social Development	**48,171**	**49,678**
321467 Sector Conditional Grant (Non-Wage)	48,171	49,678
Public Sector Management	**1,047,069**	**1,105,295**
212105 Pension for Local Governments	603,242	710,489
212107 Gratuity for Local Governments	294,806	394,806
Grand Total Vote 505	**26,974,367**	**28,173,598**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**603,242**	**710,489**
212107 Gratuity for Local Governments	**294,806**	**394,806**
321401 District Unconditional Grant (Non-Wage)	**922,136**	**877,178**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***305,855***
o/w District UCG - NWR Subcounty	***0***	***178,269***
o/w Ex-Gratia District	***0***	***185,520***
o/w Honoraria for District LLG Councillors	***0***	***140,725***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***11,415***
321402 Urban Unconditional Grant (Non-Wage)	**237,098**	**248,751**
o/w Urban UCG - NWR Town	***0***	***248,751***
321450 Urban Unconditional Grant (Wage)	**407,254**	**407,254**
321451 District Unconditional Grant (Wage)	**1,890,240**	**1,891,279**
Total For Programme 01	**4,503,796**	**4,529,756**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**644,970**	**644,970**
o/w Production and Marketing - Wage Conditional Grant	***0***	***644,970***
321467 Sector Conditional Grant (Non-Wage)	**467,628**	**384,879**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***357,361***
o/w Production - Non-Wage Recurrent	***0***	***27,517***
Total For Programme 04	**1,112,598**	**1,029,849**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,493,128**	**5,493,128**
o/w Health - Wage Conditional Grant	***0***	***5,493,128***
321467 Sector Conditional Grant (Non-Wage)	**354,244**	**354,244**
o/w Primary Health Care - Non Wage Recurrent	***0***	***180,592***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***173,652***
Total For Programme 05	**5,847,372**	**5,847,372**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**10,197,325**	**10,197,325**
o/w Primary Education - Wage	***0***	***8,234,724***
o/w Secondary Education - Wage	***0***	***1,669,806***
o/w Skills Development - Wage	***0***	***292,795***

321467 Sector Conditional Grant (Non-Wage)	**1,863,608**	**1,678,550**
o/w Primary Education - Non Wage Recurrent	***0***	***643,848***
o/w Secondary Education - Non Wage Recurrent	***0***	***781,352***
o/w Skills Development - Non Wage Recurrent	***0***	***253,350***
Total For Programme 06	**12,060,933**	**11,875,875**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**40,406**	**1,547,549**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,512,775***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***34,774***
Total For Programme 07	**40,406**	**1,547,549**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,485**	**4,893**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,893***
Total For Programme 08	**5,485**	**4,893**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**48,171**	**49,678**
o/w Social Development - Non Wage Recurrent	***0***	***49,678***
Total For Programme 09	**48,171**	**49,678**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,067**
o/w Trade and Industry	***0***	***15,067***
Total For Programme 12	**0**	**15,067**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**195,343**	**193,245**
o/w Agriculture Extension - Development	***0***	***154,283***
o/w Production - Development	***0***	***38,962***
Total For Project 0100	**195,343**	**193,245**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**458,406**	**448,409**
o/w Water and Environment - Development Conditional Grant	***0***	***448,409***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**479,459**	**468,211**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**961,099**	**941,414**
Total For Project 1383	**961,099**	**941,414**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,074,415**	**1,029,333**
Total For Project 1385	**1,074,415**	**1,029,333**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**567,201**	**554,070**
o/w District LRDP (DDEG)	***0***	***235,388***
o/w Subcounty LRDP (DDEG)	***0***	***318,681***
321463 Urban Discretionary Development Equalization Grant	**78,090**	**87,287**
o/w Town DDEG	***0***	***87,287***
Total For Project 9998	**645,291**	**641,357**
Grand Total For Vote 505	**26,974,367**	**28,173,598**

Vote: 506 Bushenyi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,468,232	3,978,091		**6,446,323**	2,469,270	5,064,930		**7,534,200**
04 Production and Marketing	637,664	255,721		**893,385**	637,664	253,230		**890,894**
05 Health	2,322,578	616,336		**2,938,914**	2,322,578	616,336		**2,938,914**
06 Education	10,351,498	1,681,083		**12,032,581**	10,351,498	1,577,992		**11,929,489**
07 Works	0	32,174		**32,174**	0	913,874		**913,874**
08 Natural Resources	0	4,300		**4,300**	0	4,135		**4,135**
09 Community Based Services	0	36,039		**36,039**	0	35,348		**35,348**
12 Trade, Industry and Local Development	0	0		**0**	0	9,003		**9,003**
Total Recurrent Budget Estimates	**15,779,972**	**6,603,745**		**22,383,716**	**15,781,010**	**8,474,848**		**24,255,858**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			101,727	**101,727**			99,556	**99,556**
1382 WATER AND ENVIRONMENT DEVELOPMENT			219,932	**219,932**			213,057	**213,057**
1383 EDUCATION DEVELOPMENT			625,353	**625,353**			608,993	**608,993**
1384 WORKS AND TRANSPORT DEVELOPMENT			0	**0**			112,280	**112,280**
1385 HEALTH DEVELOPMENT			595,450	**595,450**			543,066	**543,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			248,921	**248,921**			439,216	**439,216**
Total Development Budget Estimates			**1,791,384**	**1,791,384**			**2,016,168**	**2,016,168**
Total for Vote 506	**15,779,972**	**6,603,745**	**1,791,384**	**24,175,100**	**15,781,010**	**8,474,848**	**2,016,168**	**26,272,026**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,508,475**	**3,489,093**
321401 District Unconditional Grant (Non-Wage)	720,645	702,055
321402 Urban Unconditional Grant (Non-Wage)	70,677	78,551
321403 District Discretionary Development Equalization Grant	220,086	207,036
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	2,343,232	2,344,270
321463 Urban Discretionary Development Equalization Grant	28,835	32,180
Agriculture	**995,113**	**990,450**
321466 Sector Conditional Grant (Wage)	637,664	637,664
321467 Sector Conditional Grant (Non-Wage)	255,721	253,230
321470 Sector Development Grant	101,727	99,556
Works and Transport	**0**	**995,545**
321467 Sector Conditional Grant (Non-Wage)	0	883,265
321472 Transitional Development Grant	0	112,280
Tourism, Trade and Industry	**0**	**9,003**
321467 Sector Conditional Grant (Non-Wage)	0	9,003
Education	**12,657,934**	**12,538,483**
321466 Sector Conditional Grant (Wage)	10,351,498	10,351,498
321467 Sector Conditional Grant (Non-Wage)	1,681,083	1,577,992
321470 Sector Development Grant	625,353	608,993
Health	**3,534,363**	**3,481,980**
321466 Sector Conditional Grant (Wage)	2,322,578	2,322,578
321467 Sector Conditional Grant (Non-Wage)	616,336	616,336
321470 Sector Development Grant	548,195	543,066
Water and Environment	**256,407**	**247,801**
321467 Sector Conditional Grant (Non-Wage)	36,475	34,744
321470 Sector Development Grant	219,932	213,057
Social Development	**36,039**	**35,348**
321467 Sector Conditional Grant (Non-Wage)	36,039	35,348
Public Sector Management	**3,186,769**	**4,484,324**
212105 Pension for Local Governments	2,160,767	2,466,153
212107 Gratuity for Local Governments	889,005	989,005
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	108,150	755,543
321617 Salary arrears (Budgeting)	28,848	73,623
Grand Total Vote 506	**24,175,100**	**26,272,026**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,160,767**	**2,466,153**
212107 Gratuity for Local Governments	**889,005**	**989,005**
321401 District Unconditional Grant (Non-Wage)	**720,645**	**702,055**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***252,246***
o/w District UCG - NWR Subcounty	***0***	***130,045***
o/w Ex-Gratia District	***0***	***135,000***
o/w Honoraria for District LLG Councillors	***0***	***75,677***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***11,551***
321402 Urban Unconditional Grant (Non-Wage)	**70,677**	**78,551**
o/w Urban UCG - NWR Town	***0***	***78,551***
321450 Urban Unconditional Grant (Wage)	**125,000**	**125,000**
321451 District Unconditional Grant (Wage)	**2,343,232**	**2,344,270**
321608 General Public Service Pension Arrears (Budgeting)	**108,150**	**755,543**
321617 Salary arrears (Budgeting)	**28,848**	**73,623**
Total For Programme 01	**6,446,323**	**7,534,200**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**637,664**	**637,664**
o/w Production and Marketing - Wage Conditional Grant	***0***	***637,664***
321467 Sector Conditional Grant (Non-Wage)	**255,721**	**253,230**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***232,893***
o/w Production - Non-Wage Recurrent	***0***	***20,337***
Total For Programme 04	**893,385**	**890,894**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,322,578**	**2,322,578**
o/w Health - Wage Conditional Grant	***0***	***2,322,578***
321467 Sector Conditional Grant (Non-Wage)	**616,336**	**616,336**
o/w Primary Health Care - Non Wage Recurrent	***0***	***354,001***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***262,335***
Total For Programme 05	**2,938,914**	**2,938,914**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**10,351,498**	**10,351,498**

o/w Primary Education - Wage	*0*	*7,459,638*
o/w Secondary Education - Wage	*0*	*2,203,498*
o/w Skills Development - Wage	*0*	*688,362*
321467 Sector Conditional Grant (Non-Wage)	**1,681,083**	**1,577,992**
o/w Primary Education - Non Wage Recurrent	*0*	*584,282*
o/w Secondary Education - Non Wage Recurrent	*0*	*681,076*
o/w Skills Development - Non Wage Recurrent	*0*	*312,634*
Total For Programme 06	**12,032,581**	**11,929,489**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,174**	**913,874**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*883,265*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,609*
Total For Programme 07	**32,174**	**913,874**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,300**	**4,135**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,135*
Total For Programme 08	**4,300**	**4,135**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,039**	**35,348**
o/w Social Development - Non Wage Recurrent	*0*	*35,348*
Total For Programme 09	**36,039**	**35,348**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,003**
o/w Trade and Industry	*0*	*9,003*
Total For Programme 12	**0**	**9,003**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**101,727**	**99,556**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*28,843*
Total For Project 0100	**101,727**	**99,556**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**219,932**	**213,057**
o/w Water and Environment - Development Conditional Grant	*0*	*213,057*

Total For Project 1382	**219,932**	**213,057**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**625,353**	**608,993**
Total For Project 1383	**625,353**	**608,993**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321472 Transitional Development Grant	**0**	**112,280**
o/w Transitional Development - Works Ad Hoc	***0***	***112,280***
Total For Project 1384	**0**	**112,280**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**548,195**	**543,066**
Total For Project 1385	**595,450**	**543,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**220,086**	**207,036**
o/w District DDEG - Local Government Grant	***0***	***91,336***
o/w Subcounty DDEG - Local Government Grant	***0***	***115,701***
321463 Urban Discretionary Development Equalization Grant	**28,835**	**32,180**
o/w Town DDEG	***0***	***32,180***
321472 Transitional Development Grant	**0**	**200,000**
o/w Renovation of Ruhumuro and Ibaare Sub-county headquarters	***0***	***200,000***
Total For Project 9998	**248,921**	**439,216**
Grand Total For Vote 506	**24,175,100**	**26,272,026**

Vote: 507 Busia District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,367,113	2,527,050		**3,894,164**	1,368,152	3,397,212		**4,765,364**
04 Production and Marketing	787,821	193,999		**981,820**	787,821	312,110		**1,099,931**
05 Health	3,162,257	363,308		**3,525,564**	3,162,257	363,308		**3,525,564**
06 Education	11,800,031	2,723,892		**14,523,923**	11,800,031	2,484,828		**14,284,859**
07 Works	0	32,998		**32,998**	0	695,563		**695,563**
08 Natural Resources	0	7,815		**7,815**	0	7,857		**7,857**
09 Community Based Services	0	61,988		**61,988**	0	61,637		**61,637**
12 Trade, Industry and Local Development	0	0		**0**	0	17,130		**17,130**
Total Recurrent Budget Estimates	**17,117,221**	**5,911,050**		**23,028,271**	**17,118,259**	**7,339,646**		**24,457,905**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			140,706	**140,706**			139,100	**139,100**
1382 WATER AND ENVIRONMENT DEVELOPMENT			532,679	**532,679**			521,944	**521,944**
1383 EDUCATION DEVELOPMENT			940,360	**940,360**			933,981	**933,981**
1385 HEALTH DEVELOPMENT			1,068,402	**1,068,402**			1,023,257	**1,023,257**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,779,229	**1,779,229**			1,924,292	**1,924,292**
Total Development Budget Estimates			**4,461,377**	**4,461,377**			**4,542,574**	**4,542,574**
Total for Vote 507	**17,117,221**	**5,911,050**	**4,461,377**	**27,489,648**	**17,118,259**	**7,339,646**	**4,542,574**	**29,000,479**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,020,647**	**4,157,700**
321401 District Unconditional Grant (Non-Wage)	874,305	865,256
321403 District Discretionary Development Equalization Grant	1,779,229	1,924,292
321451 District Unconditional Grant (Wage)	1,367,113	1,368,152
Agriculture	**1,122,526**	**1,239,031**
321466 Sector Conditional Grant (Wage)	787,821	787,821
321467 Sector Conditional Grant (Non-Wage)	193,999	312,110
321470 Sector Development Grant	140,706	139,100
Works and Transport	**0**	**664,053**
321467 Sector Conditional Grant (Non-Wage)	0	664,053
Tourism, Trade and Industry	**0**	**17,130**
321467 Sector Conditional Grant (Non-Wage)	0	17,130
Education	**15,464,283**	**15,218,840**
321466 Sector Conditional Grant (Wage)	11,800,031	11,800,031
321467 Sector Conditional Grant (Non-Wage)	2,723,892	2,484,828
321470 Sector Development Grant	940,360	933,981
Health	**4,593,966**	**4,548,821**
321466 Sector Conditional Grant (Wage)	3,162,257	3,162,257
321467 Sector Conditional Grant (Non-Wage)	363,308	363,308
321470 Sector Development Grant	1,068,402	1,023,257
Water and Environment	**573,492**	**561,311**
321467 Sector Conditional Grant (Non-Wage)	40,813	39,367
321470 Sector Development Grant	511,627	502,142
321472 Transitional Development Grant	21,053	19,802
Social Development	**61,988**	**61,637**
321467 Sector Conditional Grant (Non-Wage)	61,988	61,637
Public Sector Management	**1,652,745**	**2,531,956**
212105 Pension for Local Governments	900,871	1,087,999
212107 Gratuity for Local Governments	751,875	851,875
321608 General Public Service Pension Arrears (Budgeting)	0	592,082
Grand Total Vote 507	**27,489,648**	**29,000,479**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**900,871**	**1,087,999**
212107 Gratuity for Local Governments	**751,875**	**851,875**
321401 District Unconditional Grant (Non-Wage)	**874,305**	**865,256**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***331,138***
o/w District UCG - NWR Subcounty	***0***	***215,187***
o/w Ex-Gratia District	***0***	***165,120***
o/w Honoraria for District LLG Councillors	***0***	***85,456***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***12,964***
321451 District Unconditional Grant (Wage)	**1,367,113**	**1,368,152**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**592,082**
Total For Programme 01	**3,894,164**	**4,765,364**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**787,821**	**787,821**
o/w Production and Marketing - Wage Conditional Grant	***0***	***787,821***
321467 Sector Conditional Grant (Non-Wage)	**193,999**	**312,110**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***281,646***
o/w Production - Non-Wage Recurrent	***0***	***30,465***
Total For Programme 04	**981,820**	**1,099,931**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,162,257**	**3,162,257**
o/w Health - Wage Conditional Grant	***0***	***3,162,257***
321467 Sector Conditional Grant (Non-Wage)	**363,308**	**363,308**
o/w Primary Health Care - Non Wage Recurrent	***0***	***193,436***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***169,872***
Total For Programme 05	**3,525,564**	**3,525,564**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**11,800,031**	**11,800,031**
o/w Primary Education - Wage	***0***	***8,618,428***
o/w Secondary Education - Wage	***0***	***2,387,423***
o/w Skills Development - Wage	***0***	***794,179***
321467 Sector Conditional Grant (Non-Wage)	**2,723,892**	**2,484,828**
o/w Primary Education - Non Wage Recurrent	***0***	***826,496***

o/w Secondary Education - Non Wage Recurrent	*0*	*1,248,665*
o/w Skills Development - Non Wage Recurrent	*0*	*409,667*
Total For Programme 06	**14,523,923**	**14,284,859**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,998**	**695,563**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*664,053*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,511*
Total For Programme 07	**32,998**	**695,563**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,815**	**7,857**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*7,857*
Total For Programme 08	**7,815**	**7,857**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**61,988**	**61,637**
o/w Social Development - Non Wage Recurrent	*0*	*61,637*
Total For Programme 09	**61,988**	**61,637**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,130**
o/w Trade and Industry	*0*	*17,130*
Total For Programme 12	**0**	**17,130**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**140,706**	**139,100**
o/w Agriculture Extension - Development	*0*	*89,998*
o/w Production - Development	*0*	*49,102*
Total For Project 0100	**140,706**	**139,100**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**511,627**	**502,142**
o/w Water and Environment - Development Conditional Grant	*0*	*502,142*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**532,679**	**521,944**

Project 1383 EDUCATION DEVELOPMENT

Vote: 507 Busia District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**940,360**	**933,981**
Total For Project 1383	**940,360**	**933,981**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,068,402**	**1,023,257**
Total For Project 1385	**1,068,402**	**1,023,257**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,779,229**	**1,924,292**
o/w District PRDP (DDEG)	***0***	***798,581***
o/w Subcounty PRDP (DDEG)	***0***	***1,125,711***
Total For Project 9998	**1,779,229**	**1,924,292**
Grand Total For Vote 507	**27,489,648**	**29,000,479**

Vote: 508 Gulu District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,587,120	3,247,507		**5,834,627**	2,588,158	3,347,403		**5,935,561**
04 Production and Marketing	534,023	265,783		**799,806**	534,023	155,202		**689,224**
05 Health	2,354,542	550,930		**2,905,472**	2,354,542	527,929		**2,882,471**
06 Education	11,640,244	1,280,785		**12,921,029**	11,640,244	1,196,433		**12,836,678**
07 Works	0	38,680		**38,680**	0	708,099		**708,099**
08 Natural Resources	0	4,302		**4,302**	0	3,815		**3,815**
09 Community Based Services	0	35,833		**35,833**	0	31,162		**31,162**
12 Trade, Industry and Local Development	0	0		**0**	0	11,716		**11,716**
Total Recurrent Budget Estimates	**17,115,928**	**5,423,820**		**22,539,748**	**17,116,967**	**5,981,759**		**23,098,726**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			76,082	**76,082**			66,557	**66,557**
1382 WATER AND ENVIRONMENT DEVELOPMENT			204,105	**204,105**			196,444	**196,444**
1383 EDUCATION DEVELOPMENT			616,221	**616,221**			610,045	**610,045**
1384 WORKS AND TRANSPORT DEVELOPMENT			254,567	**254,567**			256,001	**256,001**
1385 HEALTH DEVELOPMENT			36,077	**36,077**			36,459	**36,459**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,154,254	**1,154,254**			933,185	**933,185**
Total Development Budget Estimates			**2,341,305**	**2,341,305**			**2,098,691**	**2,098,691**
Total for Vote 508	**17,115,928**	**5,423,820**	**2,341,305**	**24,881,054**	**17,116,967**	**5,981,759**	**2,098,691**	**25,197,416**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,266,061**	**4,027,769**
321401 District Unconditional Grant (Non-Wage)	524,688	506,426
321403 District Discretionary Development Equalization Grant	1,154,254	933,185
321451 District Unconditional Grant (Wage)	2,587,120	2,588,158
Agriculture	**875,887**	**755,781**
321466 Sector Conditional Grant (Wage)	534,023	534,023
321467 Sector Conditional Grant (Non-Wage)	265,783	155,202
321470 Sector Development Grant	76,082	66,557
Works and Transport	**254,567**	**928,352**
321467 Sector Conditional Grant (Non-Wage)	0	672,351
321470 Sector Development Grant	254,567	256,001
Tourism, Trade and Industry	**0**	**11,716**
321467 Sector Conditional Grant (Non-Wage)	0	11,716
Education	**13,537,249**	**13,446,722**
321466 Sector Conditional Grant (Wage)	11,640,244	11,640,244
321467 Sector Conditional Grant (Non-Wage)	1,280,785	1,196,433
321470 Sector Development Grant	616,221	610,045
Health	**2,941,550**	**2,918,930**
321466 Sector Conditional Grant (Wage)	2,354,542	2,354,542
321467 Sector Conditional Grant (Non-Wage)	550,930	527,929
321470 Sector Development Grant	36,077	36,459
Water and Environment	**247,087**	**236,007**
321467 Sector Conditional Grant (Non-Wage)	42,982	39,563
321470 Sector Development Grant	183,052	176,642
321472 Transitional Development Grant	21,053	19,802
Social Development	**35,833**	**31,162**
321467 Sector Conditional Grant (Non-Wage)	35,833	31,162
Public Sector Management	**2,722,820**	**2,840,977**
212105 Pension for Local Governments	1,802,872	2,059,951
212107 Gratuity for Local Governments	626,094	726,094
321608 General Public Service Pension Arrears (Budgeting)	29,174	7,492
321617 Salary arrears (Budgeting)	264,679	47,440
Grand Total Vote 508	**24,881,054**	**25,197,416**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**1,802,872**	**2,059,951**
212107 Gratuity for Local Governments	**626,094**	**726,094**
321401 District Unconditional Grant (Non-Wage)	**524,688**	**506,426**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***244,787***
o/w District UCG - NWR Subcounty	***0***	***97,331***
o/w Ex-Gratia District	***0***	***66,120***
o/w Honoraria for District LLG Councillors	***0***	***36,988***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***5,807***
321451 District Unconditional Grant (Wage)	**2,587,120**	**2,588,158**
321608 General Public Service Pension Arrears (Budgeting)	**29,174**	**7,492**
321617 Salary arrears (Budgeting)	**264,679**	**47,440**
Total For Programme 01	**5,834,627**	**5,935,561**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**534,023**	**534,023**
o/w Production and Marketing - Wage Conditional Grant	***0***	***534,023***
321467 Sector Conditional Grant (Non-Wage)	**265,783**	**155,202**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***133,790***
o/w Production - Non-Wage Recurrent	***0***	***21,412***
Total For Programme 04	**799,806**	**689,224**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,354,542**	**2,354,542**
o/w Health - Wage Conditional Grant	***0***	***2,354,542***
321467 Sector Conditional Grant (Non-Wage)	**550,930**	**527,929**
o/w Primary Health Care - Non Wage Recurrent	***0***	***254,347***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***273,582***
Total For Programme 05	**2,905,472**	**2,882,471**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**11,640,244**	**11,640,244**
o/w Primary Education - Wage	***0***	***8,775,549***
o/w Secondary Education - Wage	***0***	***1,898,496***
o/w Skills Development - Wage	***0***	***966,198***
321467 Sector Conditional Grant (Non-Wage)	**1,280,785**	**1,196,433**

o/w Primary Education - Non Wage Recurrent	*0*	*410,067*
o/w Secondary Education - Non Wage Recurrent	*0*	*249,241*
o/w Skills Development - Non Wage Recurrent	*0*	*537,125*
Total For Programme 06	**12,921,029**	**12,836,678**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,680**	**708,099**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*672,351*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,748*
Total For Programme 07	**38,680**	**708,099**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,302**	**3,815**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,815*
Total For Programme 08	**4,302**	**3,815**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,833**	**31,162**
o/w Social Development - Non Wage Recurrent	*0*	*31,162*
Total For Programme 09	**35,833**	**31,162**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**11,716**
o/w Trade and Industry	*0*	*11,716*
Total For Programme 12	**0**	**11,716**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**76,082**	**66,557**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*27,986*
Total For Project 0100	**76,082**	**66,557**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**183,052**	**176,642**
o/w Water and Environment - Development Conditional Grant	*0*	*176,642*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**204,105**	**196,444**

Project 1383 EDUCATION DEVELOPMENT

Vote: 508 Gulu District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**616,221**	**610,045**
Total For Project 1383	**616,221**	**610,045**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**254,567**	**256,001**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***256,001***
Total For Project 1384	**254,567**	**256,001**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**36,077**	**36,459**
Total For Project 1385	**36,077**	**36,459**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,154,254**	**933,185**
o/w District PRDP (DDEG)	***0***	***387,272***
o/w Subcounty PRDP (DDEG)	***0***	***545,913***
Total For Project 9998	**1,154,254**	**933,185**
Grand Total For Vote 508	**24,881,054**	**25,197,416**

Vote: 509 Hoima District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,040,791	3,436,767		**4,477,558**	1,549,113	3,583,042		**5,132,155**
04 Production and Marketing	483,972	210,489		**694,461**	483,972	176,790		**660,763**
05 Health	2,921,812	141,379		**3,063,191**	2,921,812	138,421		**3,060,233**
06 Education	5,548,323	1,452,344		**7,000,667**	5,548,323	1,006,349		**6,554,672**
07 Works	0	33,872		**33,872**	0	836,259		**836,259**
08 Natural Resources	0	5,662		**5,662**	0	5,606		**5,606**
09 Community Based Services	0	48,594		**48,594**	0	45,048		**45,048**
12 Trade, Industry and Local Development	0	0		**0**	0	12,207		**12,207**
Total Recurrent Budget Estimates	**9,994,898**	**5,329,107**		**15,324,005**	**10,503,220**	**5,803,724**		**16,306,943**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			95,239	**95,239**			76,413	**76,413**
1382 WATER AND ENVIRONMENT DEVELOPMENT			515,330	**515,330**			504,141	**504,141**
1383 EDUCATION DEVELOPMENT			966,414	**966,414**			950,403	**950,403**
1385 HEALTH DEVELOPMENT			48,103	**48,103**			248,612	**248,612**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			355,437	**355,437**			312,915	**312,915**
Total Development Budget Estimates			**1,980,524**	**1,980,524**			**2,092,484**	**2,092,484**
Total for Vote 509	**9,994,898**	**5,329,107**	**1,980,524**	**17,304,529**	**10,503,220**	**5,803,724**	**2,092,484**	**18,399,427**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,141,382**	**2,545,258**
321401 District Unconditional Grant (Non-Wage)	665,948	651,793
321402 Urban Unconditional Grant (Non-Wage)	79,206	31,438
321403 District Discretionary Development Equalization Grant	312,012	294,551
321450 Urban Unconditional Grant (Wage)	88,335	155,043
321451 District Unconditional Grant (Wage)	952,456	1,394,070
321463 Urban Discretionary Development Equalization Grant	43,425	18,364
Agriculture	**789,700**	**737,176**
321466 Sector Conditional Grant (Wage)	483,972	483,972
321467 Sector Conditional Grant (Non-Wage)	210,489	176,790
321470 Sector Development Grant	95,239	76,413
Works and Transport	**0**	**803,909**
321467 Sector Conditional Grant (Non-Wage)	0	803,909
Tourism, Trade and Industry	**0**	**12,207**
321467 Sector Conditional Grant (Non-Wage)	0	12,207
Education	**7,967,081**	**7,505,075**
321466 Sector Conditional Grant (Wage)	5,548,323	5,548,323
321467 Sector Conditional Grant (Non-Wage)	1,452,344	1,006,349
321470 Sector Development Grant	966,414	950,403
Health	**3,111,294**	**3,308,845**
321466 Sector Conditional Grant (Wage)	2,921,812	2,921,812
321467 Sector Conditional Grant (Non-Wage)	141,379	138,421
321470 Sector Development Grant	48,103	48,612
321472 Transitional Development Grant	0	200,000
Water and Environment	**554,864**	**542,097**
321467 Sector Conditional Grant (Non-Wage)	39,534	37,957
321470 Sector Development Grant	494,277	484,339
321472 Transitional Development Grant	21,053	19,802
Social Development	**48,594**	**45,048**
321467 Sector Conditional Grant (Non-Wage)	48,594	45,048
Public Sector Management	**2,691,613**	**2,899,811**
212105 Pension for Local Governments	1,367,219	1,627,014
212107 Gratuity for Local Governments	872,277	972,277
321608 General Public Service Pension Arrears (Budgeting)	429,373	272,441
321617 Salary arrears (Budgeting)	22,745	28,080
Grand Total Vote 509	**17,304,529**	**18,399,427**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,367,219**	**1,627,014**
212107 Gratuity for Local Governments	**872,277**	**972,277**
321401 District Unconditional Grant (Non-Wage)	**665,948**	**651,793**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***267,852***
o/w District UCG - NWR Subcounty	***0***	***135,107***
o/w Ex-Gratia District	***0***	***147,120***
o/w Honoraria for District LLG Councillors	***0***	***40,389***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***5,931***
321402 Urban Unconditional Grant (Non-Wage)	**79,206**	**31,438**
o/w Urban UCG - NWR Town	***0***	***31,438***
321450 Urban Unconditional Grant (Wage)	**88,335**	**155,043**
321451 District Unconditional Grant (Wage)	**952,456**	**1,394,070**
321608 General Public Service Pension Arrears (Budgeting)	**429,373**	**272,441**
321617 Salary arrears (Budgeting)	**22,745**	**28,080**
Total For Programme 01	**4,477,558**	**5,132,155**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**483,972**	**483,972**
o/w Production and Marketing - Wage Conditional Grant	***0***	***483,972***
321467 Sector Conditional Grant (Non-Wage)	**210,489**	**176,790**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***151,463***
o/w Production - Non-Wage Recurrent	***0***	***25,328***
Total For Programme 04	**694,461**	**660,763**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,921,812**	**2,921,812**
o/w Health - Wage Conditional Grant	***0***	***2,921,812***
321467 Sector Conditional Grant (Non-Wage)	**141,379**	**138,421**
o/w Primary Health Care - Non Wage Recurrent	***0***	***138,421***
Total For Programme 05	**3,063,191**	**3,060,233**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,548,323**	**5,548,323**
o/w Primary Education - Wage	***0***	***4,158,621***
o/w Secondary Education - Wage	***0***	***1,165,906***

o/w Skills Development - Wage	*0*	*223,796*
321467 Sector Conditional Grant (Non-Wage)	**1,452,344**	**1,006,349**
o/w Primary Education - Non Wage Recurrent	*0*	*371,428*
o/w Secondary Education - Non Wage Recurrent	*0*	*193,412*
o/w Skills Development - Non Wage Recurrent	*0*	*441,509*
Total For Programme 06	**7,000,667**	**6,554,672**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,872**	**836,259**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*803,909*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,350*
Total For Programme 07	**33,872**	**836,259**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,662**	**5,606**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,606*
Total For Programme 08	**5,662**	**5,606**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**48,594**	**45,048**
o/w Social Development - Non Wage Recurrent	*0*	*45,048*
Total For Programme 09	**48,594**	**45,048**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,207**
o/w Trade and Industry	*0*	*12,207*
Total For Programme 12	**0**	**12,207**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**95,239**	**76,413**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*37,843*
Total For Project 0100	**95,239**	**76,413**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**494,277**	**484,339**
o/w Water and Environment - Development Conditional Grant	*0*	*484,339*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**515,330**	**504,141**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**966,414**	**950,403**
Total For Project 1383	**966,414**	**950,403**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**48,103**	**48,612**
321472 Transitional Development Grant	**0**	**200,000**
o/w Transitional Development - Health Ad Hoc	***0***	***200,000***
Total For Project 1385	**48,103**	**248,612**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**312,012**	**294,551**
o/w District DDEG - Local Government Grant	***0***	***129,485***
o/w Subcounty DDEG - Local Government Grant	***0***	***165,066***
321463 Urban Discretionary Development Equalization Grant	**43,425**	**18,364**
o/w Town DDEG	***0***	***18,364***
Total For Project 9998	**355,437**	**312,915**
Grand Total For Vote 509	**17,304,529**	**18,399,427**

Vote: 510 Iganga District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,337,834	5,324,488		**6,662,322**	1,338,873	5,974,897		**7,313,769**
04 Production and Marketing	432,216	237,141		**669,356**	432,216	192,408		**624,624**
05 Health	4,899,128	514,441		**5,413,570**	4,899,128	508,620		**5,407,749**
06 Education	13,305,652	3,445,987		**16,751,639**	13,305,652	2,616,760		**15,922,412**
07 Works	0	32,899		**32,899**	0	712,836		**712,836**
08 Natural Resources	0	7,956		**7,956**	0	8,316		**8,316**
09 Community Based Services	0	60,627		**60,627**	0	64,441		**64,441**
12 Trade, Industry and Local Development	0	0		**0**	0	17,719		**17,719**
Total Recurrent Budget Estimates	**19,974,830**	**9,623,540**		**29,598,370**	**19,975,868**	**10,095,997**		**30,071,865**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			109,178	**109,178**			102,792	**102,792**
1382 WATER AND ENVIRONMENT DEVELOPMENT			517,951	**517,951**			507,330	**507,330**
1383 EDUCATION DEVELOPMENT			1,066,463	**1,066,463**			1,061,157	**1,061,157**
1385 HEALTH DEVELOPMENT			54,116	**54,116**			54,689	**54,689**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			491,274	**491,274**			486,550	**486,550**
Total Development Budget Estimates			**2,238,981**	**2,238,981**			**2,212,516**	**2,212,516**
Total for Vote 510	**19,974,830**	**9,623,540**	**2,238,981**	**31,837,351**	**19,975,868**	**10,095,997**	**2,212,516**	**32,284,381**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,592,988**	**2,581,699**
321401 District Unconditional Grant (Non-Wage)	763,880	756,276
321403 District Discretionary Development Equalization Grant	491,274	486,550
321450 Urban Unconditional Grant (Wage)	29,733	29,733
321451 District Unconditional Grant (Wage)	1,308,101	1,309,139
Agriculture	**778,535**	**727,416**
321466 Sector Conditional Grant (Wage)	432,216	432,216
321467 Sector Conditional Grant (Non-Wage)	237,141	192,408
321470 Sector Development Grant	109,178	102,792
Works and Transport	**0**	**681,415**
321467 Sector Conditional Grant (Non-Wage)	0	681,415
Tourism, Trade and Industry	**0**	**17,719**
321467 Sector Conditional Grant (Non-Wage)	0	17,719
Education	**17,818,102**	**16,983,568**
321466 Sector Conditional Grant (Wage)	13,305,652	13,305,652
321467 Sector Conditional Grant (Non-Wage)	3,445,987	2,616,760
321470 Sector Development Grant	1,066,463	1,061,157
Health	**5,467,686**	**5,462,437**
321466 Sector Conditional Grant (Wage)	4,899,128	4,899,128
321467 Sector Conditional Grant (Non-Wage)	514,441	508,620
321470 Sector Development Grant	54,116	54,689
Water and Environment	**558,805**	**547,066**
321467 Sector Conditional Grant (Non-Wage)	40,855	39,736
321470 Sector Development Grant	496,898	487,528
321472 Transitional Development Grant	21,053	19,802
Social Development	**60,627**	**64,441**
321467 Sector Conditional Grant (Non-Wage)	60,627	64,441
Public Sector Management	**4,560,608**	**5,218,620**
212105 Pension for Local Governments	2,812,392	3,397,764
212107 Gratuity for Local Governments	1,511,472	1,611,472
321608 General Public Service Pension Arrears (Budgeting)	187,994	202,462
321617 Salary arrears (Budgeting)	48,750	6,922
Grand Total Vote 510	**31,837,351**	**32,284,381**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,812,392**	**3,397,764**
212107 Gratuity for Local Governments	**1,511,472**	**1,611,472**
321401 District Unconditional Grant (Non-Wage)	**763,880**	**756,276**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***319,591***
o/w District UCG - NWR Subcounty	***0***	***192,805***
o/w Ex-Gratia District	***0***	***119,280***
o/w Honoraria for District LLG Councillors	***0***	***54,419***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***14,789***
321450 Urban Unconditional Grant (Wage)	**29,733**	**29,733**
321451 District Unconditional Grant (Wage)	**1,308,101**	**1,309,139**
321608 General Public Service Pension Arrears (Budgeting)	**187,994**	**202,462**
321617 Salary arrears (Budgeting)	**48,750**	**6,922**
Total For Programme 01	**6,662,322**	**7,313,769**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**432,216**	**432,216**
o/w Production and Marketing - Wage Conditional Grant	***0***	***432,216***
321467 Sector Conditional Grant (Non-Wage)	**237,141**	**192,408**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***160,983***
o/w Production - Non-Wage Recurrent	***0***	***31,425***
Total For Programme 04	**669,356**	**624,624**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,899,128**	**4,899,128**
o/w Health - Wage Conditional Grant	***0***	***4,899,128***
321467 Sector Conditional Grant (Non-Wage)	**514,441**	**508,620**
o/w Primary Health Care - Non Wage Recurrent	***0***	***175,304***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***333,316***
Total For Programme 05	**5,413,570**	**5,407,749**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**13,305,652**	**13,305,652**
o/w Primary Education - Wage	***0***	***9,456,067***
o/w Secondary Education - Wage	***0***	***2,873,585***
o/w Skills Development - Wage	***0***	***976,000***

321467 Sector Conditional Grant (Non-Wage)	**3,445,987**	**2,616,760**
o/w Primary Education - Non Wage Recurrent	***0***	***809,058***
o/w Secondary Education - Non Wage Recurrent	***0***	***995,905***
o/w Skills Development - Non Wage Recurrent	***0***	***811,797***
Total For Programme 06	**16,751,639**	**15,922,412**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,899**	**712,836**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***681,415***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,421***
Total For Programme 07	**32,899**	**712,836**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,956**	**8,316**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***8,316***
Total For Programme 08	**7,956**	**8,316**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**60,627**	**64,441**
o/w Social Development - Non Wage Recurrent	***0***	***64,441***
Total For Programme 09	**60,627**	**64,441**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,719**
o/w Trade and Industry	***0***	***17,719***
Total For Programme 12	**0**	**17,719**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**109,178**	**102,792**
o/w Agriculture Extension - Development	***0***	***51,428***
o/w Production - Development	***0***	***51,364***
Total For Project 0100	**109,178**	**102,792**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**496,898**	**487,528**
o/w Water and Environment - Development Conditional Grant	***0***	***487,528***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**517,951**	**507,330**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,066,463**	**1,061,157**
Total For Project 1383	**1,066,463**	**1,061,157**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**54,116**	**54,689**
Total For Project 1385	**54,116**	**54,689**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**491,274**	**486,550**
o/w District DDEG - Local Government Grant	***0***	***203,879***
o/w Subcounty DDEG - Local Government Grant	***0***	***282,671***
Total For Project 9998	**491,274**	**486,550**
Grand Total For Vote 510	**31,837,351**	**32,284,381**

Vote: 511 Jinja District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,390,805	5,558,384		**7,949,189**	2,391,843	5,242,321		**7,634,164**
04 Production and Marketing	658,912	264,789		**923,701**	658,912	318,893		**977,805**
05 Health	7,567,958	380,367		**7,948,325**	7,567,958	369,699		**7,937,657**
06 Education	16,645,391	3,284,220		**19,929,611**	16,645,391	2,372,234		**19,017,626**
07 Works	0	32,933		**32,933**	0	1,639,989		**1,639,989**
08 Natural Resources	0	7,860		**7,860**	0	8,039		**8,039**
09 Community Based Services	0	75,765		**75,765**	0	77,818		**77,818**
12 Trade, Industry and Local Development	0	0		**0**	0	20,006		**20,006**
Total Recurrent Budget Estimates	**27,263,067**	**9,604,318**		**36,867,385**	**27,264,105**	**10,048,999**		**37,313,104**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			116,607	**116,607**			117,947	**117,947**
1382 WATER AND ENVIRONMENT DEVELOPMENT			550,095	**550,095**			538,864	**538,864**
1383 EDUCATION DEVELOPMENT			1,234,618	**1,234,618**			1,221,510	**1,221,510**
1385 HEALTH DEVELOPMENT			78,168	**78,168**			78,995	**78,995**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			974,123	**974,123**			955,610	**955,610**
Total Development Budget Estimates			**2,953,610**	**2,953,610**			**2,912,926**	**2,912,926**
Total for Vote 511	**27,263,067**	**9,604,318**	**2,953,610**	**39,820,995**	**27,264,105**	**10,048,999**	**2,912,926**	**40,226,030**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,063,070**	**4,008,980**
321401 District Unconditional Grant (Non-Wage)	802,197	788,780
321402 Urban Unconditional Grant (Non-Wage)	295,946	272,746
321403 District Discretionary Development Equalization Grant	430,961	419,459
321450 Urban Unconditional Grant (Wage)	533,535	533,535
321451 District Unconditional Grant (Wage)	1,857,270	1,858,308
321463 Urban Discretionary Development Equalization Grant	143,162	136,151
Agriculture	**1,040,308**	**1,095,752**
321466 Sector Conditional Grant (Wage)	658,912	658,912
321467 Sector Conditional Grant (Non-Wage)	264,789	318,893
321470 Sector Development Grant	116,607	117,947
Works and Transport	**0**	**1,608,579**
321467 Sector Conditional Grant (Non-Wage)	0	1,608,579
Tourism, Trade and Industry	**0**	**20,006**
321467 Sector Conditional Grant (Non-Wage)	0	20,006
Education	**21,164,229**	**20,239,136**
321466 Sector Conditional Grant (Wage)	16,645,391	16,645,391
321467 Sector Conditional Grant (Non-Wage)	3,284,220	2,372,234
321470 Sector Development Grant	1,234,618	1,221,510
Health	**8,026,493**	**8,016,652**
321466 Sector Conditional Grant (Wage)	7,567,958	7,567,958
321467 Sector Conditional Grant (Non-Wage)	380,367	369,699
321470 Sector Development Grant	78,168	78,995
Water and Environment	**590,888**	**578,313**
321467 Sector Conditional Grant (Non-Wage)	40,793	39,449
321470 Sector Development Grant	529,042	519,062
321472 Transitional Development Grant	21,053	19,802
Social Development	**75,765**	**77,818**
321467 Sector Conditional Grant (Non-Wage)	75,765	77,818
Public Sector Management	**4,860,241**	**4,580,794**
212105 Pension for Local Governments	1,711,580	2,090,782
212107 Gratuity for Local Governments	1,897,082	1,997,082
321472 Transitional Development Grant	400,000	400,000
321608 General Public Service Pension Arrears (Budgeting)	851,579	42,569
321617 Salary arrears (Budgeting)	0	50,362
Grand Total Vote 511	**39,820,995**	**40,226,030**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**1,711,580**	**2,090,782**
212107 Gratuity for Local Governments	**1,897,082**	**1,997,082**
321401 District Unconditional Grant (Non-Wage)	**802,197**	**788,780**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***309,799***
o/w District UCG - NWR Subcounty	***0***	***179,756***
o/w Ex-Gratia District	***0***	***118,440***
o/w Honoraria for District LLG Councillors	***0***	***65,899***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***17,351***
321402 Urban Unconditional Grant (Non-Wage)	**295,946**	**272,746**
o/w Urban UCG - NWR Town	***0***	***272,746***
321450 Urban Unconditional Grant (Wage)	**533,535**	**533,535**
321451 District Unconditional Grant (Wage)	**1,857,270**	**1,858,308**
321608 General Public Service Pension Arrears (Budgeting)	**851,579**	**42,569**
321617 Salary arrears (Budgeting)	**0**	**50,362**
Total For Programme 01	**7,949,189**	**7,634,164**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**658,912**	**658,912**
o/w Production and Marketing - Wage Conditional Grant	***0***	***658,912***
321467 Sector Conditional Grant (Non-Wage)	**264,789**	**318,893**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***281,470***
o/w Production - Non-Wage Recurrent	***0***	***37,423***
Total For Programme 04	**923,701**	**977,805**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,567,958**	**7,567,958**
o/w Health - Wage Conditional Grant	***0***	***7,567,958***
321467 Sector Conditional Grant (Non-Wage)	**380,367**	**369,699**
o/w Primary Health Care - Non Wage Recurrent	***0***	***329,915***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***39,784***
Total For Programme 05	**7,948,325**	**7,937,657**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**16,645,391**	**16,645,391**

o/w Primary Education - Wage	*0*	*9,587,569*
o/w Secondary Education - Wage	*0*	*6,025,694*
o/w Skills Development - Wage	*0*	*1,032,128*
321467 Sector Conditional Grant (Non-Wage)	**3,284,220**	**2,372,234**
o/w Primary Education - Non Wage Recurrent	*0*	*746,150*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,320,288*
o/w Skills Development - Non Wage Recurrent	*0*	*305,796*
Total For Programme 06	**19,929,611**	**19,017,626**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,933**	**1,639,989**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,608,579*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,410*
Total For Programme 07	**32,933**	**1,639,989**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,860**	**8,039**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*8,039*
Total For Programme 08	**7,860**	**8,039**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**75,765**	**77,818**
o/w Social Development - Non Wage Recurrent	*0*	*77,818*
Total For Programme 09	**75,765**	**77,818**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,006**
o/w Trade and Industry	*0*	*20,006*
Total For Programme 12	**0**	**20,006**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**116,607**	**117,947**
o/w Agriculture Extension - Development	*0*	*57,856*
o/w Production - Development	*0*	*60,091*
Total For Project 0100	**116,607**	**117,947**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**529,042**	**519,062**
o/w Water and Environment - Development Conditional Grant	*0*	*519,062*

321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**550,095**	**538,864**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,234,618**	**1,221,510**
Total For Project 1383	**1,234,618**	**1,221,510**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**78,168**	**78,995**
Total For Project 1385	**78,168**	**78,995**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**430,961**	**419,459**
o/w District DDEG - Local Government Grant	***0***	***178,849***
o/w Subcounty DDEG - Local Government Grant	***0***	***240,610***
321463 Urban Discretionary Development Equalization Grant	**143,162**	**136,151**
o/w Town DDEG	***0***	***136,151***
321472 Transitional Development Grant	**400,000**	**400,000**
o/w Support for Construction of District Headquarters	***0***	***400,000***
Total For Project 9998	**974,123**	**955,610**
Grand Total For Vote 511	**39,820,995**	**40,226,030**

Vote: 512 Kabale District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	3,080,533	5,496,665		**8,577,198**	3,081,572	5,306,629		**8,388,201**
04 Production and Marketing	629,716	320,984		**950,699**	629,716	176,241		**805,957**
05 Health	3,244,943	353,413		**3,598,357**	3,244,943	353,413		**3,598,357**
06 Education	12,516,802	1,933,499		**14,450,301**	12,816,802	1,452,322		**14,269,123**
07 Works	0	471,637		**471,637**	0	1,134,309		**1,134,309**
08 Natural Resources	0	4,048		**4,048**	0	4,083		**4,083**
09 Community Based Services	0	34,695		**34,695**	0	34,924		**34,924**
12 Trade, Industry and Local Development	0	0		**0**	0	9,103		**9,103**
Total Recurrent Budget Estimates	**19,471,994**	**8,614,940**		**28,086,935**	**19,773,033**	**8,471,024**		**28,244,057**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			94,906	**94,906**			92,027	**92,027**
1382 WATER AND ENVIRONMENT DEVELOPMENT			475,561	**475,561**			267,050	**267,050**
1383 EDUCATION DEVELOPMENT			572,015	**572,015**			563,439	**563,439**
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	**200,000**			0	**0**
1385 HEALTH DEVELOPMENT			554,208	**554,208**			849,142	**849,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			253,497	**253,497**			947,362	**947,362**
Total Development Budget Estimates			**2,150,187**	**2,150,187**			**2,719,020**	**2,719,020**
Total for Vote 512	**19,471,994**	**8,614,940**	**2,150,187**	**30,237,121**	**19,773,033**	**8,471,024**	**2,719,020**	**30,963,078**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,085,316**	**4,062,881**
321401 District Unconditional Grant (Non-Wage)	673,861	661,623
321402 Urban Unconditional Grant (Non-Wage)	77,426	72,324
321403 District Discretionary Development Equalization Grant	220,997	217,029
321450 Urban Unconditional Grant (Wage)	287,002	287,002
321451 District Unconditional Grant (Wage)	2,793,531	2,794,570
321463 Urban Discretionary Development Equalization Grant	32,500	30,333
Agriculture	**1,045,606**	**897,984**
321466 Sector Conditional Grant (Wage)	629,716	629,716
321467 Sector Conditional Grant (Non-Wage)	320,984	176,241
321470 Sector Development Grant	94,906	92,027
Works and Transport	**200,000**	**664,191**
321467 Sector Conditional Grant (Non-Wage)	0	664,191
Tourism, Trade and Industry	**0**	**9,103**
321467 Sector Conditional Grant (Non-Wage)	0	9,103
Education	**15,022,316**	**14,832,562**
321466 Sector Conditional Grant (Wage)	12,516,802	12,816,802
321467 Sector Conditional Grant (Non-Wage)	1,933,499	1,452,322
321470 Sector Development Grant	572,015	563,439
Health	**4,152,565**	**4,447,499**
321466 Sector Conditional Grant (Wage)	3,244,943	3,244,943
321467 Sector Conditional Grant (Non-Wage)	353,413	353,413
321470 Sector Development Grant	554,208	549,142
321472 Transitional Development Grant	0	300,000
Water and Environment	**951,246**	**741,251**
321467 Sector Conditional Grant (Non-Wage)	35,685	34,201
321469 Support Services Conditional Grant (Non-Wage)	440,000	440,000
321470 Sector Development Grant	254,508	247,248
321472 Transitional Development Grant	221,053	19,802
Social Development	**34,695**	**34,924**
321467 Sector Conditional Grant (Non-Wage)	34,695	34,924
Public Sector Management	**4,745,379**	**5,272,682**
212105 Pension for Local Governments	2,847,833	3,292,843
212107 Gratuity for Local Governments	1,143,846	1,243,846
321472 Transitional Development Grant	0	700,000
321608 General Public Service Pension Arrears (Budgeting)	674,468	35,993
Grand Total Vote 512	**30,237,121**	**30,963,078**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,847,833**	**3,292,843**
212107 Gratuity for Local Governments	**1,143,846**	**1,243,846**
321401 District Unconditional Grant (Non-Wage)	**673,861**	**661,623**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***245,771***
o/w District UCG - NWR Subcounty	***0***	***121,896***
o/w Ex-Gratia District	***0***	***156,000***
o/w Honoraria for District LLG Councillors	***0***	***68,875***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***13,689***
321402 Urban Unconditional Grant (Non-Wage)	**77,426**	**72,324**
o/w Urban UCG - NWR Town	***0***	***72,324***
321450 Urban Unconditional Grant (Wage)	**287,002**	**287,002**
321451 District Unconditional Grant (Wage)	**2,793,531**	**2,794,570**
321608 General Public Service Pension Arrears (Budgeting)	**674,468**	**35,993**
Total For Programme 01	**8,577,198**	**8,388,201**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**629,716**	**629,716**
o/w Production and Marketing - Wage Conditional Grant	***0***	***629,716***
321467 Sector Conditional Grant (Non-Wage)	**320,984**	**176,241**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***156,447***
o/w Production - Non-Wage Recurrent	***0***	***19,795***
Total For Programme 04	**950,699**	**805,957**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,244,943**	**3,244,943**
o/w Health - Wage Conditional Grant	***0***	***3,244,943***
321467 Sector Conditional Grant (Non-Wage)	**353,413**	**353,413**
o/w Primary Health Care - Non Wage Recurrent	***0***	***180,426***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***172,987***
Total For Programme 05	**3,598,357**	**3,598,357**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**12,516,802**	**12,816,802**
o/w Primary Education - Wage	***0***	***9,818,138***
o/w Secondary Education - Wage	***0***	***2,185,642***

o/w Skills Development - Wage	***0***	***813,021***
321467 Sector Conditional Grant (Non-Wage)	**1,933,499**	**1,452,322**
o/w Primary Education - Non Wage Recurrent	***0***	***602,262***
o/w Secondary Education - Non Wage Recurrent	***0***	***630,087***
o/w Skills Development - Non Wage Recurrent	***0***	***219,973***
Total For Programme 06	**14,450,301**	**14,269,123**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,637**	**694,309**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***664,191***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,118***
321469 Support Services Conditional Grant (Non-Wage)	**440,000**	**440,000**
o/w Support Services Grant - Urban Water	***0***	***440,000***
Total For Programme 07	**471,637**	**1,134,309**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,048**	**4,083**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,083***
Total For Programme 08	**4,048**	**4,083**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,695**	**34,924**
o/w Social Development - Non Wage Recurrent	***0***	***34,924***
Total For Programme 09	**34,695**	**34,924**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,103**
o/w Trade and Industry	***0***	***9,103***
Total For Programme 12	**0**	**9,103**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**94,906**	**92,027**
o/w Agriculture Extension - Development	***0***	***64,285***
o/w Production - Development	***0***	***27,742***
Total For Project 0100	**94,906**	**92,027**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**254,508**	**247,248**
o/w Water and Environment - Development Conditional Grant	***0***	***247,248***

321472 Transitional Development Grant	**221,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**475,561**	**267,050**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**572,015**	**563,439**
Total For Project 1383	**572,015**	**563,439**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**554,208**	**549,142**
321472 Transitional Development Grant	**0**	**300,000**
o/w Transitional Development - Health Ad Hoc	***0***	***300,000***
Total For Project 1385	**554,208**	**849,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**220,997**	**217,029**
o/w District DDEG - Local Government Grant	***0***	***91,714***
o/w Subcounty DDEG - Local Government Grant	***0***	***125,315***
321463 Urban Discretionary Development Equalization Grant	**32,500**	**30,333**
o/w Town DDEG	***0***	***30,333***
321472 Transitional Development Grant	**0**	**700,000**
o/w Completion of Katuna Town Council Offices	***0***	***100,000***
o/w Request for financial support for Ryakarimira Town physical plan	***0***	***100,000***
o/w Titling and surveying of Land, additional funding for financing critical NWR costs and development of a physical plan in areas around Lake Bunyonyi	***0***	***500,000***
Total For Project 9998	**253,497**	**947,362**
Grand Total For Vote 512	**30,237,121**	**30,963,078**

Vote: 513 Kabarole District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	3,374,844	4,000,824		**7,375,668**	3,375,882	4,125,344		**7,501,226**
04 Production and Marketing	531,014	359,192		**890,206**	531,014	220,504		**751,518**
05 Health	3,328,391	376,225		**3,704,616**	3,328,391	376,225		**3,704,616**
06 Education	6,490,790	1,647,941		**8,138,731**	6,490,790	1,526,047		**8,016,837**
07 Works	0	33,599		**33,599**	0	1,202,651		**1,202,651**
08 Natural Resources	0	5,243		**5,243**	0	5,310		**5,310**
09 Community Based Services	0	47,534		**47,534**	0	48,044		**48,044**
12 Trade, Industry and Local Development	0	0		**0**	0	12,365		**12,365**
Total Recurrent Budget Estimates	**13,725,039**	**6,470,559**		**20,195,597**	**13,726,077**	**7,516,491**		**21,242,568**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			136,920	**136,920**			135,767	**135,767**
1382 WATER AND ENVIRONMENT DEVELOPMENT			440,386	**440,386**			430,350	**430,350**
1383 EDUCATION DEVELOPMENT			901,775	**901,775**			892,099	**892,099**
1385 HEALTH DEVELOPMENT			572,247	**572,247**			567,372	**567,372**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			660,511	**660,511**			643,484	**643,484**
Total Development Budget Estimates			**2,711,839**	**2,711,839**			**2,669,072**	**2,669,072**
Total for Vote 513	**13,725,039**	**6,470,559**	**2,711,839**	**22,907,436**	**13,726,077**	**7,516,491**	**2,669,072**	**23,911,640**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,992,965**	**4,954,823**
321401 District Unconditional Grant (Non-Wage)	779,139	767,833
321402 Urban Unconditional Grant (Non-Wage)	178,472	167,623
321403 District Discretionary Development Equalization Grant	595,397	582,417
321450 Urban Unconditional Grant (Wage)	479,076	479,076
321451 District Unconditional Grant (Wage)	2,895,768	2,896,806
321463 Urban Discretionary Development Equalization Grant	65,114	61,067
Agriculture	**1,027,126**	**887,285**
321466 Sector Conditional Grant (Wage)	531,014	531,014
321467 Sector Conditional Grant (Non-Wage)	359,192	220,504
321470 Sector Development Grant	136,920	135,767
Works and Transport	**0**	**1,170,551**
321467 Sector Conditional Grant (Non-Wage)	0	1,170,551
Tourism, Trade and Industry	**0**	**12,365**
321467 Sector Conditional Grant (Non-Wage)	0	12,365
Education	**9,040,507**	**8,908,937**
321466 Sector Conditional Grant (Wage)	6,490,790	6,490,790
321467 Sector Conditional Grant (Non-Wage)	1,647,941	1,526,047
321470 Sector Development Grant	901,775	892,099
Health	**4,276,863**	**4,271,988**
321466 Sector Conditional Grant (Wage)	3,328,391	3,328,391
321467 Sector Conditional Grant (Non-Wage)	376,225	376,225
321470 Sector Development Grant	572,247	567,372
Water and Environment	**479,228**	**467,760**
321467 Sector Conditional Grant (Non-Wage)	38,842	37,410
321470 Sector Development Grant	419,333	410,548
321472 Transitional Development Grant	21,053	19,802
Social Development	**47,534**	**48,044**
321467 Sector Conditional Grant (Non-Wage)	47,534	48,044
Public Sector Management	**3,043,213**	**3,189,887**
212105 Pension for Local Governments	1,874,713	2,151,889
212107 Gratuity for Local Governments	906,736	1,006,736
321608 General Public Service Pension Arrears (Budgeting)	214,085	16,588
321617 Salary arrears (Budgeting)	47,680	14,675
Grand Total Vote 513	**22,907,436**	**23,911,640**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,874,713**	**2,151,889**
212107 Gratuity for Local Governments	**906,736**	**1,006,736**
321401 District Unconditional Grant (Non-Wage)	**779,139**	**767,833**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***281,583***
o/w District UCG - NWR Subcounty	***0***	***159,951***
o/w Ex-Gratia District	***0***	***174,720***
o/w Honoraria for District LLG Councillors	***0***	***86,731***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,457***
321402 Urban Unconditional Grant (Non-Wage)	**178,472**	**167,623**
o/w Urban UCG - NWR Town	***0***	***167,623***
321450 Urban Unconditional Grant (Wage)	**479,076**	**479,076**
321451 District Unconditional Grant (Wage)	**2,895,768**	**2,896,806**
321608 General Public Service Pension Arrears (Budgeting)	**214,085**	**16,588**
321617 Salary arrears (Budgeting)	**47,680**	**14,675**
Total For Programme 01	**7,375,668**	**7,501,226**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**531,014**	**531,014**
o/w Production and Marketing - Wage Conditional Grant	***0***	***531,014***
321467 Sector Conditional Grant (Non-Wage)	**359,192**	**220,504**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***193,837***
o/w Production - Non-Wage Recurrent	***0***	***26,667***
Total For Programme 04	**890,206**	**751,518**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,328,391**	**3,328,391**
o/w Health - Wage Conditional Grant	***0***	***3,328,391***
321467 Sector Conditional Grant (Non-Wage)	**376,225**	**376,225**
o/w Primary Health Care - Non Wage Recurrent	***0***	***215,137***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***161,088***
Total For Programme 05	**3,704,616**	**3,704,616**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,490,790**	**6,490,790**
o/w Primary Education - Wage	***0***	***4,954,874***

o/w Secondary Education - Wage	*0*	*1,027,812*
o/w Skills Development - Wage	*0*	*508,104*
321467 Sector Conditional Grant (Non-Wage)	**1,647,941**	**1,526,047**
o/w Primary Education - Non Wage Recurrent	*0*	*404,178*
o/w Secondary Education - Non Wage Recurrent	*0*	*518,849*
o/w Skills Development - Non Wage Recurrent	*0*	*603,020*
Total For Programme 06	**8,138,731**	**8,016,837**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,599**	**1,202,651**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,170,551*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,100*
Total For Programme 07	**33,599**	**1,202,651**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,243**	**5,310**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,310*
Total For Programme 08	**5,243**	**5,310**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**47,534**	**48,044**
o/w Social Development - Non Wage Recurrent	*0*	*48,044*
Total For Programme 09	**47,534**	**48,044**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,365**
o/w Trade and Industry	*0*	*12,365*
Total For Programme 12	**0**	**12,365**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**136,920**	**135,767**
o/w Agriculture Extension - Development	*0*	*96,427*
o/w Production - Development	*0*	*39,340*
Total For Project 0100	**136,920**	**135,767**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**419,333**	**410,548**
o/w Water and Environment - Development Conditional Grant	*0*	*410,548*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**440,386**	**430,350**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**901,775**	**892,099**
Total For Project 1383	**901,775**	**892,099**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**572,247**	**567,372**
Total For Project 1385	**572,247**	**567,372**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**595,397**	**582,417**
o/w District LRDP (DDEG)	***0***	***247,090***
o/w Subcounty LRDP (DDEG)	***0***	***335,327***
321463 Urban Discretionary Development Equalization Grant	**65,114**	**61,067**
o/w Town DDEG	***0***	***61,067***
Total For Project 9998	**660,511**	**643,484**
Grand Total For Vote 513	**22,907,436**	**23,911,640**

Vote: 514 Kaberamaido District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,538,201	2,007,781		**3,545,982**	787,059	1,891,774		**2,678,833**
04 Production and Marketing	719,330	329,086		**1,048,416**	367,578	152,181		**519,759**
05 Health	2,489,619	288,587		**2,778,206**	1,272,195	138,413		**1,410,608**
06 Education	7,039,852	1,640,756		**8,680,608**	3,798,574	776,109		**4,574,683**
07 Works	0	33,977		**33,977**	0	438,537		**438,537**
08 Natural Resources	0	6,793		**6,793**	0	3,246		**3,246**
09 Community Based Services	0	53,590		**53,590**	0	27,096		**27,096**
12 Trade, Industry and Local Development	0	0		**0**	0	8,200		**8,200**
Total Recurrent Budget Estimates	**11,787,003**	**4,360,569**		**16,147,572**	**6,225,406**	**3,435,555**		**9,660,961**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			120,133	**120,133**			59,290	**59,290**
1382 WATER AND ENVIRONMENT DEVELOPMENT			376,092	**376,092**			240,537	**240,537**
1383 EDUCATION DEVELOPMENT			837,276	**837,276**			490,252	**490,252**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			256,001	**256,001**
1385 HEALTH DEVELOPMENT			114,714	**114,714**			24,841	**24,841**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,587,852	**1,587,852**			953,719	**953,719**
Total Development Budget Estimates			**3,545,200**	**3,545,200**			**2,024,639**	**2,024,639**
Total for Vote 514	**11,787,003**	**4,360,569**	**3,545,200**	**19,692,772**	**6,225,406**	**3,435,555**	**2,024,639**	**11,685,600**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,887,141**	**2,230,380**
321401 District Unconditional Grant (Non-Wage)	733,222	462,672
321402 Urban Unconditional Grant (Non-Wage)	27,867	26,929
321403 District Discretionary Development Equalization Grant	1,568,687	936,166
321450 Urban Unconditional Grant (Wage)	152,801	78,082
321451 District Unconditional Grant (Wage)	1,385,400	708,978
321463 Urban Discretionary Development Equalization Grant	19,164	17,553
Agriculture	**1,168,549**	**579,048**
321466 Sector Conditional Grant (Wage)	719,330	367,578
321467 Sector Conditional Grant (Non-Wage)	329,086	152,181
321470 Sector Development Grant	120,133	59,290
Works and Transport	**509,133**	**664,516**
321467 Sector Conditional Grant (Non-Wage)	0	408,515
321470 Sector Development Grant	509,133	256,001
Tourism, Trade and Industry	**0**	**8,200**
321467 Sector Conditional Grant (Non-Wage)	0	8,200
Education	**9,517,884**	**5,064,935**
321466 Sector Conditional Grant (Wage)	7,039,852	3,798,574
321467 Sector Conditional Grant (Non-Wage)	1,640,756	776,109
321470 Sector Development Grant	837,276	490,252
Health	**2,892,921**	**1,435,449**
321466 Sector Conditional Grant (Wage)	2,489,619	1,272,195
321467 Sector Conditional Grant (Non-Wage)	288,587	138,413
321470 Sector Development Grant	48,103	24,841
Water and Environment	**416,862**	**273,804**
321467 Sector Conditional Grant (Non-Wage)	40,769	33,267
321470 Sector Development Grant	376,092	240,537
Social Development	**53,590**	**27,096**
321467 Sector Conditional Grant (Non-Wage)	53,590	27,096
Public Sector Management	**1,246,693**	**1,402,173**
212105 Pension for Local Governments	591,809	703,752
212107 Gratuity for Local Governments	354,112	454,112
321608 General Public Service Pension Arrears (Budgeting)	170,213	195,864
321617 Salary arrears (Budgeting)	130,559	48,445
Grand Total Vote 514	**19,692,772**	**11,685,600**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**591,809**	**703,752**
212107 Gratuity for Local Governments	**354,112**	**454,112**
321401 District Unconditional Grant (Non-Wage)	**733,222**	**462,672**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***210,152***
o/w District UCG - NWR Subcounty	***0***	***82,495***
o/w Ex-Gratia District	***0***	***81,240***
o/w Honoraria for District LLG Councillors	***0***	***28,910***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***4,483***
321402 Urban Unconditional Grant (Non-Wage)	**27,867**	**26,929**
o/w Urban UCG - NWR Town	***0***	***26,929***
321450 Urban Unconditional Grant (Wage)	**152,801**	**78,082**
321451 District Unconditional Grant (Wage)	**1,385,400**	**708,978**
321608 General Public Service Pension Arrears (Budgeting)	**170,213**	**195,864**
321617 Salary arrears (Budgeting)	**130,559**	**48,445**
Total For Programme 01	**3,545,982**	**2,678,833**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**719,330**	**367,578**
o/w Production and Marketing - Wage Conditional Grant	***0***	***367,578***
321467 Sector Conditional Grant (Non-Wage)	**329,086**	**152,181**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***135,131***
o/w Production - Non-Wage Recurrent	***0***	***17,050***
Total For Programme 04	**1,048,416**	**519,759**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,489,619**	**1,272,195**
o/w Health - Wage Conditional Grant	***0***	***1,272,195***
321467 Sector Conditional Grant (Non-Wage)	**288,587**	**138,413**
o/w Primary Health Care - Non Wage Recurrent	***0***	***138,413***
Total For Programme 05	**2,778,206**	**1,410,608**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,039,852**	**3,798,574**
o/w Primary Education - Wage	***0***	***2,769,801***
o/w Secondary Education - Wage	***0***	***617,301***

o/w Skills Development - Wage	***0***	***411,471***
321467 Sector Conditional Grant (Non-Wage)	**1,640,756**	**776,109**
o/w Primary Education - Non Wage Recurrent	***0***	***385,810***
o/w Secondary Education - Non Wage Recurrent	***0***	***233,982***
o/w Skills Development - Non Wage Recurrent	***0***	***156,317***
Total For Programme 06	**8,680,608**	**4,574,683**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,977**	**438,537**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***408,515***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,021***
Total For Programme 07	**33,977**	**438,537**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,793**	**3,246**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,246***
Total For Programme 08	**6,793**	**3,246**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**53,590**	**27,096**
o/w Social Development - Non Wage Recurrent	***0***	***27,096***
Total For Programme 09	**53,590**	**27,096**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,200**
o/w Trade and Industry	***0***	***8,200***
Total For Programme 12	**0**	**8,200**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**120,133**	**59,290**
o/w Agriculture Extension - Development	***0***	***38,571***
o/w Production - Development	***0***	***20,719***
Total For Project 0100	**120,133**	**59,290**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**376,092**	**240,537**
o/w Water and Environment - Development Conditional Grant	***0***	***240,537***
Total For Project 1382	**376,092**	**240,537**

Project 1383 EDUCATION DEVELOPMENT

Vote: 514 Kaberamaido District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**837,276**	**490,252**
Total For Project 1383	**837,276**	**490,252**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**256,001**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***256,001***
Total For Project 1384	**509,133**	**256,001**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**48,103**	**24,841**
Total For Project 1385	**114,714**	**24,841**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,568,687**	**936,166**
o/w District PRDP (DDEG)	***0***	***388,509***
o/w Subcounty PRDP (DDEG)	***0***	***547,657***
321463 Urban Discretionary Development Equalization Grant	**19,164**	**17,553**
o/w Town DDEG	***0***	***17,553***
Total For Project 9998	**1,587,852**	**953,719**
Grand Total For Vote 514	**19,692,772**	**11,685,600**

Vote: 515 Kalangala District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,501,620	671,691		**2,173,312**	1,502,659	1,472,708		**2,975,367**
04 Production and Marketing	873,830	275,846		**1,149,676**	873,830	258,424		**1,132,254**
05 Health	3,177,435	113,947		**3,291,382**	3,177,435	113,947		**3,291,382**
06 Education	2,005,627	413,991		**2,419,617**	2,005,627	383,752		**2,389,379**
07 Works	0	32,498		**32,498**	0	776,624		**776,624**
08 Natural Resources	0	1,573		**1,573**	0	1,528		**1,528**
09 Community Based Services	0	14,905		**14,905**	0	15,226		**15,226**
12 Trade, Industry and Local Development	0	0		**0**	0	5,487		**5,487**
Total Recurrent Budget Estimates	**7,558,512**	**1,524,451**		**9,082,963**	**7,559,551**	**3,027,696**		**10,587,247**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			63,474	**63,474**			55,910	**55,910**
1382 WATER AND ENVIRONMENT DEVELOPMENT			293,214	**293,214**			284,544	**284,544**
1383 EDUCATION DEVELOPMENT			498,132	**498,132**			489,041	**489,041**
1385 HEALTH DEVELOPMENT			48,103	**48,103**			48,612	**48,612**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			137,884	**137,884**			136,395	**136,395**
Total Development Budget Estimates			**1,040,807**	**1,040,807**			**1,014,501**	**1,014,501**
Total for Vote 515	**7,558,512**	**1,524,451**	**1,040,807**	**10,123,770**	**7,559,551**	**3,027,696**	**1,014,501**	**11,601,748**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,078,290**	**2,062,907**
321401 District Unconditional Grant (Non-Wage)	408,268	394,563
321402 Urban Unconditional Grant (Non-Wage)	30,518	29,291
321403 District Discretionary Development Equalization Grant	120,346	119,653
321450 Urban Unconditional Grant (Wage)	66,376	66,376
321451 District Unconditional Grant (Wage)	1,435,244	1,436,283
321463 Urban Discretionary Development Equalization Grant	17,538	16,742
Agriculture	**1,213,149**	**1,188,164**
321466 Sector Conditional Grant (Wage)	873,830	873,830
321467 Sector Conditional Grant (Non-Wage)	275,846	258,424
321470 Sector Development Grant	63,474	55,910
Works and Transport	**0**	**746,390**
321467 Sector Conditional Grant (Non-Wage)	0	746,390
Tourism, Trade and Industry	**0**	**5,487**
321467 Sector Conditional Grant (Non-Wage)	0	5,487
Education	**2,917,750**	**2,878,420**
321466 Sector Conditional Grant (Wage)	2,005,627	2,005,627
321467 Sector Conditional Grant (Non-Wage)	413,991	383,752
321470 Sector Development Grant	498,132	489,041
Health	**3,339,485**	**3,339,994**
321466 Sector Conditional Grant (Wage)	3,177,435	3,177,435
321467 Sector Conditional Grant (Non-Wage)	113,947	113,947
321470 Sector Development Grant	48,103	48,612
Water and Environment	**327,285**	**316,306**
321467 Sector Conditional Grant (Non-Wage)	34,071	31,762
321470 Sector Development Grant	272,162	264,742
321472 Transitional Development Grant	21,053	19,802
Social Development	**14,905**	**15,226**
321467 Sector Conditional Grant (Non-Wage)	14,905	15,226
Public Sector Management	**232,906**	**1,048,854**
212105 Pension for Local Governments	197,945	220,045
212107 Gratuity for Local Governments	34,960	134,960
321608 General Public Service Pension Arrears (Budgeting)	0	693,849
Grand Total Vote 515	**10,123,770**	**11,601,748**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**197,945**	**220,045**
212107 Gratuity for Local Governments	**34,960**	**134,960**
321401 District Unconditional Grant (Non-Wage)	**408,268**	**394,563**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***185,375***
o/w District UCG - NWR Subcounty	***0***	***57,813***
o/w Ex-Gratia District	***0***	***54,360***
o/w Honoraria for District LLG Councillors	***0***	***38,689***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***2,934***
321402 Urban Unconditional Grant (Non-Wage)	**30,518**	**29,291**
o/w Urban UCG - NWR Town	***0***	***29,291***
321450 Urban Unconditional Grant (Wage)	**66,376**	**66,376**
321451 District Unconditional Grant (Wage)	**1,435,244**	**1,436,283**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**693,849**
Total For Programme 01	**2,173,312**	**2,975,367**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**873,830**	**873,830**
o/w Production and Marketing - Wage Conditional Grant	***0***	***873,830***
321467 Sector Conditional Grant (Non-Wage)	**275,846**	**258,424**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***247,451***
o/w Production - Non-Wage Recurrent	***0***	***10,973***
Total For Programme 04	**1,149,676**	**1,132,254**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,177,435**	**3,177,435**
o/w Health - Wage Conditional Grant	***0***	***3,177,435***
321467 Sector Conditional Grant (Non-Wage)	**113,947**	**113,947**
o/w Primary Health Care - Non Wage Recurrent	***0***	***113,947***
Total For Programme 05	**3,291,382**	**3,291,382**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,005,627**	**2,005,627**
o/w Primary Education - Wage	***0***	***1,300,971***
o/w Secondary Education - Wage	***0***	***576,265***
o/w Skills Development - Wage	***0***	***128,391***

321467 Sector Conditional Grant (Non-Wage)	**413,991**	**383,752**
o/w Primary Education - Non Wage Recurrent	***0***	***97,554***
o/w Secondary Education - Non Wage Recurrent	***0***	***106,130***
o/w Skills Development - Non Wage Recurrent	***0***	***180,069***
Total For Programme 06	**2,419,617**	**2,389,379**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,498**	**776,624**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***746,390***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,234***
Total For Programme 07	**32,498**	**776,624**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**1,573**	**1,528**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***1,528***
Total For Programme 08	**1,573**	**1,528**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**14,905**	**15,226**
o/w Social Development - Non Wage Recurrent	***0***	***15,226***
Total For Programme 09	**14,905**	**15,226**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,487**
o/w Trade and Industry	***0***	***5,487***
Total For Programme 12	**0**	**5,487**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**63,474**	**55,910**
o/w Agriculture Extension - Development	***0***	***44,999***
o/w Production - Development	***0***	***10,910***
Total For Project 0100	**63,474**	**55,910**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**272,162**	**264,742**
o/w Water and Environment - Development Conditional Grant	***0***	***264,742***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**293,214**	**284,544**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**498,132**	**489,041**
Total For Project 1383	**498,132**	**489,041**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**48,103**	**48,612**
Total For Project 1385	**48,103**	**48,612**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**120,346**	**119,653**
o/w District DDEG - Local Government Grant	***0***	***49,944***
o/w Subcounty DDEG - Local Government Grant	***0***	***69,709***
321463 Urban Discretionary Development Equalization Grant	**17,538**	**16,742**
o/w Town DDEG	***0***	***16,742***
Total For Project 9998	**137,884**	**136,395**
Grand Total For Vote 515	**10,123,770**	**11,601,748**

Vote: 517 Kamuli District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,603,515	4,659,080		**7,262,595**	2,604,554	4,933,063		**7,537,617**
04 Production and Marketing	1,035,434	299,128		**1,334,562**	1,035,434	324,729		**1,360,163**
05 Health	6,087,260	697,052		**6,784,312**	6,087,260	697,052		**6,784,312**
06 Education	15,081,303	3,665,470		**18,746,773**	15,081,303	2,537,624		**17,618,927**
07 Works	0	35,836		**35,836**	0	1,270,032		**1,270,032**
08 Natural Resources	0	12,036		**12,036**	0	12,592		**12,592**
09 Community Based Services	0	91,413		**91,413**	0	98,411		**98,411**
12 Trade, Industry and Local Development	0	0		**0**	0	27,488		**27,488**
Total Recurrent Budget Estimates	**24,807,512**	**9,460,016**		**34,267,529**	**24,808,551**	**9,900,992**		**34,709,543**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			166,281	**166,281**			168,540	**168,540**
1382 WATER AND ENVIRONMENT DEVELOPMENT			630,645	**630,645**			618,930	**618,930**
1383 EDUCATION DEVELOPMENT			1,566,187	**1,566,187**			1,556,979	**1,556,979**
1385 HEALTH DEVELOPMENT			578,260	**578,260**			573,448	**573,448**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			735,782	**735,782**			739,874	**739,874**
Total Development Budget Estimates			**3,677,155**	**3,677,155**			**3,657,772**	**3,657,772**
Total for Vote 517	**24,807,512**	**9,460,016**	**3,677,155**	**37,944,684**	**24,808,551**	**9,900,992**	**3,657,772**	**38,367,315**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,414,000**	**4,407,690**
321401 District Unconditional Grant (Non-Wage)	1,074,703	1,063,262
321403 District Discretionary Development Equalization Grant	735,782	739,874
321451 District Unconditional Grant (Wage)	2,603,515	2,604,554
Agriculture	**1,500,843**	**1,528,704**
321466 Sector Conditional Grant (Wage)	1,035,434	1,035,434
321467 Sector Conditional Grant (Non-Wage)	299,128	324,729
321470 Sector Development Grant	166,281	168,540
Works and Transport	**0**	**1,235,684**
321467 Sector Conditional Grant (Non-Wage)	0	1,235,684
Tourism, Trade and Industry	**0**	**27,488**
321467 Sector Conditional Grant (Non-Wage)	0	27,488
Education	**20,312,960**	**19,175,907**
321466 Sector Conditional Grant (Wage)	15,081,303	15,081,303
321467 Sector Conditional Grant (Non-Wage)	3,665,470	2,537,624
321470 Sector Development Grant	1,566,187	1,556,979
Health	**7,362,572**	**7,357,761**
321466 Sector Conditional Grant (Wage)	6,087,260	6,087,260
321467 Sector Conditional Grant (Non-Wage)	697,052	697,052
321470 Sector Development Grant	578,260	573,448
Water and Environment	**678,517**	**665,869**
321467 Sector Conditional Grant (Non-Wage)	47,873	46,939
321470 Sector Development Grant	609,592	599,128
321472 Transitional Development Grant	21,053	19,802
Social Development	**91,413**	**98,411**
321467 Sector Conditional Grant (Non-Wage)	91,413	98,411
Public Sector Management	**3,584,378**	**3,869,801**
212105 Pension for Local Governments	2,317,935	2,702,378
212107 Gratuity for Local Governments	993,340	1,093,340
321608 General Public Service Pension Arrears (Budgeting)	267,334	57,776
321617 Salary arrears (Budgeting)	5,769	16,308
Grand Total Vote 517	**37,944,684**	**38,367,315**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,317,935**	**2,702,378**
212107 Gratuity for Local Governments	**993,340**	**1,093,340**
321401 District Unconditional Grant (Non-Wage)	**1,074,703**	**1,063,262**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***418,065***
o/w District UCG - NWR Subcounty	***0***	***293,944***
o/w Ex-Gratia District	***0***	***187,320***
o/w Honoraria for District LLG Councillors	***0***	***90,983***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***17,559***
321451 District Unconditional Grant (Wage)	**2,603,515**	**2,604,554**
321608 General Public Service Pension Arrears (Budgeting)	**267,334**	**57,776**
321617 Salary arrears (Budgeting)	**5,769**	**16,308**
Total For Programme 01	**7,262,595**	**7,537,617**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,035,434**	**1,035,434**
o/w Production and Marketing - Wage Conditional Grant	***0***	***1,035,434***
321467 Sector Conditional Grant (Non-Wage)	**299,128**	**324,729**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***280,305***
o/w Production - Non-Wage Recurrent	***0***	***44,424***
Total For Programme 04	**1,334,562**	**1,360,163**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,087,260**	**6,087,260**
o/w Health - Wage Conditional Grant	***0***	***6,087,260***
321467 Sector Conditional Grant (Non-Wage)	**697,052**	**697,052**
o/w Primary Health Care - Non Wage Recurrent	***0***	***333,313***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***363,740***
Total For Programme 05	**6,784,312**	**6,784,312**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**15,081,303**	**15,081,303**
o/w Primary Education - Wage	***0***	***12,572,020***
o/w Secondary Education - Wage	***0***	***2,057,291***
o/w Skills Development - Wage	***0***	***451,992***
321467 Sector Conditional Grant (Non-Wage)	**3,665,470**	**2,537,624**

o/w Primary Education - Non Wage Recurrent	*0*	*1,105,450*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,275,857*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**18,746,773**	**17,618,927**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,836**	**1,270,032**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,235,684*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*34,348*
Total For Programme 07	**35,836**	**1,270,032**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**12,036**	**12,592**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*12,592*
Total For Programme 08	**12,036**	**12,592**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**91,413**	**98,411**
o/w Social Development - Non Wage Recurrent	*0*	*98,411*
Total For Programme 09	**91,413**	**98,411**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**27,488**
o/w Trade and Industry	*0*	*27,488*
Total For Programme 12	**0**	**27,488**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**166,281**	**168,540**
o/w Agriculture Extension - Development	*0*	*89,998*
o/w Production - Development	*0*	*78,542*
Total For Project 0100	**166,281**	**168,540**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**609,592**	**599,128**
o/w Water and Environment - Development Conditional Grant	*0*	*599,128*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**630,645**	**618,930**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,566,187**	**1,556,979**
Total For Project 1383	**1,566,187**	**1,556,979**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**578,260**	**573,448**
Total For Project 1385	**578,260**	**573,448**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**735,782**	**739,874**
o/w District DDEG - Local Government Grant	***0***	***305,350***
o/w Subcounty DDEG - Local Government Grant	***0***	***434,524***
Total For Project 9998	**735,782**	**739,874**
Grand Total For Vote 517	**37,944,684**	**38,367,315**

Vote: 518 Kamwenge District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,171,149	2,661,223		**4,832,372**	1,418,799	2,627,475		**4,046,273**
04 Production and Marketing	677,119	397,368		**1,074,487**	442,158	229,955		**672,113**
05 Health	3,990,805	259,605		**4,250,410**	2,729,814	185,964		**2,915,778**
06 Education	12,250,854	2,220,070		**14,470,924**	7,594,550	1,232,397		**8,826,948**
07 Works	0	37,724		**37,724**	0	877,709		**877,709**
08 Natural Resources	0	10,747		**10,747**	0	6,226		**6,226**
09 Community Based Services	0	86,253		**86,253**	0	60,289		**60,289**
12 Trade, Industry and Local Development	0	0		**0**	0	16,060		**16,060**
Total Recurrent Budget Estimates	**19,089,927**	**5,672,992**		**24,762,918**	**12,185,321**	**5,236,075**		**17,421,396**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			187,552	**187,552**			118,896	**118,896**
1382 WATER AND ENVIRONMENT DEVELOPMENT			576,885	**576,885**			413,704	**413,704**
1383 EDUCATION DEVELOPMENT			1,582,071	**1,582,071**			1,049,563	**1,049,563**
1385 HEALTH DEVELOPMENT			1,336,441	**1,336,441**			1,018,292	**1,018,292**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			526,906	**526,906**			6,058,846	**6,058,846**
Total Development Budget Estimates			**4,209,855**	**4,209,855**			**8,659,300**	**8,659,300**
Total for Vote 518	**19,089,927**	**5,672,992**	**4,209,855**	**28,972,773**	**12,185,321**	**5,236,075**	**8,659,300**	**26,080,696**

Vote: 518 Kamwenge District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,869,543**	**8,387,346**
321401 District Unconditional Grant (Non-Wage)	1,035,585	695,083
321402 Urban Unconditional Grant (Non-Wage)	135,903	214,619
321403 District Discretionary Development Equalization Grant	472,943	5,959,584
321450 Urban Unconditional Grant (Wage)	271,408	177,229
321451 District Unconditional Grant (Wage)	1,899,741	1,241,569
321463 Urban Discretionary Development Equalization Grant	53,963	99,262
Agriculture	**1,262,039**	**791,009**
321466 Sector Conditional Grant (Wage)	677,119	442,158
321467 Sector Conditional Grant (Non-Wage)	397,368	229,955
321470 Sector Development Grant	187,552	118,896
Works and Transport	**0**	**844,476**
321467 Sector Conditional Grant (Non-Wage)	0	844,476
Tourism, Trade and Industry	**0**	**16,060**
321467 Sector Conditional Grant (Non-Wage)	0	16,060
Education	**16,052,995**	**9,876,510**
321466 Sector Conditional Grant (Wage)	12,250,854	7,594,550
321467 Sector Conditional Grant (Non-Wage)	2,220,070	1,232,397
321470 Sector Development Grant	1,582,071	1,049,563
Health	**5,586,851**	**3,934,070**
321466 Sector Conditional Grant (Wage)	3,990,805	2,729,814
321467 Sector Conditional Grant (Non-Wage)	259,605	185,964
321470 Sector Development Grant	1,086,441	1,018,292
Water and Environment	**625,356**	**453,163**
321467 Sector Conditional Grant (Non-Wage)	48,471	39,459
321470 Sector Development Grant	555,832	393,902
321472 Transitional Development Grant	21,053	19,802
Social Development	**86,253**	**60,289**
321467 Sector Conditional Grant (Non-Wage)	86,253	60,289
Public Sector Management	**1,489,735**	**1,717,773**
212105 Pension for Local Governments	572,682	715,548
212107 Gratuity for Local Governments	847,836	947,836
321617 Salary arrears (Budgeting)	69,218	54,390
Grand Total Vote 518	**28,972,773**	**26,080,696**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**572,682**	**715,548**
212107 Gratuity for Local Governments	**847,836**	**947,836**
321401 District Unconditional Grant (Non-Wage)	**1,035,585**	**695,083**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***285,002***
o/w District UCG - NWR Subcounty	***0***	***155,178***
o/w Ex-Gratia District	***0***	***132,960***
o/w Honoraria for District LLG Councillors	***0***	***57,821***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,730***
321402 Urban Unconditional Grant (Non-Wage)	**135,903**	**214,619**
o/w Urban UCG - NWR Town	***0***	***214,619***
321450 Urban Unconditional Grant (Wage)	**271,408**	**177,229**
321451 District Unconditional Grant (Wage)	**1,899,741**	**1,241,569**
321617 Salary arrears (Budgeting)	**69,218**	**54,390**
Total For Programme 01	**4,832,372**	**4,046,273**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**677,119**	**442,158**
o/w Production and Marketing - Wage Conditional Grant	***0***	***442,158***
321467 Sector Conditional Grant (Non-Wage)	**397,368**	**229,955**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***197,954***
o/w Production - Non-Wage Recurrent	***0***	***32,001***
Total For Programme 04	**1,074,487**	**672,113**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,990,805**	**2,729,814**
o/w Health - Wage Conditional Grant	***0***	***2,729,814***
321467 Sector Conditional Grant (Non-Wage)	**259,605**	**185,964**
o/w Primary Health Care - Non Wage Recurrent	***0***	***185,964***
Total For Programme 05	**4,250,410**	**2,915,778**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**12,250,854**	**7,594,550**
o/w Primary Education - Wage	***0***	***5,658,943***
o/w Secondary Education - Wage	***0***	***1,935,607***
321467 Sector Conditional Grant (Non-Wage)	**2,220,070**	**1,232,397**

o/w Primary Education - Non Wage Recurrent	*0*	*525,512*
o/w Secondary Education - Non Wage Recurrent	*0*	*706,886*
Total For Programme 06	**14,470,924**	**8,826,948**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,724**	**877,709**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*844,476*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,233*
Total For Programme 07	**37,724**	**877,709**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**10,747**	**6,226**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,226*
Total For Programme 08	**10,747**	**6,226**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**86,253**	**60,289**
o/w Social Development - Non Wage Recurrent	*0*	*60,289*
Total For Programme 09	**86,253**	**60,289**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,060**
o/w Trade and Industry	*0*	*16,060*
Total For Programme 12	**0**	**16,060**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**187,552**	**118,896**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*48,183*
Total For Project 0100	**187,552**	**118,896**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**555,832**	**393,902**
o/w Water and Environment - Development Conditional Grant	*0*	*393,902*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**576,885**	**413,704**

Project 1383 EDUCATION DEVELOPMENT

Vote: 518 Kamwenge District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,582,071**	**1,049,563**
Total For Project 1383	**1,582,071**	**1,049,563**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,086,441**	**1,018,292**
Total For Project 1385	**1,336,441**	**1,018,292**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**472,943**	**5,959,584**
o/w District DDEG - Local Government Grant	***0***	***196,271***
o/w Subcounty DDEG - Local Government Grant	***0***	***179,550***
o/w USMID Refugee Hosting Districts	***0***	***5,677,221***
321463 Urban Discretionary Development Equalization Grant	**53,963**	**99,262**
o/w Town DDEG	***0***	***99,262***
Total For Project 9998	**526,906**	**6,058,846**
Grand Total For Vote 518	**28,972,773**	**26,080,696**

Vote: 519 Kanungu District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,412,479	2,697,775		**5,110,254**	2,413,518	3,336,297		**5,749,815**
04 Production and Marketing	995,940	435,470		**1,431,410**	995,940	359,183		**1,355,122**
05 Health	5,961,972	726,823		**6,688,795**	5,961,972	726,823		**6,688,795**
06 Education	13,440,636	2,606,060		**16,046,696**	13,740,636	2,321,328		**16,061,964**
07 Works	0	42,124		**42,124**	0	1,295,593		**1,295,593**
08 Natural Resources	0	6,082		**6,082**	0	5,751		**5,751**
09 Community Based Services	0	51,942		**51,942**	0	53,743		**53,743**
12 Trade, Industry and Local Development	0	0		**0**	0	16,895		**16,895**
Total Recurrent Budget Estimates	**22,811,027**	**6,566,276**		**29,377,302**	**23,112,065**	**8,115,613**		**31,227,679**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			154,713	**154,713**			153,049	**153,049**
1382 WATER AND ENVIRONMENT DEVELOPMENT			295,487	**295,487**			286,746	**286,746**
1383 EDUCATION DEVELOPMENT			1,022,130	**1,022,130**			1,236,565	**1,236,565**
1385 HEALTH DEVELOPMENT			572,247	**572,247**			567,372	**567,372**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			332,689	**332,689**			333,494	**333,494**
Total Development Budget Estimates			**2,377,266**	**2,377,266**			**2,577,227**	**2,577,227**
Total for Vote 519	**22,811,027**	**6,566,276**	**2,377,266**	**31,754,568**	**23,112,065**	**8,115,613**	**2,577,227**	**33,804,905**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,788,439**	**3,741,913**
321401 District Unconditional Grant (Non-Wage)	845,758	810,959
321402 Urban Unconditional Grant (Non-Wage)	197,513	183,942
321403 District Discretionary Development Equalization Grant	257,837	261,550
321450 Urban Unconditional Grant (Wage)	608,214	608,214
321451 District Unconditional Grant (Wage)	1,804,265	1,805,303
321463 Urban Discretionary Development Equalization Grant	74,852	71,945
Agriculture	**1,586,123**	**1,508,172**
321466 Sector Conditional Grant (Wage)	995,940	995,940
321467 Sector Conditional Grant (Non-Wage)	435,470	359,183
321470 Sector Development Grant	154,713	153,049
Works and Transport	**0**	**1,258,970**
321467 Sector Conditional Grant (Non-Wage)	0	1,258,970
Tourism, Trade and Industry	**0**	**16,895**
321467 Sector Conditional Grant (Non-Wage)	0	16,895
Education	**17,068,826**	**17,298,529**
321466 Sector Conditional Grant (Wage)	13,440,636	13,740,636
321467 Sector Conditional Grant (Non-Wage)	2,606,060	2,321,328
321470 Sector Development Grant	1,022,130	1,012,913
321472 Transitional Development Grant	0	223,652
Health	**7,261,041**	**7,256,167**
321466 Sector Conditional Grant (Wage)	5,961,972	5,961,972
321467 Sector Conditional Grant (Non-Wage)	726,823	726,823
321470 Sector Development Grant	572,247	567,372
Water and Environment	**343,693**	**329,122**
321467 Sector Conditional Grant (Non-Wage)	48,206	42,375
321470 Sector Development Grant	274,434	266,944
321472 Transitional Development Grant	21,053	19,802
Social Development	**51,942**	**53,743**
321467 Sector Conditional Grant (Non-Wage)	51,942	53,743
Public Sector Management	**1,654,504**	**2,341,396**
212105 Pension for Local Governments	911,124	1,285,804
212107 Gratuity for Local Governments	720,914	820,914
321608 General Public Service Pension Arrears (Budgeting)	0	139,751
321617 Salary arrears (Budgeting)	22,466	94,927
Grand Total Vote 519	**31,754,568**	**33,804,905**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**911,124**	**1,285,804**
212107 Gratuity for Local Governments	**720,914**	**820,914**
321401 District Unconditional Grant (Non-Wage)	**845,758**	**810,959**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***311,601***
o/w District UCG - NWR Subcounty	***0***	***167,287***
o/w Ex-Gratia District	***0***	***158,880***
o/w Honoraria for District LLG Councillors	***0***	***104,162***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***13,636***
321402 Urban Unconditional Grant (Non-Wage)	**197,513**	**183,942**
o/w Urban UCG - NWR Town	***0***	***183,942***
321450 Urban Unconditional Grant (Wage)	**608,214**	**608,214**
321451 District Unconditional Grant (Wage)	**1,804,265**	**1,805,303**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**139,751**
321617 Salary arrears (Budgeting)	**22,466**	**94,927**
Total For Programme 01	**5,110,254**	**5,749,815**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**995,940**	**995,940**
o/w Production and Marketing - Wage Conditional Grant	***0***	***995,940***
321467 Sector Conditional Grant (Non-Wage)	**435,470**	**359,183**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***329,058***
o/w Production - Non-Wage Recurrent	***0***	***30,125***
Total For Programme 04	**1,431,410**	**1,355,122**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,961,972**	**5,961,972**
o/w Health - Wage Conditional Grant	***0***	***5,961,972***
321467 Sector Conditional Grant (Non-Wage)	**726,823**	**726,823**
o/w Primary Health Care - Non Wage Recurrent	***0***	***222,568***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***504,255***
Total For Programme 05	**6,688,795**	**6,688,795**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**13,440,636**	**13,740,636**
o/w Primary Education - Wage	***0***	***9,089,943***

o/w Secondary Education - Wage	***0***	***3,379,554***
o/w Skills Development - Wage	***0***	***1,271,139***
321467 Sector Conditional Grant (Non-Wage)	**2,606,060**	**2,321,328**
o/w Primary Education - Non Wage Recurrent	***0***	***672,112***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,116,610***
o/w Skills Development - Non Wage Recurrent	***0***	***532,606***
Total For Programme 06	**16,046,696**	**16,061,964**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**42,124**	**1,295,593**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,258,970***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***36,624***
Total For Programme 07	**42,124**	**1,295,593**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,082**	**5,751**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,751***
Total For Programme 08	**6,082**	**5,751**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**51,942**	**53,743**
o/w Social Development - Non Wage Recurrent	***0***	***53,743***
Total For Programme 09	**51,942**	**53,743**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,895**
o/w Trade and Industry	***0***	***16,895***
Total For Programme 12	**0**	**16,895**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**154,713**	**153,049**
o/w Agriculture Extension - Development	***0***	***109,284***
o/w Production - Development	***0***	***43,766***
Total For Project 0100	**154,713**	**153,049**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**274,434**	**266,944**
o/w Water and Environment - Development Conditional Grant	***0***	***266,944***
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**295,487**	**286,746**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,022,130**	**1,012,913**
321472 Transitional Development Grant	**0**	**223,652**
o/w Transitional Development - Education Ad Hoc	***0***	***223,652***
Total For Project 1383	**1,022,130**	**1,236,565**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**572,247**	**567,372**
Total For Project 1385	**572,247**	**567,372**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**257,837**	**261,550**
o/w District DDEG - Local Government Grant	***0***	***107,002***
o/w Subcounty DDEG - Local Government Grant	***0***	***154,547***
321463 Urban Discretionary Development Equalization Grant	**74,852**	**71,945**
o/w Town DDEG	***0***	***71,945***
Total For Project 9998	**332,689**	**333,494**
Grand Total For Vote 519	**31,754,568**	**33,804,905**

Vote: 520 Kapchorwa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,892,596	1,983,295		**3,875,891**	1,893,634	2,692,280		**4,585,914**
04 Production and Marketing	496,221	477,415		**973,636**	496,221	401,217		**897,439**
05 Health	3,684,852	244,832		**3,929,684**	3,684,852	244,832		**3,929,684**
06 Education	3,355,067	510,729		**3,865,796**	3,355,067	474,438		**3,829,505**
07 Works	0	30,057		**30,057**	0	436,394		**436,394**
08 Natural Resources	0	1,695		**1,695**	0	1,702		**1,702**
09 Community Based Services	0	16,784		**16,784**	0	16,542		**16,542**
12 Trade, Industry and Local Development	0	0		**0**	0	5,116		**5,116**
Total Recurrent Budget Estimates	**9,428,736**	**3,264,807**		**12,693,543**	**9,429,774**	**4,272,521**		**13,702,295**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			82,600	**82,600**			81,688	**81,688**
1382 WATER AND ENVIRONMENT DEVELOPMENT			216,897	**216,897**			208,946	**208,946**
1383 EDUCATION DEVELOPMENT			362,071	**362,071**			355,440	**355,440**
1385 HEALTH DEVELOPMENT			536,169	**536,169**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			660,299	**660,299**			667,895	**667,895**
Total Development Budget Estimates			**1,858,037**	**1,858,037**			**1,844,882**	**1,844,882**
Total for Vote 520	**9,428,736**	**3,264,807**	**1,858,037**	**14,551,580**	**9,429,774**	**4,272,521**	**1,844,882**	**15,547,177**

Vote: 520 Kapchorwa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,116,728**	**3,115,242**
321401 District Unconditional Grant (Non-Wage)	563,834	553,712
321403 District Discretionary Development Equalization Grant	660,299	667,895
321451 District Unconditional Grant (Wage)	1,892,596	1,893,634
Agriculture	**1,056,236**	**979,126**
321466 Sector Conditional Grant (Wage)	496,221	496,221
321467 Sector Conditional Grant (Non-Wage)	477,415	401,217
321470 Sector Development Grant	82,600	81,688
Works and Transport	**0**	**407,849**
321467 Sector Conditional Grant (Non-Wage)	0	407,849
Tourism, Trade and Industry	**0**	**5,116**
321467 Sector Conditional Grant (Non-Wage)	0	5,116
Education	**4,227,866**	**4,184,945**
321466 Sector Conditional Grant (Wage)	3,355,067	3,355,067
321467 Sector Conditional Grant (Non-Wage)	510,729	474,438
321470 Sector Development Grant	362,071	355,440
Health	**4,465,853**	**4,460,597**
321466 Sector Conditional Grant (Wage)	3,684,852	3,684,852
321467 Sector Conditional Grant (Non-Wage)	244,832	244,832
321470 Sector Development Grant	536,169	530,913
Water and Environment	**248,650**	**239,193**
321467 Sector Conditional Grant (Non-Wage)	31,752	30,248
321470 Sector Development Grant	195,845	189,144
321472 Transitional Development Grant	21,053	19,802
Social Development	**16,784**	**16,542**
321467 Sector Conditional Grant (Non-Wage)	16,784	16,542
Public Sector Management	**1,419,462**	**2,138,568**
212105 Pension for Local Governments	982,266	1,131,787
212107 Gratuity for Local Governments	372,684	472,684
321608 General Public Service Pension Arrears (Budgeting)	58,592	534,097
Grand Total Vote 520	**14,551,580**	**15,547,177**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**982,266**	**1,131,787**
212107 Gratuity for Local Governments	**372,684**	**472,684**
321401 District Unconditional Grant (Non-Wage)	**563,834**	**553,712**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***200,661***
o/w District UCG - NWR Subcounty	***0***	***88,670***
o/w Ex-Gratia District	***0***	***126,720***
o/w Honoraria for District LLG Councillors	***0***	***76,527***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***5,741***
321451 District Unconditional Grant (Wage)	**1,892,596**	**1,893,634**
321608 General Public Service Pension Arrears (Budgeting)	**58,592**	**534,097**
Total For Programme 01	**3,875,891**	**4,585,914**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**496,221**	**496,221**
o/w Production and Marketing - Wage Conditional Grant	***0***	***496,221***
321467 Sector Conditional Grant (Non-Wage)	**477,415**	**401,217**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***389,389***
o/w Production - Non-Wage Recurrent	***0***	***11,829***
Total For Programme 04	**973,636**	**897,439**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,684,852**	**3,684,852**
o/w Health - Wage Conditional Grant	***0***	***3,684,852***
321467 Sector Conditional Grant (Non-Wage)	**244,832**	**244,832**
o/w Primary Health Care - Non Wage Recurrent	***0***	***76,231***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***168,600***
Total For Programme 05	**3,929,684**	**3,929,684**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,355,067**	**3,355,067**
o/w Primary Education - Wage	***0***	***2,126,265***
o/w Secondary Education - Wage	***0***	***991,559***
o/w Skills Development - Wage	***0***	***237,243***
321467 Sector Conditional Grant (Non-Wage)	**510,729**	**474,438**
o/w Primary Education - Non Wage Recurrent	***0***	***190,745***

o/w Secondary Education - Non Wage Recurrent	*0*	*283,693*
Total For Programme 06	**3,865,796**	**3,829,505**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,057**	**436,394**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*407,849*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*28,545*
Total For Programme 07	**30,057**	**436,394**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**1,695**	**1,702**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*1,702*
Total For Programme 08	**1,695**	**1,702**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**16,784**	**16,542**
o/w Social Development - Non Wage Recurrent	*0*	*16,542*
Total For Programme 09	**16,784**	**16,542**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,116**
o/w Trade and Industry	*0*	*5,116*
Total For Programme 12	**0**	**5,116**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**82,600**	**81,688**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*10,975*
Total For Project 0100	**82,600**	**81,688**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**195,845**	**189,144**
o/w Water and Environment - Development Conditional Grant	*0*	*189,144*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**216,897**	**208,946**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**362,071**	**355,440**
Total For Project 1383	**362,071**	**355,440**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**536,169**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**660,299**	**667,895**
o/w District PRDP (DDEG)	***0***	***277,177***
o/w Subcounty PRDP (DDEG)	***0***	***390,719***
Total For Project 9998	**660,299**	**667,895**
Grand Total For Vote 520	**14,551,580**	**15,547,177**

Vote: 521 Kasese District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	3,676,122	5,853,543		**9,529,665**	3,677,160	5,436,577		**9,113,738**
04 Production and Marketing	959,228	299,665		**1,258,893**	959,228	452,026		**1,411,254**
05 Health	9,837,801	971,256		**10,809,058**	9,837,801	965,956		**10,803,757**
06 Education	24,992,433	4,358,260		**29,350,693**	24,992,433	3,481,124		**28,473,557**
07 Works	0	39,502		**39,502**	0	2,795,343		**2,795,343**
08 Natural Resources	0	13,219		**13,219**	0	13,467		**13,467**
09 Community Based Services	0	116,602		**116,602**	0	119,547		**119,547**
12 Trade, Industry and Local Development	0	0		**0**	0	28,369		**28,369**
Total Recurrent Budget Estimates	**39,465,584**	**11,652,047**		**51,117,631**	**39,466,623**	**13,292,410**		**52,759,032**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			288,443	**288,443**			283,240	**283,240**
1382 WATER AND ENVIRONMENT DEVELOPMENT			593,572	**593,572**			582,283	**582,283**
1383 EDUCATION DEVELOPMENT			1,873,013	**1,873,013**			1,866,142	**1,866,142**
1385 HEALTH DEVELOPMENT			1,134,544	**1,134,544**			1,090,098	**1,090,098**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,452,589	**1,452,589**			1,414,483	**1,414,483**
Total Development Budget Estimates			**5,342,160**	**5,342,160**			**5,236,246**	**5,236,246**
Total for Vote 521	**39,465,584**	**11,652,047**	**5,342,160**	**56,459,792**	**39,466,623**	**13,292,410**	**5,236,246**	**57,995,278**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**6,892,351**	**6,819,712**
321401 District Unconditional Grant (Non-Wage)	1,408,439	1,396,221
321402 Urban Unconditional Grant (Non-Wage)	355,202	331,847
321403 District Discretionary Development Equalization Grant	1,315,030	1,284,355
321450 Urban Unconditional Grant (Wage)	762,292	762,292
321451 District Unconditional Grant (Wage)	2,913,830	2,914,868
321463 Urban Discretionary Development Equalization Grant	137,559	130,128
Agriculture	**1,547,335**	**1,694,495**
321466 Sector Conditional Grant (Wage)	959,228	959,228
321467 Sector Conditional Grant (Non-Wage)	299,665	452,026
321470 Sector Development Grant	288,443	283,240
Works and Transport	**0**	**2,757,310**
321467 Sector Conditional Grant (Non-Wage)	0	2,757,310
Tourism, Trade and Industry	**0**	**28,369**
321467 Sector Conditional Grant (Non-Wage)	0	28,369
Education	**31,223,706**	**30,339,698**
321466 Sector Conditional Grant (Wage)	24,992,433	24,992,433
321467 Sector Conditional Grant (Non-Wage)	4,358,260	3,481,124
321470 Sector Development Grant	1,873,013	1,866,142
Health	**11,943,602**	**11,893,855**
321466 Sector Conditional Grant (Wage)	9,837,801	9,837,801
321467 Sector Conditional Grant (Non-Wage)	971,256	965,956
321470 Sector Development Grant	1,134,544	1,090,098
Water and Environment	**646,293**	**633,784**
321467 Sector Conditional Grant (Non-Wage)	52,721	51,500
321470 Sector Development Grant	572,520	562,481
321472 Transitional Development Grant	21,053	19,802
Social Development	**116,602**	**119,547**
321467 Sector Conditional Grant (Non-Wage)	116,602	119,547
Public Sector Management	**4,089,903**	**3,708,509**
212105 Pension for Local Governments	1,692,336	2,024,276
212107 Gratuity for Local Governments	1,500,867	1,600,867
321608 General Public Service Pension Arrears (Budgeting)	891,315	72,844
321617 Salary arrears (Budgeting)	5,385	10,522
Grand Total Vote 521	**56,459,792**	**57,995,278**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,692,336**	**2,024,276**
212107 Gratuity for Local Governments	**1,500,867**	**1,600,867**
321401 District Unconditional Grant (Non-Wage)	**1,408,439**	**1,396,221**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***491,816***
o/w District UCG - NWR Subcounty	***0***	***374,487***
o/w Ex-Gratia District	***0***	***252,720***
o/w Honoraria for District LLG Councillors	***0***	***193,019***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***28,786***
321402 Urban Unconditional Grant (Non-Wage)	**355,202**	**331,847**
o/w Urban UCG - NWR Town	***0***	***331,847***
321450 Urban Unconditional Grant (Wage)	**762,292**	**762,292**
321451 District Unconditional Grant (Wage)	**2,913,830**	**2,914,868**
321608 General Public Service Pension Arrears (Budgeting)	**891,315**	**72,844**
321617 Salary arrears (Budgeting)	**5,385**	**10,522**
Total For Programme 01	**9,529,665**	**9,113,738**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**959,228**	**959,228**
o/w Production and Marketing - Wage Conditional Grant	***0***	***959,228***
321467 Sector Conditional Grant (Non-Wage)	**299,665**	**452,026**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***394,345***
o/w Production - Non-Wage Recurrent	***0***	***57,681***
Total For Programme 04	**1,258,893**	**1,411,254**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,837,801**	**9,837,801**
o/w Health - Wage Conditional Grant	***0***	***9,837,801***
321467 Sector Conditional Grant (Non-Wage)	**971,256**	**965,956**
o/w Primary Health Care - Non Wage Recurrent	***0***	***515,887***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***450,069***
Total For Programme 05	**10,809,058**	**10,803,757**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**24,992,433**	**24,992,433**
o/w Primary Education - Wage	***0***	***19,929,623***

o/w Secondary Education - Wage	*0*	*4,474,164*
o/w Skills Development - Wage	*0*	*588,646*
321467 Sector Conditional Grant (Non-Wage)	**4,358,260**	**3,481,124**
o/w Primary Education - Non Wage Recurrent	*0*	*1,488,263*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,687,065*
o/w Skills Development - Non Wage Recurrent	*0*	*305,796*
Total For Programme 06	**29,350,693**	**28,473,557**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,502**	**2,795,343**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*2,757,310*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*38,034*
Total For Programme 07	**39,502**	**2,795,343**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**13,219**	**13,467**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*13,467*
Total For Programme 08	**13,219**	**13,467**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**116,602**	**119,547**
o/w Social Development - Non Wage Recurrent	*0*	*119,547*
Total For Programme 09	**116,602**	**119,547**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**28,369**
o/w Trade and Industry	*0*	*28,369*
Total For Programme 12	**0**	**28,369**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**288,443**	**283,240**
o/w Agriculture Extension - Development	*0*	*186,425*
o/w Production - Development	*0*	*96,815*
Total For Project 0100	**288,443**	**283,240**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**572,520**	**562,481**
o/w Water and Environment - Development Conditional Grant	*0*	*562,481*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**593,572**	**582,283**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,873,013**	**1,866,142**
Total For Project 1383	**1,873,013**	**1,866,142**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,134,544**	**1,090,098**
Total For Project 1385	**1,134,544**	**1,090,098**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,315,030**	**1,284,355**
o/w District LRDP (DDEG)	***0***	***545,737***
o/w Subcounty LRDP (DDEG)	***0***	***738,618***
321463 Urban Discretionary Development Equalization Grant	**137,559**	**130,128**
o/w Town DDEG	***0***	***130,128***
Total For Project 9998	**1,452,589**	**1,414,483**
Grand Total For Vote 521	**56,459,792**	**57,995,278**

Vote: 522 Katakwi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,720,566	2,012,866		**3,733,432**	1,721,605	2,380,367		**4,101,972**
04 Production and Marketing	476,684	176,722		**653,406**	476,684	234,231		**710,915**
05 Health	3,216,262	302,200		**3,518,462**	3,216,262	302,200		**3,518,462**
06 Education	6,358,551	1,165,420		**7,523,971**	6,594,893	1,259,547		**7,854,440**
07 Works	0	35,605		**35,605**	0	717,634		**717,634**
08 Natural Resources	0	5,859		**5,859**	0	5,849		**5,849**
09 Community Based Services	0	41,303		**41,303**	0	40,723		**40,723**
12 Trade, Industry and Local Development	0	0		**0**	0	13,066		**13,066**
Total Recurrent Budget Estimates	**11,772,063**	**3,739,975**		**15,512,038**	**12,009,444**	**4,953,617**		**16,963,061**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			100,071	**100,071**			98,979	**98,979**
1382 WATER AND ENVIRONMENT DEVELOPMENT			399,040	**399,040**			612,319	**612,319**
1383 EDUCATION DEVELOPMENT			642,543	**642,543**			636,685	**636,685**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			616,857	**616,857**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,438,839	**1,438,839**			1,288,931	**1,288,931**
Total Development Budget Estimates			**3,706,484**	**3,706,484**			**3,679,830**	**3,679,830**
Total for Vote 522	**11,772,063**	**3,739,975**	**3,706,484**	**19,218,522**	**12,009,444**	**4,953,617**	**3,679,830**	**20,642,891**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,700,428**	**3,739,345**
321401 District Unconditional Grant (Non-Wage)	703,515	693,506
321402 Urban Unconditional Grant (Non-Wage)	37,508	35,303
321403 District Discretionary Development Equalization Grant	1,212,910	1,265,410
321450 Urban Unconditional Grant (Wage)	147,975	147,975
321451 District Unconditional Grant (Wage)	1,572,591	1,573,630
321463 Urban Discretionary Development Equalization Grant	25,929	23,521
Agriculture	**753,477**	**809,894**
321466 Sector Conditional Grant (Wage)	476,684	476,684
321467 Sector Conditional Grant (Non-Wage)	176,722	234,231
321470 Sector Development Grant	100,071	98,979
Works and Transport	**509,133**	**1,195,507**
321467 Sector Conditional Grant (Non-Wage)	0	683,504
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**13,066**
321467 Sector Conditional Grant (Non-Wage)	0	13,066
Education	**8,166,514**	**8,491,125**
321466 Sector Conditional Grant (Wage)	6,358,551	6,594,893
321467 Sector Conditional Grant (Non-Wage)	1,165,420	1,259,547
321470 Sector Development Grant	642,543	636,685
Health	**4,135,319**	**4,049,375**
321466 Sector Conditional Grant (Wage)	3,216,262	3,216,262
321467 Sector Conditional Grant (Non-Wage)	302,200	302,200
321470 Sector Development Grant	536,169	530,913
Water and Environment	**440,504**	**652,298**
321467 Sector Conditional Grant (Non-Wage)	41,464	39,979
321470 Sector Development Grant	219,040	212,319
321472 Transitional Development Grant	180,000	400,000
Social Development	**41,303**	**40,723**
321467 Sector Conditional Grant (Non-Wage)	41,303	40,723
Public Sector Management	**1,471,843**	**1,651,559**
212105 Pension for Local Governments	781,454	1,061,169
212107 Gratuity for Local Governments	490,389	590,389
Grand Total Vote 522	**19,218,522**	**20,642,891**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**781,454**	**1,061,169**
212107 Gratuity for Local Governments	**490,389**	**590,389**
321401 District Unconditional Grant (Non-Wage)	**703,515**	**693,506**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***258,111***
o/w District UCG - NWR Subcounty	***0***	***129,674***
o/w Ex-Gratia District	***0***	***168,720***
o/w Honoraria for District LLG Councillors	***0***	***73,126***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,482***
321402 Urban Unconditional Grant (Non-Wage)	**37,508**	**35,303**
o/w Urban UCG - NWR Town	***0***	***35,303***
321450 Urban Unconditional Grant (Wage)	**147,975**	**147,975**
321451 District Unconditional Grant (Wage)	**1,572,591**	**1,573,630**
Total For Programme 01	**3,733,432**	**4,101,972**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**476,684**	**476,684**
o/w Production and Marketing - Wage Conditional Grant	***0***	***476,684***
321467 Sector Conditional Grant (Non-Wage)	**176,722**	**234,231**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***209,059***
o/w Production - Non-Wage Recurrent	***0***	***25,172***
Total For Programme 04	**653,406**	**710,915**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,216,262**	**3,216,262**
o/w Health - Wage Conditional Grant	***0***	***3,216,262***
321467 Sector Conditional Grant (Non-Wage)	**302,200**	**302,200**
o/w Primary Health Care - Non Wage Recurrent	***0***	***161,927***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***140,274***
Total For Programme 05	**3,518,462**	**3,518,462**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,358,551**	**6,594,893**
o/w Primary Education - Wage	***0***	***4,833,006***
o/w Secondary Education - Wage	***0***	***1,564,760***
o/w Skills Development - Wage	***0***	***197,127***

321467 Sector Conditional Grant (Non-Wage)	**1,165,420**	**1,259,547**
o/w Primary Education - Non Wage Recurrent	***0***	***631,177***
o/w Secondary Education - Non Wage Recurrent	***0***	***505,776***
o/w Skills Development - Non Wage Recurrent	***0***	***122,593***
Total For Programme 06	**7,523,971**	**7,854,440**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,605**	**717,634**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***683,504***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***34,130***
Total For Programme 07	**35,605**	**717,634**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,859**	**5,849**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,849***
Total For Programme 08	**5,859**	**5,849**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**41,303**	**40,723**
o/w Social Development - Non Wage Recurrent	***0***	***40,723***
Total For Programme 09	**41,303**	**40,723**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,066**
o/w Trade and Industry	***0***	***13,066***
Total For Programme 12	**0**	**13,066**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**100,071**	**98,979**
o/w Agriculture Extension - Development	***0***	***64,285***
o/w Production - Development	***0***	***34,695***
Total For Project 0100	**100,071**	**98,979**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**219,040**	**212,319**
o/w Water and Environment - Development Conditional Grant	***0***	***212,319***
321472 Transitional Development Grant	**180,000**	**400,000**
o/w Transitional Development - Water Ad Hoc	***0***	***400,000***
Total For Project 1382	**399,040**	**612,319**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**642,543**	**636,685**
Total For Project 1383	**642,543**	**636,685**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**616,857**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,212,910**	**1,265,410**
o/w District PRDP (DDEG)	***0***	***525,145***
o/w Subcounty PRDP (DDEG)	***0***	***740,265***
321463 Urban Discretionary Development Equalization Grant	**25,929**	**23,521**
o/w Town DDEG	***0***	***23,521***
Total For Project 9998	**1,438,839**	**1,288,931**
Grand Total For Vote 522	**19,218,522**	**20,642,891**

Vote: 523 Kayunga District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,708,236	2,877,627		**4,585,863**	1,709,274	2,909,595		**4,618,869**
04 Production and Marketing	382,315	224,014		**606,329**	382,315	168,574		**550,890**
05 Health	4,711,395	429,291		**5,140,686**	4,711,395	429,291		**5,140,686**
06 Education	15,279,705	2,765,286		**18,044,991**	15,279,705	1,916,328		**17,196,033**
07 Works	0	35,444		**35,444**	0	1,259,427		**1,259,427**
08 Natural Resources	0	9,161		**9,161**	0	9,430		**9,430**
09 Community Based Services	0	70,359		**70,359**	0	73,861		**73,861**
12 Trade, Industry and Local Development	0	0		**0**	0	19,104		**19,104**
Total Recurrent Budget Estimates	**22,081,651**	**6,411,182**		**28,492,833**	**22,082,689**	**6,785,610**		**28,868,300**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			117,350	**117,350**			118,782	**118,782**
1382 WATER AND ENVIRONMENT DEVELOPMENT			567,280	**567,280**			555,848	**555,848**
1383 EDUCATION DEVELOPMENT			1,272,676	**1,272,676**			1,261,604	**1,261,604**
1385 HEALTH DEVELOPMENT			566,234	**566,234**			561,295	**561,295**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,216,514	**1,216,514**			1,257,543	**1,257,543**
Total Development Budget Estimates			**3,740,053**	**3,740,053**			**3,755,073**	**3,755,073**
Total for Vote 523	**22,081,651**	**6,411,182**	**3,740,053**	**32,232,887**	**22,082,689**	**6,785,610**	**3,755,073**	**32,623,373**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,632,110**	**3,654,764**
321401 District Unconditional Grant (Non-Wage)	821,406	808,197
321402 Urban Unconditional Grant (Non-Wage)	85,955	79,750
321403 District Discretionary Development Equalization Grant	970,703	1,012,730
321450 Urban Unconditional Grant (Wage)	164,619	164,619
321451 District Unconditional Grant (Wage)	1,543,617	1,544,655
321463 Urban Discretionary Development Equalization Grant	45,811	44,814
Agriculture	**723,679**	**669,671**
321466 Sector Conditional Grant (Wage)	382,315	382,315
321467 Sector Conditional Grant (Non-Wage)	224,014	168,574
321470 Sector Development Grant	117,350	118,782
Works and Transport	**0**	**1,225,488**
321467 Sector Conditional Grant (Non-Wage)	0	1,225,488
Tourism, Trade and Industry	**0**	**19,104**
321467 Sector Conditional Grant (Non-Wage)	0	19,104
Education	**19,317,666**	**18,457,637**
321466 Sector Conditional Grant (Wage)	15,279,705	15,279,705
321467 Sector Conditional Grant (Non-Wage)	2,765,286	1,916,328
321470 Sector Development Grant	1,272,676	1,261,604
Health	**5,706,920**	**5,701,981**
321466 Sector Conditional Grant (Wage)	4,711,395	4,711,395
321467 Sector Conditional Grant (Non-Wage)	429,291	429,291
321470 Sector Development Grant	566,234	561,295
Water and Environment	**611,885**	**599,217**
321467 Sector Conditional Grant (Non-Wage)	44,605	43,369
321470 Sector Development Grant	546,227	536,046
321472 Transitional Development Grant	21,053	19,802
Social Development	**70,359**	**73,861**
321467 Sector Conditional Grant (Non-Wage)	70,359	73,861
Public Sector Management	**2,170,267**	**2,221,649**
212105 Pension for Local Governments	672,713	925,367
212107 Gratuity for Local Governments	680,544	780,544
321472 Transitional Development Grant	200,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	373,155	245,483
321617 Salary arrears (Budgeting)	243,855	70,255
Grand Total Vote 523	**32,232,887**	**32,623,373**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**672,713**	**925,367**
212107 Gratuity for Local Governments	**680,544**	**780,544**
321401 District Unconditional Grant (Non-Wage)	**821,406**	**808,197**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***345,031***
o/w District UCG - NWR Subcounty	***0***	***213,144***
o/w Ex-Gratia District	***0***	***108,120***
o/w Honoraria for District LLG Councillors	***0***	***70,150***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***16,359***
321402 Urban Unconditional Grant (Non-Wage)	**85,955**	**79,750**
o/w Urban UCG - NWR Town	***0***	***79,750***
321450 Urban Unconditional Grant (Wage)	**164,619**	**164,619**
321451 District Unconditional Grant (Wage)	**1,543,617**	**1,544,655**
321608 General Public Service Pension Arrears (Budgeting)	**373,155**	**245,483**
321617 Salary arrears (Budgeting)	**243,855**	**70,255**
Total For Programme 01	**4,585,863**	**4,618,869**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**382,315**	**382,315**
o/w Production and Marketing - Wage Conditional Grant	***0***	***382,315***
321467 Sector Conditional Grant (Non-Wage)	**224,014**	**168,574**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***131,271***
o/w Production - Non-Wage Recurrent	***0***	***37,303***
Total For Programme 04	**606,329**	**550,890**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,711,395**	**4,711,395**
o/w Health - Wage Conditional Grant	***0***	***4,711,395***
321467 Sector Conditional Grant (Non-Wage)	**429,291**	**429,291**
o/w Primary Health Care - Non Wage Recurrent	***0***	***266,633***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,657***
Total For Programme 05	**5,140,686**	**5,140,686**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**15,279,705**	**15,279,705**
o/w Primary Education - Wage	***0***	***10,938,064***

o/w Secondary Education - Wage	*0*	*4,063,759*
o/w Skills Development - Wage	*0*	*277,881*
321467 Sector Conditional Grant (Non-Wage)	**2,765,286**	**1,916,328**
o/w Primary Education - Non Wage Recurrent	*0*	*980,050*
o/w Secondary Education - Non Wage Recurrent	*0*	*779,961*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**18,044,991**	**17,196,033**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,444**	**1,259,427**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,225,488*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,939*
Total For Programme 07	**35,444**	**1,259,427**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,161**	**9,430**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*9,430*
Total For Programme 08	**9,161**	**9,430**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**70,359**	**73,861**
o/w Social Development - Non Wage Recurrent	*0*	*73,861*
Total For Programme 09	**70,359**	**73,861**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,104**
o/w Trade and Industry	*0*	*19,104*
Total For Programme 12	**0**	**19,104**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**117,350**	**118,782**
o/w Agriculture Extension - Development	*0*	*57,856*
o/w Production - Development	*0*	*60,926*
Total For Project 0100	**117,350**	**118,782**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**546,227**	**536,046**
o/w Water and Environment - Development Conditional Grant	*0*	*536,046*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**567,280**	**555,848**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,272,676**	**1,261,604**
Total For Project 1383	**1,272,676**	**1,261,604**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**566,234**	**561,295**
Total For Project 1385	**566,234**	**561,295**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**970,703**	**1,012,730**
o/w District LRDP (DDEG)	***0***	***402,842***
o/w Subcounty LRDP (DDEG)	***0***	***609,888***
321463 Urban Discretionary Development Equalization Grant	**45,811**	**44,814**
o/w Town DDEG	***0***	***44,814***
321472 Transitional Development Grant	**200,000**	**200,000**
o/w Completion of District Headquarters - Southern Wing of the District Council Complex	***0***	***200,000***
Total For Project 9998	**1,216,514**	**1,257,543**
Grand Total For Vote 523	**32,232,887**	**32,623,373**

Vote: 524 Kibaale District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,782,553	1,726,698		**4,509,251**	2,783,591	2,290,503		**5,074,094**
04 Production and Marketing	985,761	333,398		**1,319,159**	985,761	367,115		**1,352,876**
05 Health	1,790,700	90,473		**1,881,173**	1,790,700	90,473		**1,881,173**
06 Education	4,374,358	596,791		**4,971,149**	4,374,358	433,203		**4,807,561**
07 Works	0	32,942		**32,942**	0	568,269		**568,269**
08 Natural Resources	0	4,022		**4,022**	0	4,270		**4,270**
09 Community Based Services	0	33,900		**33,900**	0	36,005		**36,005**
12 Trade, Industry and Local Development	0	0		**0**	0	10,227		**10,227**
Total Recurrent Budget Estimates	**9,933,372**	**2,818,223**		**12,751,595**	**9,934,411**	**3,800,064**		**13,734,474**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			100,695	**100,695**			100,319	**100,319**
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,041,910	**1,041,910**			831,957	**831,957**
1383 EDUCATION DEVELOPMENT			1,022,947	**1,022,947**			827,624	**827,624**
1384 WORKS AND TRANSPORT DEVELOPMENT			753,414	**753,414**			853,414	**853,414**
1385 HEALTH DEVELOPMENT			524,144	**524,144**			818,760	**818,760**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			461,303	**461,303**			561,230	**561,230**
Total Development Budget Estimates			**3,904,411**	**3,904,411**			**3,993,304**	**3,993,304**
Total for Vote 524	**9,933,372**	**2,818,223**	**3,904,411**	**16,656,007**	**9,934,411**	**3,800,064**	**3,993,304**	**17,727,778**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,703,215**	**3,697,833**
321401 District Unconditional Grant (Non-Wage)	623,175	617,709
321402 Urban Unconditional Grant (Non-Wage)	36,785	35,303
321403 District Discretionary Development Equalization Grant	239,332	240,620
321450 Urban Unconditional Grant (Wage)	336,055	336,055
321451 District Unconditional Grant (Wage)	2,446,498	2,447,536
321463 Urban Discretionary Development Equalization Grant	21,371	20,611
Agriculture	**1,419,854**	**1,453,195**
321466 Sector Conditional Grant (Wage)	985,761	985,761
321467 Sector Conditional Grant (Non-Wage)	333,398	367,115
321470 Sector Development Grant	100,695	100,319
Works and Transport	**753,414**	**1,390,192**
321467 Sector Conditional Grant (Non-Wage)	0	536,778
321472 Transitional Development Grant	753,414	853,414
Tourism, Trade and Industry	**0**	**10,227**
321467 Sector Conditional Grant (Non-Wage)	0	10,227
Education	**5,994,096**	**5,635,185**
321466 Sector Conditional Grant (Wage)	4,374,358	4,374,358
321467 Sector Conditional Grant (Non-Wage)	596,791	433,203
321470 Sector Development Grant	822,947	827,624
Health	**2,405,317**	**2,699,933**
321466 Sector Conditional Grant (Wage)	1,790,700	1,790,700
321467 Sector Conditional Grant (Non-Wage)	90,473	90,473
321470 Sector Development Grant	524,144	518,760
321472 Transitional Development Grant	0	300,000
Water and Environment	**1,078,873**	**867,717**
321467 Sector Conditional Grant (Non-Wage)	36,963	35,760
321470 Sector Development Grant	420,857	412,155
321472 Transitional Development Grant	621,053	419,802
Social Development	**33,900**	**36,005**
321467 Sector Conditional Grant (Non-Wage)	33,900	36,005
Public Sector Management	**1,267,339**	**1,937,491**
212105 Pension for Local Governments	865,051	1,016,195
212107 Gratuity for Local Governments	104,129	204,129
321472 Transitional Development Grant	200,600	300,000
321608 General Public Service Pension Arrears (Budgeting)	97,558	409,275
321617 Salary arrears (Budgeting)	0	7,892
Grand Total Vote 524	**16,656,007**	**17,727,778**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**865,051**	**1,016,195**
212107 Gratuity for Local Governments	**104,129**	**204,129**
321401 District Unconditional Grant (Non-Wage)	**623,175**	**617,709**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***254,209***
o/w District UCG - NWR Subcounty	***0***	***133,691***
o/w Ex-Gratia District	***0***	***105,360***
o/w Honoraria for District LLG Councillors	***0***	***64,623***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***4,434***
321402 Urban Unconditional Grant (Non-Wage)	**36,785**	**35,303**
o/w Urban UCG - NWR Town	***0***	***35,303***
321450 Urban Unconditional Grant (Wage)	**336,055**	**336,055**
321451 District Unconditional Grant (Wage)	**2,446,498**	**2,447,536**
321608 General Public Service Pension Arrears (Budgeting)	**97,558**	**409,275**
321617 Salary arrears (Budgeting)	**0**	**7,892**
Total For Programme 01	**4,509,251**	**5,074,094**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**985,761**	**985,761**
o/w Production and Marketing - Wage Conditional Grant	***0***	***985,761***
321467 Sector Conditional Grant (Non-Wage)	**333,398**	**367,115**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***345,877***
o/w Production - Non-Wage Recurrent	***0***	***21,238***
Total For Programme 04	**1,319,159**	**1,352,876**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,790,700**	**1,790,700**
o/w Health - Wage Conditional Grant	***0***	***1,790,700***
321467 Sector Conditional Grant (Non-Wage)	**90,473**	**90,473**
o/w Primary Health Care - Non Wage Recurrent	***0***	***90,473***
Total For Programme 05	**1,881,173**	**1,881,173**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,374,358**	**4,374,358**
o/w Primary Education - Wage	***0***	***3,797,766***
o/w Secondary Education - Wage	***0***	***576,592***

321467 Sector Conditional Grant (Non-Wage)	**596,791**	**433,203**
o/w Primary Education - Non Wage Recurrent	***0***	***253,798***
o/w Secondary Education - Non Wage Recurrent	***0***	***179,405***
Total For Programme 06	**4,971,149**	**4,807,561**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,942**	**568,269**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***536,778***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,491***
Total For Programme 07	**32,942**	**568,269**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,022**	**4,270**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,270***
Total For Programme 08	**4,022**	**4,270**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,900**	**36,005**
o/w Social Development - Non Wage Recurrent	***0***	***36,005***
Total For Programme 09	**33,900**	**36,005**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,227**
o/w Trade and Industry	***0***	***10,227***
Total For Programme 12	**0**	**10,227**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**100,695**	**100,319**
o/w Agriculture Extension - Development	***0***	***70,713***
o/w Production - Development	***0***	***29,606***
Total For Project 0100	**100,695**	**100,319**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**420,857**	**412,155**
o/w Water and Environment - Development Conditional Grant	***0***	***412,155***
321472 Transitional Development Grant	**621,053**	**419,802**
o/w Transitional Development - Water Ad Hoc	***0***	***400,000***
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**1,041,910**	**831,957**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**822,947**	**827,624**
Total For Project 1383	**1,022,947**	**827,624**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321472 Transitional Development Grant	**753,414**	**853,414**
o/w Transitional Development - Works Ad Hoc	***0***	***853,414***
Total For Project 1384	**753,414**	**853,414**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**524,144**	**518,760**
321472 Transitional Development Grant	**0**	**300,000**
o/w Transitional Development - Health Ad Hoc	***0***	***300,000***
Total For Project 1385	**524,144**	**818,760**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**239,332**	**240,620**
o/w District DDEG - Local Government Grant	***0***	***99,323***
o/w Subcounty DDEG - Local Government Grant	***0***	***141,297***
321463 Urban Discretionary Development Equalization Grant	**21,371**	**20,611**
o/w Town DDEG	***0***	***20,611***
321472 Transitional Development Grant	**200,600**	**300,000**
o/w Additional funding for financing critical NWR costs (UShs. 500.561m)	***0***	***300,000***
Total For Project 9998	**461,303**	**561,230**
Grand Total For Vote 524	**16,656,007**	**17,727,778**

Vote: 525 Kiboga District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,971,799	1,464,507		**3,436,306**	1,972,838	1,623,052		**3,595,890**
04 Production and Marketing	567,312	270,759		**838,072**	567,312	238,502		**805,814**
05 Health	3,892,074	281,367		**4,173,441**	3,892,074	281,367		**4,173,441**
06 Education	7,127,952	1,019,188		**8,147,140**	7,127,952	905,715		**8,033,667**
07 Works	0	33,543		**33,543**	0	1,297,812		**1,297,812**
08 Natural Resources	0	3,145		**3,145**	0	3,333		**3,333**
09 Community Based Services	0	31,583		**31,583**	0	32,572		**32,572**
12 Trade, Industry and Local Development	0	0		**0**	0	10,374		**10,374**
Total Recurrent Budget Estimates	**13,559,138**	**3,104,092**		**16,663,230**	**13,560,176**	**4,392,727**		**17,952,904**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			83,859	**83,859**			84,880	**84,880**
1382 WATER AND ENVIRONMENT DEVELOPMENT			251,205	**251,205**			243,002	**243,002**
1383 EDUCATION DEVELOPMENT			588,052	**588,052**			581,148	**581,148**
1385 HEALTH DEVELOPMENT			948,195	**948,195**			543,066	**543,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			493,566	**493,566**			495,405	**495,405**
Total Development Budget Estimates			**2,364,877**	**2,364,877**			**1,947,501**	**1,947,501**
Total for Vote 525	**13,559,138**	**3,104,092**	**2,364,877**	**19,028,107**	**13,560,176**	**4,392,727**	**1,947,501**	**19,900,405**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,136,471**	**3,124,074**
321401 District Unconditional Grant (Non-Wage)	514,474	508,910
321402 Urban Unconditional Grant (Non-Wage)	156,631	146,921
321403 District Discretionary Development Equalization Grant	429,781	433,893
321450 Urban Unconditional Grant (Wage)	439,821	439,821
321451 District Unconditional Grant (Wage)	1,531,978	1,533,016
321463 Urban Discretionary Development Equalization Grant	63,786	61,512
Agriculture	**921,930**	**890,694**
321466 Sector Conditional Grant (Wage)	567,312	567,312
321467 Sector Conditional Grant (Non-Wage)	270,759	238,502
321470 Sector Development Grant	83,859	84,880
Works and Transport	**0**	**1,264,967**
321467 Sector Conditional Grant (Non-Wage)	0	1,264,967
Tourism, Trade and Industry	**0**	**10,374**
321467 Sector Conditional Grant (Non-Wage)	0	10,374
Education	**8,735,191**	**8,614,815**
321466 Sector Conditional Grant (Wage)	7,127,952	7,127,952
321467 Sector Conditional Grant (Non-Wage)	1,019,188	905,715
321470 Sector Development Grant	588,052	581,148
Health	**5,121,637**	**4,716,507**
321466 Sector Conditional Grant (Wage)	3,892,074	3,892,074
321467 Sector Conditional Grant (Non-Wage)	281,367	281,367
321470 Sector Development Grant	548,195	543,066
Water and Environment	**287,893**	**279,180**
321467 Sector Conditional Grant (Non-Wage)	36,688	36,178
321470 Sector Development Grant	230,153	223,200
321472 Transitional Development Grant	21,053	19,802
Social Development	**31,583**	**32,572**
321467 Sector Conditional Grant (Non-Wage)	31,583	32,572
Public Sector Management	**793,401**	**967,221**
212105 Pension for Local Governments	408,722	491,207
212107 Gratuity for Local Governments	298,482	398,482
321608 General Public Service Pension Arrears (Budgeting)	0	76,434
321617 Salary arrears (Budgeting)	86,198	1,098
Grand Total Vote 525	**19,028,107**	**19,900,405**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**408,722**	**491,207**
212107 Gratuity for Local Governments	**298,482**	**398,482**
321401 District Unconditional Grant (Non-Wage)	**514,474**	**508,910**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***218,269***
o/w District UCG - NWR Subcounty	***0***	***86,976***
o/w Ex-Gratia District	***0***	***81,000***
o/w Honoraria for District LLG Councillors	***0***	***59,946***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***7,327***
321402 Urban Unconditional Grant (Non-Wage)	**156,631**	**146,921**
o/w Urban UCG - NWR Town	***0***	***146,921***
321450 Urban Unconditional Grant (Wage)	**439,821**	**439,821**
321451 District Unconditional Grant (Wage)	**1,531,978**	**1,533,016**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**76,434**
321617 Salary arrears (Budgeting)	**86,198**	**1,098**
Total For Programme 01	**3,436,306**	**3,595,890**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**567,312**	**567,312**
o/w Production and Marketing - Wage Conditional Grant	***0***	***567,312***
321467 Sector Conditional Grant (Non-Wage)	**270,759**	**238,502**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***217,482***
o/w Production - Non-Wage Recurrent	***0***	***21,020***
Total For Programme 04	**838,072**	**805,814**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,892,074**	**3,892,074**
o/w Health - Wage Conditional Grant	***0***	***3,892,074***
321467 Sector Conditional Grant (Non-Wage)	**281,367**	**281,367**
o/w Primary Health Care - Non Wage Recurrent	***0***	***118,710***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,657***
Total For Programme 05	**4,173,441**	**4,173,441**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,127,952**	**7,127,952**
o/w Primary Education - Wage	***0***	***5,588,424***

o/w Secondary Education - Wage	*0*	*1,202,594*
o/w Skills Development - Wage	*0*	*336,934*
321467 Sector Conditional Grant (Non-Wage)	**1,019,188**	**905,715**
o/w Primary Education - Non Wage Recurrent	*0*	*378,658*
o/w Secondary Education - Non Wage Recurrent	*0*	*394,153*
o/w Skills Development - Non Wage Recurrent	*0*	*132,904*
Total For Programme 06	**8,147,140**	**8,033,667**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,543**	**1,297,812**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,264,967*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,845*
Total For Programme 07	**33,543**	**1,297,812**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,145**	**3,333**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,333*
Total For Programme 08	**3,145**	**3,333**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,583**	**32,572**
o/w Social Development - Non Wage Recurrent	*0*	*32,572*
Total For Programme 09	**31,583**	**32,572**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,374**
o/w Trade and Industry	*0*	*10,374*
Total For Programme 12	**0**	**10,374**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**83,859**	**84,880**
o/w Agriculture Extension - Development	*0*	*57,856*
o/w Production - Development	*0*	*27,024*
Total For Project 0100	**83,859**	**84,880**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**230,153**	**223,200**
o/w Water and Environment - Development Conditional Grant	*0*	*223,200*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**251,205**	**243,002**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**588,052**	**581,148**
Total For Project 1383	**588,052**	**581,148**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**548,195**	**543,066**
Total For Project 1385	**948,195**	**543,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**429,781**	**433,893**
o/w District LRDP (DDEG)	***0***	***178,359***
o/w Subcounty LRDP (DDEG)	***0***	***255,534***
321463 Urban Discretionary Development Equalization Grant	**63,786**	**61,512**
o/w Town DDEG	***0***	***61,512***
Total For Project 9998	**493,566**	**495,405**
Grand Total For Vote 525	**19,028,107**	**19,900,405**

Vote: 526 Kisoro District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,582,642	2,146,685		**4,729,327**	2,583,680	2,782,945		**5,366,626**
04 Production and Marketing	629,084	365,155		**994,239**	629,084	316,306		**945,389**
05 Health	7,008,017	583,862		**7,591,879**	7,008,017	583,862		**7,591,879**
06 Education	14,135,921	2,011,125		**16,147,047**	14,135,921	1,885,171		**16,021,093**
07 Works	0	41,908		**41,908**	0	790,874		**790,874**
08 Natural Resources	0	7,674		**7,674**	0	7,447		**7,447**
09 Community Based Services	0	54,235		**54,235**	0	56,545		**56,545**
12 Trade, Industry and Local Development	0	0		**0**	0	18,040		**18,040**
Total Recurrent Budget Estimates	**24,355,664**	**5,210,644**		**29,566,308**	**24,356,702**	**6,441,190**		**30,797,893**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			139,663	**139,663**			137,855	**137,855**
1382 WATER AND ENVIRONMENT DEVELOPMENT			489,632	**489,632**			478,888	**478,888**
1383 EDUCATION DEVELOPMENT			1,108,697	**1,108,697**			1,099,131	**1,099,131**
1385 HEALTH DEVELOPMENT			602,311	**602,311**			597,755	**597,755**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			330,486	**330,486**			338,658	**338,658**
Total Development Budget Estimates			**2,670,789**	**2,670,789**			**2,652,286**	**2,652,286**
Total for Vote 526	**24,355,664**	**5,210,644**	**2,670,789**	**32,237,097**	**24,356,702**	**6,441,190**	**2,652,286**	**33,450,179**

Vote: 526 Kisoro District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,807,619**	**3,784,119**
321401 District Unconditional Grant (Non-Wage)	872,168	840,220
321402 Urban Unconditional Grant (Non-Wage)	22,323	21,561
321403 District Discretionary Development Equalization Grant	316,561	325,430
321450 Urban Unconditional Grant (Wage)	223,366	223,366
321451 District Unconditional Grant (Wage)	2,359,276	2,360,315
321463 Urban Discretionary Development Equalization Grant	13,926	13,228
Agriculture	**1,133,901**	**1,083,244**
321466 Sector Conditional Grant (Wage)	629,084	629,084
321467 Sector Conditional Grant (Non-Wage)	365,155	316,306
321470 Sector Development Grant	139,663	137,855
Works and Transport	**0**	**753,913**
321467 Sector Conditional Grant (Non-Wage)	0	753,913
Tourism, Trade and Industry	**0**	**18,040**
321467 Sector Conditional Grant (Non-Wage)	0	18,040
Education	**17,255,743**	**17,120,223**
321466 Sector Conditional Grant (Wage)	14,135,921	14,135,921
321467 Sector Conditional Grant (Non-Wage)	2,011,125	1,885,171
321470 Sector Development Grant	1,108,697	1,099,131
Health	**8,194,191**	**8,189,634**
321466 Sector Conditional Grant (Wage)	7,008,017	7,008,017
321467 Sector Conditional Grant (Non-Wage)	583,862	583,862
321470 Sector Development Grant	602,311	597,755
Water and Environment	**539,213**	**523,297**
321467 Sector Conditional Grant (Non-Wage)	49,581	44,408
321470 Sector Development Grant	468,580	459,086
321472 Transitional Development Grant	21,053	19,802
Social Development	**54,235**	**56,545**
321467 Sector Conditional Grant (Non-Wage)	54,235	56,545
Public Sector Management	**1,252,194**	**1,921,165**
212105 Pension for Local Governments	780,016	992,408
212107 Gratuity for Local Governments	471,416	571,416
321608 General Public Service Pension Arrears (Budgeting)	763	357,341
Grand Total Vote 526	**32,237,097**	**33,450,179**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**780,016**	**992,408**
212107 Gratuity for Local Governments	**471,416**	**571,416**
321401 District Unconditional Grant (Non-Wage)	**872,168**	**840,220**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***352,241***
o/w District UCG - NWR Subcounty	***0***	***200,629***
o/w Ex-Gratia District	***0***	***135,000***
o/w Honoraria for District LLG Councillors	***0***	***81,204***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***15,753***
321402 Urban Unconditional Grant (Non-Wage)	**22,323**	**21,561**
o/w Urban UCG - NWR Town	***0***	***21,561***
321450 Urban Unconditional Grant (Wage)	**223,366**	**223,366**
321451 District Unconditional Grant (Wage)	**2,359,276**	**2,360,315**
321608 General Public Service Pension Arrears (Budgeting)	**763**	**357,341**
Total For Programme 01	**4,729,327**	**5,366,626**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**629,084**	**629,084**
o/w Production and Marketing - Wage Conditional Grant	***0***	***629,084***
321467 Sector Conditional Grant (Non-Wage)	**365,155**	**316,306**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***285,262***
o/w Production - Non-Wage Recurrent	***0***	***31,044***
Total For Programme 04	**994,239**	**945,389**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,008,017**	**7,008,017**
o/w Health - Wage Conditional Grant	***0***	***7,008,017***
321467 Sector Conditional Grant (Non-Wage)	**583,862**	**583,862**
o/w Primary Health Care - Non Wage Recurrent	***0***	***302,146***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***281,716***
Total For Programme 05	**7,591,879**	**7,591,879**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**14,135,921**	**14,135,921**
o/w Primary Education - Wage	***0***	***11,148,982***
o/w Secondary Education - Wage	***0***	***2,722,455***

o/w Skills Development - Wage	*0*	*264,484*
321467 Sector Conditional Grant (Non-Wage)	**2,011,125**	**1,885,171**
o/w Primary Education - Non Wage Recurrent	*0*	*860,899*
o/w Secondary Education - Non Wage Recurrent	*0*	*718,477*
o/w Skills Development - Non Wage Recurrent	*0*	*305,796*
Total For Programme 06	**16,147,047**	**16,021,093**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**41,908**	**790,874**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*753,913*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*36,962*
Total For Programme 07	**41,908**	**790,874**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,674**	**7,447**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*7,447*
Total For Programme 08	**7,674**	**7,447**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**54,235**	**56,545**
o/w Social Development - Non Wage Recurrent	*0*	*56,545*
Total For Programme 09	**54,235**	**56,545**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**18,040**
o/w Trade and Industry	*0*	*18,040*
Total For Programme 12	**0**	**18,040**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**139,663**	**137,855**
o/w Agriculture Extension - Development	*0*	*89,998*
o/w Production - Development	*0*	*47,857*
Total For Project 0100	**139,663**	**137,855**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**468,580**	**459,086**
o/w Water and Environment - Development Conditional Grant	*0*	*459,086*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**489,632**	**478,888**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,108,697**	**1,099,131**
Total For Project 1383	**1,108,697**	**1,099,131**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**602,311**	**597,755**
Total For Project 1385	**602,311**	**597,755**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**316,561**	**325,430**
o/w District DDEG - Local Government Grant	***0***	***131,373***
o/w Subcounty DDEG - Local Government Grant	***0***	***194,057***
321463 Urban Discretionary Development Equalization Grant	**13,926**	**13,228**
o/w Town DDEG	***0***	***13,228***
Total For Project 9998	**330,486**	**338,658**
Grand Total For Vote 526	**32,237,097**	**33,450,179**

Vote: 527 Kitgum District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,916,377	3,428,869		**5,345,246**	1,917,416	3,196,357		**5,113,773**
04 Production and Marketing	535,481	229,132		**764,613**	535,481	238,124		**773,605**
05 Health	5,359,837	657,539		**6,017,376**	5,359,837	657,539		**6,017,376**
06 Education	8,441,304	1,255,270		**9,696,575**	8,441,304	981,046		**9,422,350**
07 Works	0	43,879		**43,879**	0	1,077,107		**1,077,107**
08 Natural Resources	0	5,601		**5,601**	0	4,984		**4,984**
09 Community Based Services	0	48,320		**48,320**	0	42,759		**42,759**
12 Trade, Industry and Local Development	0	0		**0**	0	17,431		**17,431**
Total Recurrent Budget Estimates	**16,253,000**	**5,668,610**		**21,921,609**	**16,254,038**	**6,215,348**		**22,469,386**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			105,438	**105,438**			97,623	**97,623**
1382 WATER AND ENVIRONMENT DEVELOPMENT			229,050	**229,050**			220,996	**220,996**
1383 EDUCATION DEVELOPMENT			786,974	**786,974**			779,353	**779,353**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			60,129	**60,129**			60,765	**60,765**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,539,972	**1,539,972**			1,345,847	**1,345,847**
Total Development Budget Estimates			**3,230,696**	**3,230,696**			**3,016,587**	**3,016,587**
Total for Vote 527	**16,253,000**	**5,668,610**	**3,230,696**	**25,152,306**	**16,254,038**	**6,215,348**	**3,016,587**	**25,485,972**

Vote: 527 Kitgum District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,147,757**	**3,932,928**
321401 District Unconditional Grant (Non-Wage)	691,407	669,665
321403 District Discretionary Development Equalization Grant	1,539,972	1,345,847
321451 District Unconditional Grant (Wage)	1,916,377	1,917,416
Agriculture	**870,050**	**871,227**
321466 Sector Conditional Grant (Wage)	535,481	535,481
321467 Sector Conditional Grant (Non-Wage)	229,132	238,124
321470 Sector Development Grant	105,438	97,623
Works and Transport	**509,133**	**1,548,489**
321467 Sector Conditional Grant (Non-Wage)	0	1,036,487
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**17,431**
321467 Sector Conditional Grant (Non-Wage)	0	17,431
Education	**10,483,548**	**10,201,703**
321466 Sector Conditional Grant (Wage)	8,441,304	8,441,304
321467 Sector Conditional Grant (Non-Wage)	1,255,270	981,046
321470 Sector Development Grant	786,974	779,353
Health	**6,077,505**	**6,078,141**
321466 Sector Conditional Grant (Wage)	5,359,837	5,359,837
321467 Sector Conditional Grant (Non-Wage)	657,539	657,539
321470 Sector Development Grant	60,129	60,765
Water and Environment	**278,530**	**266,601**
321467 Sector Conditional Grant (Non-Wage)	49,480	45,605
321470 Sector Development Grant	207,998	201,194
321472 Transitional Development Grant	21,053	19,802
Social Development	**48,320**	**42,759**
321467 Sector Conditional Grant (Non-Wage)	48,320	42,759
Public Sector Management	**2,737,462**	**2,526,693**
212105 Pension for Local Governments	1,666,877	1,885,615
212107 Gratuity for Local Governments	410,070	510,070
321608 General Public Service Pension Arrears (Budgeting)	475,992	14,793
321617 Salary arrears (Budgeting)	184,524	116,215
Grand Total Vote 527	**25,152,306**	**25,485,972**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**1,666,877**	**1,885,615**
212107 Gratuity for Local Governments	**410,070**	**510,070**
321401 District Unconditional Grant (Non-Wage)	**691,407**	**669,665**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***279,983***
o/w District UCG - NWR Subcounty	***0***	***125,634***
o/w Ex-Gratia District	***0***	***137,280***
o/w Honoraria for District LLG Councillors	***0***	***62,497***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,878***
321451 District Unconditional Grant (Wage)	**1,916,377**	**1,917,416**
321608 General Public Service Pension Arrears (Budgeting)	**475,992**	**14,793**
321617 Salary arrears (Budgeting)	**184,524**	**116,215**
Total For Programme 01	**5,345,246**	**5,113,773**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**535,481**	**535,481**
o/w Production and Marketing - Wage Conditional Grant	***0***	***535,481***
321467 Sector Conditional Grant (Non-Wage)	**229,132**	**238,124**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***208,382***
o/w Production - Non-Wage Recurrent	***0***	***29,742***
Total For Programme 04	**764,613**	**773,605**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,359,837**	**5,359,837**
o/w Health - Wage Conditional Grant	***0***	***5,359,837***
321467 Sector Conditional Grant (Non-Wage)	**657,539**	**657,539**
o/w Primary Health Care - Non Wage Recurrent	***0***	***167,131***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***490,408***
Total For Programme 05	**6,017,376**	**6,017,376**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,441,304**	**8,441,304**
o/w Primary Education - Wage	***0***	***7,038,949***
o/w Secondary Education - Wage	***0***	***1,277,348***
o/w Skills Development - Wage	***0***	***125,007***
321467 Sector Conditional Grant (Non-Wage)	**1,255,270**	**981,046**

o/w Primary Education - Non Wage Recurrent	*0*	*575,862*
o/w Secondary Education - Non Wage Recurrent	*0*	*340,264*
o/w Skills Development - Non Wage Recurrent	*0*	*64,920*
Total For Programme 06	**9,696,575**	**9,422,350**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**43,879**	**1,077,107**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,036,487*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*40,620*
Total For Programme 07	**43,879**	**1,077,107**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,601**	**4,984**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,984*
Total For Programme 08	**5,601**	**4,984**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**48,320**	**42,759**
o/w Social Development - Non Wage Recurrent	*0*	*42,759*
Total For Programme 09	**48,320**	**42,759**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,431**
o/w Trade and Industry	*0*	*17,431*
Total For Programme 12	**0**	**17,431**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**105,438**	**97,623**
o/w Agriculture Extension - Development	*0*	*57,856*
o/w Production - Development	*0*	*39,767*
Total For Project 0100	**105,438**	**97,623**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**207,998**	**201,194**
o/w Water and Environment - Development Conditional Grant	*0*	*201,194*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**229,050**	**220,996**

Project 1383 EDUCATION DEVELOPMENT

Vote: 527 Kitgum District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**786,974**	**779,353**
Total For Project 1383	**786,974**	**779,353**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**60,129**	**60,765**
Total For Project 1385	**60,129**	**60,765**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,539,972**	**1,345,847**
o/w District PRDP (DDEG)	***0***	***558,527***
o/w Subcounty PRDP (DDEG)	***0***	***787,321***
Total For Project 9998	**1,539,972**	**1,345,847**
Grand Total For Vote 527	**25,152,306**	**25,485,972**

Vote: 528 Kotido District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,418,691	1,149,322		**2,568,014**	1,419,730	1,128,891		**2,548,621**
04 Production and Marketing	573,464	160,248		**733,712**	573,464	168,129		**741,594**
05 Health	1,378,396	185,613		**1,564,009**	1,378,396	117,214		**1,495,610**
06 Education	2,045,056	587,373		**2,632,429**	2,045,056	498,536		**2,543,592**
07 Works	0	40,397		**40,397**	0	513,058		**513,058**
08 Natural Resources	0	5,065		**5,065**	0	4,407		**4,407**
09 Community Based Services	0	43,902		**43,902**	0	37,906		**37,906**
12 Trade, Industry and Local Development	0	0		**0**	0	16,107		**16,107**
Total Recurrent Budget Estimates	**5,415,608**	**2,171,919**		**7,587,527**	**5,416,647**	**2,484,248**		**7,900,895**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			72,580	**72,580**			64,594	**64,594**
1382 WATER AND ENVIRONMENT DEVELOPMENT			354,266	**354,266**			344,067	**344,067**
1383 EDUCATION DEVELOPMENT			1,007,633	**1,007,633**			977,634	**977,634**
1385 HEALTH DEVELOPMENT			30,064	**30,064**			30,383	**30,383**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,602,846	**1,602,846**			1,457,808	**1,457,808**
Total Development Budget Estimates			**3,067,390**	**3,067,390**			**2,874,487**	**2,874,487**
Total for Vote 528	**5,415,608**	**2,171,919**	**3,067,390**	**10,654,917**	**5,416,647**	**2,484,248**	**2,874,487**	**10,775,381**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,512,848**	**3,344,703**
321401 District Unconditional Grant (Non-Wage)	491,311	467,165
321403 District Discretionary Development Equalization Grant	1,602,846	1,457,808
321451 District Unconditional Grant (Wage)	1,418,691	1,419,730
Agriculture	**806,292**	**806,188**
321466 Sector Conditional Grant (Wage)	573,464	573,464
321467 Sector Conditional Grant (Non-Wage)	160,248	168,129
321470 Sector Development Grant	72,580	64,594
Works and Transport	**0**	**475,813**
321467 Sector Conditional Grant (Non-Wage)	0	475,813
Tourism, Trade and Industry	**0**	**16,107**
321467 Sector Conditional Grant (Non-Wage)	0	16,107
Education	**3,640,062**	**3,521,227**
321466 Sector Conditional Grant (Wage)	2,045,056	2,045,056
321467 Sector Conditional Grant (Non-Wage)	587,373	498,536
321470 Sector Development Grant	1,007,633	977,634
Health	**1,594,074**	**1,525,992**
321466 Sector Conditional Grant (Wage)	1,378,396	1,378,396
321467 Sector Conditional Grant (Non-Wage)	185,613	117,214
321470 Sector Development Grant	30,064	30,383
Water and Environment	**399,727**	**385,719**
321467 Sector Conditional Grant (Non-Wage)	45,461	41,652
321470 Sector Development Grant	333,213	324,265
321472 Transitional Development Grant	21,053	19,802
Social Development	**43,902**	**37,906**
321467 Sector Conditional Grant (Non-Wage)	43,902	37,906
Public Sector Management	**658,011**	**661,726**
212105 Pension for Local Governments	224,167	259,437
212107 Gratuity for Local Governments	244,288	344,288
321608 General Public Service Pension Arrears (Budgeting)	189,556	58,001
Grand Total Vote 528	**10,654,917**	**10,775,381**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**224,167**	**259,437**
212107 Gratuity for Local Governments	**244,288**	**344,288**
321401 District Unconditional Grant (Non-Wage)	**491,311**	**467,165**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***235,972***
o/w District UCG - NWR Subcounty	***0***	***84,863***
o/w Ex-Gratia District	***0***	***56,760***
o/w Honoraria for District LLG Councillors	***0***	***31,461***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***2,717***
321451 District Unconditional Grant (Wage)	**1,418,691**	**1,419,730**
321608 General Public Service Pension Arrears (Budgeting)	**189,556**	**58,001**
Total For Programme 01	**2,568,014**	**2,548,621**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**573,464**	**573,464**
o/w Production and Marketing - Wage Conditional Grant	***0***	***573,464***
321467 Sector Conditional Grant (Non-Wage)	**160,248**	**168,129**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***140,345***
o/w Production - Non-Wage Recurrent	***0***	***27,785***
Total For Programme 04	**733,712**	**741,594**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,378,396**	**1,378,396**
o/w Health - Wage Conditional Grant	***0***	***1,378,396***
321467 Sector Conditional Grant (Non-Wage)	**185,613**	**117,214**
o/w Primary Health Care - Non Wage Recurrent	***0***	***117,214***
Total For Programme 05	**1,564,009**	**1,495,610**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,045,056**	**2,045,056**
o/w Primary Education - Wage	***0***	***1,303,388***
o/w Secondary Education - Wage	***0***	***374,610***
o/w Skills Development - Wage	***0***	***367,059***
321467 Sector Conditional Grant (Non-Wage)	**587,373**	**498,536**
o/w Primary Education - Non Wage Recurrent	***0***	***145,532***
o/w Secondary Education - Non Wage Recurrent	***0***	***97,034***

o/w Skills Development - Non Wage Recurrent	*0*	*255,970*
Total For Programme 06	**2,632,429**	**2,543,592**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**40,397**	**513,058**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*475,813*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*37,245*
Total For Programme 07	**40,397**	**513,058**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,065**	**4,407**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,407*
Total For Programme 08	**5,065**	**4,407**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**43,902**	**37,906**
o/w Social Development - Non Wage Recurrent	*0*	*37,906*
Total For Programme 09	**43,902**	**37,906**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,107**
o/w Trade and Industry	*0*	*16,107*
Total For Programme 12	**0**	**16,107**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**72,580**	**64,594**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*32,452*
Total For Project 0100	**72,580**	**64,594**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**333,213**	**324,265**
o/w Water and Environment - Development Conditional Grant	*0*	*324,265*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**354,266**	**344,067**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**1,007,633**	**977,634**
Total For Project 1383	**1,007,633**	**977,634**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**30,064**	**30,383**
Total For Project 1385	**30,064**	**30,383**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,602,846**	**1,457,808**
o/w District PRDP (DDEG)	***0***	***604,990***
o/w Subcounty PRDP (DDEG)	***0***	***852,818***
Total For Project 9998	**1,602,846**	**1,457,808**
Grand Total For Vote 528	**10,654,917**	**10,775,381**

Vote: 529 Kumi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,705,420	4,364,733		**6,070,153**	1,706,458	4,502,334		**6,208,793**
04 Production and Marketing	447,876	140,725		**588,601**	447,876	191,490		**639,365**
05 Health	2,699,598	412,851		**3,112,449**	2,699,598	412,851		**3,112,449**
06 Education	6,174,283	1,510,990		**7,685,273**	6,174,283	1,549,275		**7,723,558**
07 Works	0	32,791		**32,791**	0	902,786		**902,786**
08 Natural Resources	0	6,092		**6,092**	0	6,052		**6,052**
09 Community Based Services	0	47,891		**47,891**	0	46,591		**46,591**
12 Trade, Industry and Local Development	0	0		**0**	0	13,160		**13,160**
Total Recurrent Budget Estimates	**11,027,176**	**6,516,073**		**17,543,249**	**11,028,215**	**7,624,539**		**18,652,754**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			77,079	**77,079**			75,980	**75,980**
1382 WATER AND ENVIRONMENT DEVELOPMENT			380,768	**380,768**			372,505	**372,505**
1383 EDUCATION DEVELOPMENT			740,711	**740,711**			734,552	**734,552**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			102,203	**102,203**			42,536	**42,536**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,422,459	**1,422,459**			1,456,754	**1,456,754**
Total Development Budget Estimates			**3,232,353**	**3,232,353**			**3,194,328**	**3,194,328**
Total for Vote 529	**11,027,176**	**6,516,073**	**3,232,353**	**20,775,602**	**11,028,215**	**7,624,539**	**3,194,328**	**21,847,082**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,749,082**	**3,775,532**
321401 District Unconditional Grant (Non-Wage)	621,204	612,320
321403 District Discretionary Development Equalization Grant	1,422,459	1,456,754
321450 Urban Unconditional Grant (Wage)	11,159	11,159
321451 District Unconditional Grant (Wage)	1,694,261	1,695,300
Agriculture	**665,679**	**715,345**
321466 Sector Conditional Grant (Wage)	447,876	447,876
321467 Sector Conditional Grant (Non-Wage)	140,725	191,490
321470 Sector Development Grant	77,079	75,980
Works and Transport	**509,133**	**1,383,487**
321467 Sector Conditional Grant (Non-Wage)	0	871,485
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**13,160**
321467 Sector Conditional Grant (Non-Wage)	0	13,160
Education	**8,425,984**	**8,458,110**
321466 Sector Conditional Grant (Wage)	6,174,283	6,174,283
321467 Sector Conditional Grant (Non-Wage)	1,510,990	1,549,275
321470 Sector Development Grant	740,711	734,552
Health	**3,214,651**	**3,154,984**
321466 Sector Conditional Grant (Wage)	2,699,598	2,699,598
321467 Sector Conditional Grant (Non-Wage)	412,851	412,851
321470 Sector Development Grant	42,090	42,536
Water and Environment	**419,651**	**409,859**
321467 Sector Conditional Grant (Non-Wage)	38,883	37,354
321470 Sector Development Grant	380,768	372,505
Social Development	**47,891**	**46,591**
321467 Sector Conditional Grant (Non-Wage)	47,891	46,591
Public Sector Management	**3,743,529**	**3,890,015**
212105 Pension for Local Governments	2,708,620	3,084,498
212107 Gratuity for Local Governments	563,400	663,400
321608 General Public Service Pension Arrears (Budgeting)	448,803	118,165
321617 Salary arrears (Budgeting)	22,706	23,951
Grand Total Vote 529	**20,775,602**	**21,847,082**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,708,620**	**3,084,498**
212107 Gratuity for Local Governments	**563,400**	**663,400**
321401 District Unconditional Grant (Non-Wage)	**621,204**	**612,320**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***269,115***
o/w District UCG - NWR Subcounty	***0***	***139,356***
o/w Ex-Gratia District	***0***	***73,680***
o/w Honoraria for District LLG Councillors	***0***	***66,324***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,452***
321450 Urban Unconditional Grant (Wage)	**11,159**	**11,159**
321451 District Unconditional Grant (Wage)	**1,694,261**	**1,695,300**
321608 General Public Service Pension Arrears (Budgeting)	**448,803**	**118,165**
321617 Salary arrears (Budgeting)	**22,706**	**23,951**
Total For Programme 01	**6,070,153**	**6,208,793**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**447,876**	**447,876**
o/w Production and Marketing - Wage Conditional Grant	***0***	***447,876***
321467 Sector Conditional Grant (Non-Wage)	**140,725**	**191,490**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***166,454***
o/w Production - Non-Wage Recurrent	***0***	***25,035***
Total For Programme 04	**588,601**	**639,365**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,699,598**	**2,699,598**
o/w Health - Wage Conditional Grant	***0***	***2,699,598***
321467 Sector Conditional Grant (Non-Wage)	**412,851**	**412,851**
o/w Primary Health Care - Non Wage Recurrent	***0***	***115,069***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***297,781***
Total For Programme 05	**3,112,449**	**3,112,449**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,174,283**	**6,174,283**
o/w Primary Education - Wage	***0***	***4,877,942***
o/w Secondary Education - Wage	***0***	***1,138,842***
o/w Skills Development - Wage	***0***	***157,499***

321467 Sector Conditional Grant (Non-Wage)	**1,510,990**	**1,549,275**
o/w Primary Education - Non Wage Recurrent	***0***	***721,578***
o/w Secondary Education - Non Wage Recurrent	***0***	***827,697***
Total For Programme 06	**7,685,273**	**7,723,558**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,791**	**902,786**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***871,485***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,302***
Total For Programme 07	**32,791**	**902,786**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,092**	**6,052**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,052***
Total For Programme 08	**6,092**	**6,052**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**47,891**	**46,591**
o/w Social Development - Non Wage Recurrent	***0***	***46,591***
Total For Programme 09	**47,891**	**46,591**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,160**
o/w Trade and Industry	***0***	***13,160***
Total For Programme 12	**0**	**13,160**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**77,079**	**75,980**
o/w Agriculture Extension - Development	***0***	***38,571***
o/w Production - Development	***0***	***37,409***
Total For Project 0100	**77,079**	**75,980**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**380,768**	**372,505**
o/w Water and Environment - Development Conditional Grant	***0***	***372,505***
Total For Project 1382	**380,768**	**372,505**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**740,711**	**734,552**
Total For Project 1383	**740,711**	**734,552**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**42,090**	**42,536**
Total For Project 1385	**102,203**	**42,536**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,422,459**	**1,456,754**
o/w District PRDP (DDEG)	***0***	***604,553***
o/w Subcounty PRDP (DDEG)	***0***	***852,201***
Total For Project 9998	**1,422,459**	**1,456,754**
Grand Total For Vote 529	**20,775,602**	**21,847,082**

Vote: 530 Kyenjojo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	3,018,973	2,785,441		**5,804,414**	3,020,011	2,977,378		**5,997,389**
04 Production and Marketing	1,028,562	455,293		**1,483,855**	1,028,562	409,867		**1,438,429**
05 Health	4,720,623	395,915		**5,116,537**	4,720,623	395,915		**5,116,537**
06 Education	8,965,806	2,096,728		**11,062,534**	8,965,806	1,985,974		**10,951,780**
07 Works	0	447,466		**447,466**	0	2,215,878		**2,215,878**
08 Natural Resources	0	10,114		**10,114**	0	10,585		**10,585**
09 Community Based Services	0	87,896		**87,896**	0	93,228		**93,228**
12 Trade, Industry and Local Development	0	0		**0**	0	23,432		**23,432**
Total Recurrent Budget Estimates	**17,733,963**	**6,278,852**		**24,012,816**	**17,735,002**	**8,112,256**		**25,847,258**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			197,024	**197,024**			204,152	**204,152**
1382 WATER AND ENVIRONMENT DEVELOPMENT			559,428	**559,428**			548,646	**548,646**
1383 EDUCATION DEVELOPMENT			1,565,455	**1,565,455**			1,565,270	**1,565,270**
1385 HEALTH DEVELOPMENT			1,080,428	**1,080,428**			1,035,410	**1,035,410**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,156,203	**1,156,203**			1,188,662	**1,188,662**
Total Development Budget Estimates			**4,558,537**	**4,558,537**			**4,542,141**	**4,542,141**
Total for Vote 530	**17,733,963**	**6,278,852**	**4,558,537**	**28,571,353**	**17,735,002**	**8,112,256**	**4,542,141**	**30,389,399**

Vote: 530 Kyenjojo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**5,539,790**	**5,552,297**
321401 District Unconditional Grant (Non-Wage)	1,085,244	1,079,502
321402 Urban Unconditional Grant (Non-Wage)	279,370	264,121
321403 District Discretionary Development Equalization Grant	1,047,536	1,081,389
321450 Urban Unconditional Grant (Wage)	868,212	868,212
321451 District Unconditional Grant (Wage)	2,150,761	2,151,799
321463 Urban Discretionary Development Equalization Grant	108,667	107,273
Agriculture	**1,680,879**	**1,642,581**
321466 Sector Conditional Grant (Wage)	1,028,562	1,028,562
321467 Sector Conditional Grant (Non-Wage)	455,293	409,867
321470 Sector Development Grant	197,024	204,152
Works and Transport	**0**	**1,769,844**
321467 Sector Conditional Grant (Non-Wage)	0	1,769,844
Tourism, Trade and Industry	**0**	**23,432**
321467 Sector Conditional Grant (Non-Wage)	0	23,432
Education	**12,627,989**	**12,517,050**
321466 Sector Conditional Grant (Wage)	8,965,806	8,965,806
321467 Sector Conditional Grant (Non-Wage)	2,096,728	1,985,974
321470 Sector Development Grant	1,565,455	1,565,270
Health	**6,196,965**	**6,151,947**
321466 Sector Conditional Grant (Wage)	4,720,623	4,720,623
321467 Sector Conditional Grant (Non-Wage)	395,915	395,915
321470 Sector Development Grant	1,080,428	1,035,410
Water and Environment	**1,017,007**	**1,005,265**
321467 Sector Conditional Grant (Non-Wage)	47,580	46,619
321469 Support Services Conditional Grant (Non-Wage)	410,000	410,000
321470 Sector Development Grant	538,375	528,844
321472 Transitional Development Grant	21,053	19,802
Social Development	**87,896**	**93,228**
321467 Sector Conditional Grant (Non-Wage)	87,896	93,228
Public Sector Management	**1,420,827**	**1,633,755**
212105 Pension for Local Governments	843,433	958,684
212107 Gratuity for Local Governments	575,070	675,070
Grand Total Vote 530	**28,571,353**	**30,389,399**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**843,433**	**958,684**
212107 Gratuity for Local Governments	**575,070**	**675,070**
321401 District Unconditional Grant (Non-Wage)	**1,085,244**	**1,079,502**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***396,860***
o/w District UCG - NWR Subcounty	***0***	***272,095***
o/w Ex-Gratia District	***0***	***199,440***
o/w Honoraria for District LLG Councillors	***0***	***143,701***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***12,013***
321402 Urban Unconditional Grant (Non-Wage)	**279,370**	**264,121**
o/w Urban UCG - NWR Town	***0***	***264,121***
321450 Urban Unconditional Grant (Wage)	**868,212**	**868,212**
321451 District Unconditional Grant (Wage)	**2,150,761**	**2,151,799**
Total For Programme 01	**5,804,414**	**5,997,389**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,028,562**	**1,028,562**
o/w Production and Marketing - Wage Conditional Grant	***0***	***1,028,562***
321467 Sector Conditional Grant (Non-Wage)	**455,293**	**409,867**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***363,753***
o/w Production - Non-Wage Recurrent	***0***	***46,114***
Total For Programme 04	**1,483,855**	**1,438,429**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,720,623**	**4,720,623**
o/w Health - Wage Conditional Grant	***0***	***4,720,623***
321467 Sector Conditional Grant (Non-Wage)	**395,915**	**395,915**
o/w Primary Health Care - Non Wage Recurrent	***0***	***255,641***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***140,274***
Total For Programme 05	**5,116,537**	**5,116,537**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**8,965,806**	**8,965,806**
o/w Primary Education - Wage	***0***	***7,173,376***
o/w Secondary Education - Wage	***0***	***1,250,671***
o/w Skills Development - Wage	***0***	***541,758***

321467 Sector Conditional Grant (Non-Wage)	**2,096,728**	**1,985,974**
o/w Primary Education - Non Wage Recurrent	***0***	***798,916***
o/w Secondary Education - Non Wage Recurrent	***0***	***851,366***
o/w Skills Development - Non Wage Recurrent	***0***	***335,692***
Total For Programme 06	**11,062,534**	**10,951,780**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,466**	**1,805,878**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,769,844***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***36,035***
321469 Support Services Conditional Grant (Non-Wage)	**410,000**	**410,000**
o/w Support Services Grant - Urban Water	***0***	***410,000***
Total For Programme 07	**447,466**	**2,215,878**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**10,114**	**10,585**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***10,585***
Total For Programme 08	**10,114**	**10,585**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**87,896**	**93,228**
o/w Social Development - Non Wage Recurrent	***0***	***93,228***
Total For Programme 09	**87,896**	**93,228**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**23,432**
o/w Trade and Industry	***0***	***23,432***
Total For Programme 12	**0**	**23,432**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**197,024**	**204,152**
o/w Agriculture Extension - Development	***0***	***128,569***
o/w Production - Development	***0***	***75,583***
Total For Project 0100	**197,024**	**204,152**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**538,375**	**528,844**
o/w Water and Environment - Development Conditional Grant	***0***	***528,844***
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**559,428**	**548,646**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,565,455**	**1,565,270**
Total For Project 1383	**1,565,455**	**1,565,270**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,080,428**	**1,035,410**
Total For Project 1385	**1,080,428**	**1,035,410**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,047,536**	**1,081,389**
o/w District LRDP (DDEG)	***0***	***434,727***
o/w Subcounty LRDP (DDEG)	***0***	***646,661***
321463 Urban Discretionary Development Equalization Grant	**108,667**	**107,273**
o/w Town DDEG	***0***	***107,273***
Total For Project 9998	**1,156,203**	**1,188,662**
Grand Total For Vote 530	**28,571,353**	**30,389,399**

Vote: 531 Lira District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,647,067	4,810,047		**6,457,114**	1,728,282	8,869,132		**10,597,413**
04 Production and Marketing	674,001	266,749		**940,750**	674,001	297,629		**971,630**
05 Health	2,642,321	212,853		**2,855,174**	2,761,161	209,951		**2,971,112**
06 Education	12,403,695	3,264,270		**15,667,965**	12,403,695	2,405,161		**14,808,856**
07 Works	0	434,595		**434,595**	0	1,296,451		**1,296,451**
08 Natural Resources	0	8,880		**8,880**	0	8,291		**8,291**
09 Community Based Services	0	70,583		**70,583**	0	61,541		**61,541**
12 Trade, Industry and Local Development	0	0		**0**	0	15,301		**15,301**
Total Recurrent Budget Estimates	**17,367,084**	**9,067,978**		**26,435,061**	**17,567,139**	**13,163,456**		**30,730,595**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			118,828	**118,828**			110,406	**110,406**
1382 WATER AND ENVIRONMENT DEVELOPMENT			302,908	**302,908**			295,672	**295,672**
1383 EDUCATION DEVELOPMENT			1,033,447	**1,033,447**			1,026,710	**1,026,710**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			173,101	**173,101**			48,612	**48,612**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,032,019	**2,032,019**			1,627,282	**1,627,282**
Total Development Budget Estimates			**4,169,437**	**4,169,437**			**3,620,684**	**3,620,684**
Total for Vote 531	**17,367,084**	**9,067,978**	**4,169,437**	**30,604,498**	**17,567,139**	**13,163,456**	**3,620,684**	**34,351,279**

Vote: 531 Lira District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**4,608,536**	**4,275,372**
321401 District Unconditional Grant (Non-Wage)	929,450	919,808
321403 District Discretionary Development Equalization Grant	2,032,019	1,627,282
321451 District Unconditional Grant (Wage)	1,647,067	1,728,282
Agriculture	**1,059,578**	**1,082,036**
321466 Sector Conditional Grant (Wage)	674,001	674,001
321467 Sector Conditional Grant (Non-Wage)	266,749	297,629
321470 Sector Development Grant	118,828	110,406
Works and Transport	**509,133**	**1,375,341**
321467 Sector Conditional Grant (Non-Wage)	0	863,339
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**15,301**
321467 Sector Conditional Grant (Non-Wage)	0	15,301
Education	**16,701,411**	**15,835,566**
321466 Sector Conditional Grant (Wage)	12,403,695	12,403,695
321467 Sector Conditional Grant (Non-Wage)	3,264,270	2,405,161
321470 Sector Development Grant	1,033,447	1,026,710
Health	**3,028,275**	**3,019,724**
321466 Sector Conditional Grant (Wage)	2,642,321	2,761,161
321467 Sector Conditional Grant (Non-Wage)	212,853	209,951
321470 Sector Development Grant	48,103	48,612
Water and Environment	**746,383**	**737,075**
321467 Sector Conditional Grant (Non-Wage)	43,475	41,404
321469 Support Services Conditional Grant (Non-Wage)	400,000	400,000
321470 Sector Development Grant	302,908	295,672
Social Development	**70,583**	**61,541**
321467 Sector Conditional Grant (Non-Wage)	70,583	61,541
Public Sector Management	**3,880,597**	**7,949,323**
212105 Pension for Local Governments	2,751,659	3,161,234
212107 Gratuity for Local Governments	1,035,816	1,135,816
321608 General Public Service Pension Arrears (Budgeting)	93,123	3,518,293
321617 Salary arrears (Budgeting)	0	133,980
Grand Total Vote 531	**30,604,498**	**34,351,279**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,751,659**	**3,161,234**
212107 Gratuity for Local Governments	**1,035,816**	**1,135,816**
321401 District Unconditional Grant (Non-Wage)	**929,450**	**919,808**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***340,009***
o/w District UCG - NWR Subcounty	***0***	***209,406***
o/w Ex-Gratia District	***0***	***182,040***
o/w Honoraria for District LLG Councillors	***0***	***76,102***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***14,716***
321451 District Unconditional Grant (Wage)	**1,647,067**	**1,728,282**
321608 General Public Service Pension Arrears (Budgeting)	**93,123**	**3,518,293**
321617 Salary arrears (Budgeting)	**0**	**133,980**
Total For Programme 01	**6,457,114**	**10,597,413**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**674,001**	**674,001**
o/w Production and Marketing - Wage Conditional Grant	***0***	***674,001***
321467 Sector Conditional Grant (Non-Wage)	**266,749**	**297,629**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***265,138***
o/w Production - Non-Wage Recurrent	***0***	***32,491***
Total For Programme 04	**940,750**	**971,630**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,642,321**	**2,761,161**
o/w Health - Wage Conditional Grant	***0***	***2,761,161***
321467 Sector Conditional Grant (Non-Wage)	**212,853**	**209,951**
o/w Primary Health Care - Non Wage Recurrent	***0***	***209,951***
Total For Programme 05	**2,855,174**	**2,971,112**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**12,403,695**	**12,403,695**
o/w Primary Education - Wage	***0***	***9,080,717***
o/w Secondary Education - Wage	***0***	***2,649,539***
o/w Skills Development - Wage	***0***	***673,439***
321467 Sector Conditional Grant (Non-Wage)	**3,264,270**	**2,405,161**

o/w Primary Education - Non Wage Recurrent	*0*	*870,122*
o/w Secondary Education - Non Wage Recurrent	*0*	*974,580*
o/w Skills Development - Non Wage Recurrent	*0*	*560,459*
Total For Programme 06	**15,667,965**	**14,808,856**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,595**	**896,451**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*863,339*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,112*
321469 Support Services Conditional Grant (Non-Wage)	**400,000**	**400,000**
o/w Support Services Grant - Urban Water	*0*	*400,000*
Total For Programme 07	**434,595**	**1,296,451**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**8,880**	**8,291**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*8,291*
Total For Programme 08	**8,880**	**8,291**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**70,583**	**61,541**
o/w Social Development - Non Wage Recurrent	*0*	*61,541*
Total For Programme 09	**70,583**	**61,541**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,301**
o/w Trade and Industry	*0*	*15,301*
Total For Programme 12	**0**	**15,301**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**118,828**	**110,406**
o/w Agriculture Extension - Development	*0*	*57,856*
o/w Production - Development	*0*	*52,550*
Total For Project 0100	**118,828**	**110,406**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**302,908**	**295,672**
o/w Water and Environment - Development Conditional Grant	*0*	*295,672*
Total For Project 1382	**302,908**	**295,672**

Project 1383 EDUCATION DEVELOPMENT

Vote: 531 Lira District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,033,447**	**1,026,710**
Total For Project 1383	**1,033,447**	**1,026,710**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**48,103**	**48,612**
Total For Project 1385	**173,101**	**48,612**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**2,032,019**	**1,627,282**
o/w District PRDP (DDEG)	***0***	***675,322***
o/w Subcounty PRDP (DDEG)	***0***	***951,960***
Total For Project 9998	**2,032,019**	**1,627,282**
Grand Total For Vote 531	**30,604,498**	**34,351,279**

Vote: 532 Luwero District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,427,106	4,263,597		**6,690,703**	2,428,144	5,452,482		**7,880,626**
04 Production and Marketing	1,024,690	419,252		**1,443,942**	1,024,690	366,195		**1,390,886**
05 Health	6,631,012	378,903		**7,009,915**	6,631,012	378,903		**7,009,915**
06 Education	24,327,155	4,193,340		**28,520,494**	24,327,155	3,126,297		**27,453,451**
07 Works	0	37,075		**37,075**	0	1,831,013		**1,831,013**
08 Natural Resources	0	9,778		**9,778**	0	10,093		**10,093**
09 Community Based Services	0	87,070		**87,070**	0	90,884		**90,884**
12 Trade, Industry and Local Development	0	0		**0**	0	22,079		**22,079**
Total Recurrent Budget Estimates	**34,409,963**	**9,389,014**		**43,798,977**	**34,411,001**	**11,277,947**		**45,688,948**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			154,249	**154,249**			157,270	**157,270**
1382 WATER AND ENVIRONMENT DEVELOPMENT			602,426	**602,426**			590,752	**590,752**
1383 EDUCATION DEVELOPMENT			1,356,960	**1,356,960**			1,350,362	**1,350,362**
1385 HEALTH DEVELOPMENT			614,337	**614,337**			1,109,908	**1,109,908**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			992,246	**992,246**			1,036,886	**1,036,886**
Total Development Budget Estimates			**3,720,219**	**3,720,219**			**4,245,178**	**4,245,178**
Total for Vote 532	**34,409,963**	**9,389,014**	**3,720,219**	**47,519,196**	**34,411,001**	**11,277,947**	**4,245,178**	**49,934,126**

Vote: 532 Luwero District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**4,675,515**	**4,688,129**
321401 District Unconditional Grant (Non-Wage)	954,673	943,696
321402 Urban Unconditional Grant (Non-Wage)	301,490	279,403
321403 District Discretionary Development Equalization Grant	861,701	909,668
321450 Urban Unconditional Grant (Wage)	596,394	596,394
321451 District Unconditional Grant (Wage)	1,830,712	1,831,750
321463 Urban Discretionary Development Equalization Grant	130,545	127,218
Agriculture	**1,598,191**	**1,548,155**
321466 Sector Conditional Grant (Wage)	1,024,690	1,024,690
321467 Sector Conditional Grant (Non-Wage)	419,252	366,195
321470 Sector Development Grant	154,249	157,270
Works and Transport	**0**	**1,795,415**
321467 Sector Conditional Grant (Non-Wage)	0	1,795,415
Tourism, Trade and Industry	**0**	**22,079**
321467 Sector Conditional Grant (Non-Wage)	0	22,079
Education	**29,877,455**	**28,803,814**
321466 Sector Conditional Grant (Wage)	24,327,155	24,327,155
321467 Sector Conditional Grant (Non-Wage)	4,193,340	3,126,297
321470 Sector Development Grant	1,356,960	1,350,362
Health	**7,624,253**	**8,119,823**
321466 Sector Conditional Grant (Wage)	6,631,012	6,631,012
321467 Sector Conditional Grant (Non-Wage)	378,903	378,903
321470 Sector Development Grant	614,337	609,908
321472 Transitional Development Grant	0	500,000
Water and Environment	**649,279**	**636,444**
321467 Sector Conditional Grant (Non-Wage)	46,853	45,691
321470 Sector Development Grant	581,374	570,950
321472 Transitional Development Grant	21,053	19,802
Social Development	**87,070**	**90,884**
321467 Sector Conditional Grant (Non-Wage)	87,070	90,884
Public Sector Management	**3,007,434**	**4,229,383**
212105 Pension for Local Governments	1,766,344	2,129,618
212107 Gratuity for Local Governments	1,174,116	1,274,116
321608 General Public Service Pension Arrears (Budgeting)	66,974	537,246
321617 Salary arrears (Budgeting)	0	288,403
Grand Total Vote 532	**47,519,196**	**49,934,126**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,766,344**	**2,129,618**
212107 Gratuity for Local Governments	**1,174,116**	**1,274,116**
321401 District Unconditional Grant (Non-Wage)	**954,673**	**943,696**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***370,048***
o/w District UCG - NWR Subcounty	***0***	***238,777***
o/w Ex-Gratia District	***0***	***153,000***
o/w Honoraria for District LLG Councillors	***0***	***102,887***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***23,591***
321402 Urban Unconditional Grant (Non-Wage)	**301,490**	**279,403**
o/w Urban UCG - NWR Town	***0***	***279,403***
321450 Urban Unconditional Grant (Wage)	**596,394**	**596,394**
321451 District Unconditional Grant (Wage)	**1,830,712**	**1,831,750**
321608 General Public Service Pension Arrears (Budgeting)	**66,974**	**537,246**
321617 Salary arrears (Budgeting)	**0**	**288,403**
Total For Programme 01	**6,690,703**	**7,880,626**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,024,690**	**1,024,690**
o/w Production and Marketing - Wage Conditional Grant	***0***	***1,024,690***
321467 Sector Conditional Grant (Non-Wage)	**419,252**	**366,195**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***320,458***
o/w Production - Non-Wage Recurrent	***0***	***45,737***
Total For Programme 04	**1,443,942**	**1,390,886**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,631,012**	**6,631,012**
o/w Health - Wage Conditional Grant	***0***	***6,631,012***
321467 Sector Conditional Grant (Non-Wage)	**378,903**	**378,903**
o/w Primary Health Care - Non Wage Recurrent	***0***	***368,262***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***10,641***
Total For Programme 05	**7,009,915**	**7,009,915**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**24,327,155**	**24,327,155**
o/w Primary Education - Wage	***0***	***16,965,521***

o/w Secondary Education - Wage	*0*	*6,977,322*
o/w Skills Development - Wage	*0*	*384,312*
321467 Sector Conditional Grant (Non-Wage)	**4,193,340**	**3,126,297**
o/w Primary Education - Non Wage Recurrent	*0*	*1,314,934*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,732,161*
o/w Skills Development - Non Wage Recurrent	*0*	*79,202*
Total For Programme 06	**28,520,494**	**27,453,451**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,075**	**1,831,013**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,795,415*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,598*
Total For Programme 07	**37,075**	**1,831,013**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,778**	**10,093**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*10,093*
Total For Programme 08	**9,778**	**10,093**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**87,070**	**90,884**
o/w Social Development - Non Wage Recurrent	*0*	*90,884*
Total For Programme 09	**87,070**	**90,884**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**22,079**
o/w Trade and Industry	*0*	*22,079*
Total For Programme 12	**0**	**22,079**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**154,249**	**157,270**
o/w Agriculture Extension - Development	*0*	*83,570*
o/w Production - Development	*0*	*73,700*
Total For Project 0100	**154,249**	**157,270**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**581,374**	**570,950**
o/w Water and Environment - Development Conditional Grant	*0*	*570,950*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**602,426**	**590,752**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,356,960**	**1,350,362**
Total For Project 1383	**1,356,960**	**1,350,362**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**614,337**	**609,908**
321472 Transitional Development Grant	**0**	**500,000**
o/w Transitional Development - Health Ad Hoc	***0***	***500,000***
Total For Project 1385	**614,337**	**1,109,908**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**861,701**	**909,668**
o/w District LRDP (DDEG)	***0***	***357,606***
o/w Subcounty LRDP (DDEG)	***0***	***552,062***
321463 Urban Discretionary Development Equalization Grant	**130,545**	**127,218**
o/w Town DDEG	***0***	***127,218***
Total For Project 9998	**992,246**	**1,036,886**
Grand Total For Vote 532	**47,519,196**	**49,934,126**

Vote: 533 Masaka District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,451,382	4,638,671		**6,090,053**	1,452,421	5,167,623		**6,620,044**
04 Production and Marketing	577,174	365,498		**942,672**	577,174	318,028		**895,201**
05 Health	2,424,832	385,857		**2,810,690**	2,424,832	385,857		**2,810,690**
06 Education	7,516,977	1,712,680		**9,229,657**	7,516,977	1,392,297		**8,909,274**
07 Works	0	33,169		**33,169**	0	753,695		**753,695**
08 Natural Resources	0	5,161		**5,161**	0	5,218		**5,218**
09 Community Based Services	0	38,084		**38,084**	0	38,471		**38,471**
12 Trade, Industry and Local Development	0	0		**0**	0	10,185		**10,185**
Total Recurrent Budget Estimates	**11,970,365**	**7,179,122**		**19,149,487**	**11,971,404**	**8,071,375**		**20,042,778**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			73,414	**73,414**			71,235	**71,235**
1382 WATER AND ENVIRONMENT DEVELOPMENT			435,147	**435,147**			425,190	**425,190**
1383 EDUCATION DEVELOPMENT			774,118	**774,118**			764,989	**764,989**
1385 HEALTH DEVELOPMENT			48,103	**48,103**			48,612	**48,612**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			243,393	**243,393**			238,903	**238,903**
Total Development Budget Estimates			**1,574,175**	**1,574,175**			**1,548,929**	**1,548,929**
Total for Vote 533	**11,970,365**	**7,179,122**	**1,574,175**	**20,723,662**	**11,971,404**	**8,071,375**	**1,548,929**	**21,591,707**

Vote: 533 Masaka District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,335,561**	**2,321,302**
321401 District Unconditional Grant (Non-Wage)	640,786	629,979
321403 District Discretionary Development Equalization Grant	243,393	238,903
321451 District Unconditional Grant (Wage)	1,451,382	1,452,421
Agriculture	**1,016,086**	**966,436**
321466 Sector Conditional Grant (Wage)	577,174	577,174
321467 Sector Conditional Grant (Non-Wage)	365,498	318,028
321470 Sector Development Grant	73,414	71,235
Works and Transport	**0**	**722,026**
321467 Sector Conditional Grant (Non-Wage)	0	722,026
Tourism, Trade and Industry	**0**	**10,185**
321467 Sector Conditional Grant (Non-Wage)	0	10,185
Education	**10,003,775**	**9,674,263**
321466 Sector Conditional Grant (Wage)	7,516,977	7,516,977
321467 Sector Conditional Grant (Non-Wage)	1,712,680	1,392,297
321470 Sector Development Grant	774,118	764,989
Health	**2,858,793**	**2,859,302**
321466 Sector Conditional Grant (Wage)	2,424,832	2,424,832
321467 Sector Conditional Grant (Non-Wage)	385,857	385,857
321470 Sector Development Grant	48,103	48,612
Water and Environment	**473,477**	**462,077**
321467 Sector Conditional Grant (Non-Wage)	38,330	36,887
321470 Sector Development Grant	414,094	405,388
321472 Transitional Development Grant	21,053	19,802
Social Development	**38,084**	**38,471**
321467 Sector Conditional Grant (Non-Wage)	38,084	38,471
Public Sector Management	**3,997,886**	**4,537,644**
212105 Pension for Local Governments	3,000,901	3,391,325
212107 Gratuity for Local Governments	721,753	821,753
321608 General Public Service Pension Arrears (Budgeting)	255,537	324,566
Grand Total Vote 533	**20,723,662**	**21,591,707**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**3,000,901**	**3,391,325**
212107 Gratuity for Local Governments	**721,753**	**821,753**
321401 District Unconditional Grant (Non-Wage)	**640,786**	**629,979**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***258,620***
o/w District UCG - NWR Subcounty	***0***	***130,162***
o/w Ex-Gratia District	***0***	***93,600***
o/w Honoraria for District LLG Councillors	***0***	***41,240***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***8,821***
321451 District Unconditional Grant (Wage)	**1,451,382**	**1,452,421**
321608 General Public Service Pension Arrears (Budgeting)	**255,537**	**324,566**
Total For Programme 01	**6,090,053**	**6,620,044**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**577,174**	**577,174**
o/w Production and Marketing - Wage Conditional Grant	***0***	***577,174***
321467 Sector Conditional Grant (Non-Wage)	**365,498**	**318,028**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***295,770***
o/w Production - Non-Wage Recurrent	***0***	***22,257***
Total For Programme 04	**942,672**	**895,201**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,424,832**	**2,424,832**
o/w Health - Wage Conditional Grant	***0***	***2,424,832***
321467 Sector Conditional Grant (Non-Wage)	**385,857**	**385,857**
o/w Primary Health Care - Non Wage Recurrent	***0***	***211,755***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***174,102***
Total For Programme 05	**2,810,690**	**2,810,690**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,516,977**	**7,516,977**
o/w Primary Education - Wage	***0***	***5,120,542***
o/w Secondary Education - Wage	***0***	***1,946,667***
o/w Skills Development - Wage	***0***	***449,767***
321467 Sector Conditional Grant (Non-Wage)	**1,712,680**	**1,392,297**

o/w Primary Education - Non Wage Recurrent	*0*	*382,096*
o/w Secondary Education - Non Wage Recurrent	*0*	*540,267*
o/w Skills Development - Non Wage Recurrent	*0*	*469,934*
Total For Programme 06	**9,229,657**	**8,909,274**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,169**	**753,695**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*722,026*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,669*
Total For Programme 07	**33,169**	**753,695**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,161**	**5,218**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,218*
Total For Programme 08	**5,161**	**5,218**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,084**	**38,471**
o/w Social Development - Non Wage Recurrent	*0*	*38,471*
Total For Programme 09	**38,084**	**38,471**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,185**
o/w Trade and Industry	*0*	*10,185*
Total For Programme 12	**0**	**10,185**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**73,414**	**71,235**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*32,664*
Total For Project 0100	**73,414**	**71,235**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**414,094**	**405,388**
o/w Water and Environment - Development Conditional Grant	*0*	*405,388*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**435,147**	**425,190**

Project 1383 EDUCATION DEVELOPMENT

Vote: 533 Masaka District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**774,118**	**764,989**
Total For Project 1383	**774,118**	**764,989**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**48,103**	**48,612**
Total For Project 1385	**48,103**	**48,612**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**243,393**	**238,903**
o/w District DDEG - Local Government Grant	***0***	***101,008***
o/w Subcounty DDEG - Local Government Grant	***0***	***137,895***
Total For Project 9998	**243,393**	**238,903**
Grand Total For Vote 533	**20,723,662**	**21,591,707**

Vote: 534 Masindi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,709,594	2,423,192		**4,132,785**	1,710,632	3,189,046		**4,899,678**
04 Production and Marketing	496,503	199,693		**696,196**	496,503	331,259		**827,761**
05 Health	4,527,188	316,651		**4,843,839**	4,527,188	312,731		**4,839,919**
06 Education	6,238,553	977,349		**7,215,902**	6,238,553	1,006,625		**7,245,178**
07 Works	0	39,057		**39,057**	0	847,068		**847,068**
08 Natural Resources	0	5,671		**5,671**	0	5,785		**5,785**
09 Community Based Services	0	43,626		**43,626**	0	44,868		**44,868**
12 Trade, Industry and Local Development	0	0		**0**	0	14,060		**14,060**
Total Recurrent Budget Estimates	**12,971,837**	**4,005,239**		**16,977,076**	**12,972,876**	**5,751,441**		**18,724,316**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			77,660	**77,660**			74,097	**74,097**
1382 WATER AND ENVIRONMENT DEVELOPMENT			253,641	**253,641**			245,639	**245,639**
1383 EDUCATION DEVELOPMENT			788,199	**788,199**			782,415	**782,415**
1385 HEALTH DEVELOPMENT			54,116	**54,116**			54,689	**54,689**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,099,312	**1,099,312**			1,202,829	**1,202,829**
Total Development Budget Estimates			**2,272,928**	**2,272,928**			**2,359,669**	**2,359,669**
Total for Vote 534	**12,971,837**	**4,005,239**	**2,272,928**	**19,250,004**	**12,972,876**	**5,751,441**	**2,359,669**	**21,083,985**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,401,502**	**3,496,275**
321401 District Unconditional Grant (Non-Wage)	592,596	582,813
321403 District Discretionary Development Equalization Grant	1,099,312	1,202,829
321451 District Unconditional Grant (Wage)	1,709,594	1,710,632
Agriculture	**773,856**	**901,859**
321466 Sector Conditional Grant (Wage)	496,503	496,503
321467 Sector Conditional Grant (Non-Wage)	199,693	331,259
321470 Sector Development Grant	77,660	74,097
Works and Transport	**0**	**809,463**
321467 Sector Conditional Grant (Non-Wage)	0	809,463
Tourism, Trade and Industry	**0**	**14,060**
321467 Sector Conditional Grant (Non-Wage)	0	14,060
Education	**8,004,101**	**8,027,592**
321466 Sector Conditional Grant (Wage)	6,238,553	6,238,553
321467 Sector Conditional Grant (Non-Wage)	977,349	1,006,625
321470 Sector Development Grant	788,199	782,415
Health	**4,897,955**	**4,894,607**
321466 Sector Conditional Grant (Wage)	4,527,188	4,527,188
321467 Sector Conditional Grant (Non-Wage)	316,651	312,731
321470 Sector Development Grant	54,116	54,689
Water and Environment	**298,369**	**289,030**
321467 Sector Conditional Grant (Non-Wage)	44,728	43,391
321470 Sector Development Grant	232,588	225,837
321472 Transitional Development Grant	21,053	19,802
Social Development	**43,626**	**44,868**
321467 Sector Conditional Grant (Non-Wage)	43,626	44,868
Public Sector Management	**1,830,596**	**2,606,233**
212105 Pension for Local Governments	1,357,559	1,651,611
212107 Gratuity for Local Governments	428,692	528,692
321608 General Public Service Pension Arrears (Budgeting)	44,345	425,930
Grand Total Vote 534	**19,250,004**	**21,083,985**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**1,357,559**	**1,651,611**
212107 Gratuity for Local Governments	**428,692**	**528,692**
321401 District Unconditional Grant (Non-Wage)	**592,596**	**582,813**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***270,884***
o/w District UCG - NWR Subcounty	***0***	***129,535***
o/w Ex-Gratia District	***0***	***86,040***
o/w Honoraria for District LLG Councillors	***0***	***31,461***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,500***
321451 District Unconditional Grant (Wage)	**1,709,594**	**1,710,632**
321608 General Public Service Pension Arrears (Budgeting)	**44,345**	**425,930**
Total For Programme 01	**4,132,785**	**4,899,678**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**496,503**	**496,503**
o/w Production and Marketing - Wage Conditional Grant	***0***	***496,503***
321467 Sector Conditional Grant (Non-Wage)	**199,693**	**331,259**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***302,325***
o/w Production - Non-Wage Recurrent	***0***	***28,934***
Total For Programme 04	**696,196**	**827,761**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,527,188**	**4,527,188**
o/w Health - Wage Conditional Grant	***0***	***4,527,188***
321467 Sector Conditional Grant (Non-Wage)	**316,651**	**312,731**
o/w Primary Health Care - Non Wage Recurrent	***0***	***134,479***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***178,252***
Total For Programme 05	**4,843,839**	**4,839,919**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,238,553**	**6,238,553**
o/w Primary Education - Wage	***0***	***5,189,338***
o/w Secondary Education - Wage	***0***	***1,006,647***
o/w Skills Development - Wage	***0***	***42,567***
321467 Sector Conditional Grant (Non-Wage)	**977,349**	**1,006,625**
o/w Primary Education - Non Wage Recurrent	***0***	***462,205***

o/w Secondary Education - Non Wage Recurrent	*0*	*394,941*
o/w Skills Development - Non Wage Recurrent	*0*	*149,479*
Total For Programme 06	**7,215,902**	**7,245,178**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,057**	**847,068**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*809,463*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*37,605*
Total For Programme 07	**39,057**	**847,068**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,671**	**5,785**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,785*
Total For Programme 08	**5,671**	**5,785**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**43,626**	**44,868**
o/w Social Development - Non Wage Recurrent	*0*	*44,868*
Total For Programme 09	**43,626**	**44,868**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**14,060**
o/w Trade and Industry	*0*	*14,060*
Total For Programme 12	**0**	**14,060**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**77,660**	**74,097**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*41,955*
Total For Project 0100	**77,660**	**74,097**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**232,588**	**225,837**
o/w Water and Environment - Development Conditional Grant	*0*	*225,837*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**253,641**	**245,639**

Project 1383 EDUCATION DEVELOPMENT

Vote: 534 Masindi District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**788,199**	**782,415**
Total For Project 1383	**788,199**	**782,415**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**54,116**	**54,689**
Total For Project 1385	**54,116**	**54,689**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,099,312**	**1,202,829**
o/w District PRDP (DDEG)	***0***	***499,174***
o/w Subcounty PRDP (DDEG)	***0***	***703,655***
Total For Project 9998	**1,099,312**	**1,202,829**
Grand Total For Vote 534	**19,250,004**	**21,083,985**

Vote: 535 Mayuge District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,095,721	2,689,066		**4,784,787**	2,096,759	2,832,241		**4,929,001**
04 Production and Marketing	1,225,869	543,883		**1,769,751**	1,225,869	377,727		**1,603,596**
05 Health	3,692,885	348,919		**4,041,804**	3,692,885	348,919		**4,041,804**
06 Education	14,261,494	3,145,470		**17,406,964**	14,261,494	2,367,153		**16,628,647**
07 Works	0	38,908		**38,908**	0	1,468,116		**1,468,116**
08 Natural Resources	0	13,011		**13,011**	0	13,769		**13,769**
09 Community Based Services	0	110,208		**110,208**	0	121,458		**121,458**
12 Trade, Industry and Local Development	0	0		**0**	0	34,161		**34,161**
Total Recurrent Budget Estimates	**21,275,968**	**6,889,465**		**28,165,433**	**21,277,007**	**7,563,544**		**28,840,551**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			175,274	**175,274**			180,480	**180,480**
1382 WATER AND ENVIRONMENT DEVELOPMENT			570,911	**570,911**			559,897	**559,897**
1383 EDUCATION DEVELOPMENT			1,825,912	**1,825,912**			1,819,599	**1,819,599**
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	**200,000**			200,000	**200,000**
1385 HEALTH DEVELOPMENT			1,062,389	**1,062,389**			1,017,180	**1,017,180**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			852,775	**852,775**			878,780	**878,780**
Total Development Budget Estimates			**4,687,260**	**4,687,260**			**4,655,936**	**4,655,936**
Total for Vote 535	**21,275,968**	**6,889,465**	**4,687,260**	**32,852,693**	**21,277,007**	**7,563,544**	**4,655,936**	**33,496,487**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,122,367**	**4,128,446**
321401 District Unconditional Grant (Non-Wage)	1,049,445	1,035,921
321402 Urban Unconditional Grant (Non-Wage)	124,426	116,986
321403 District Discretionary Development Equalization Grant	787,583	812,278
321450 Urban Unconditional Grant (Wage)	416,951	416,951
321451 District Unconditional Grant (Wage)	1,678,770	1,679,808
321463 Urban Discretionary Development Equalization Grant	65,192	66,502
Agriculture	**1,945,025**	**1,784,076**
321466 Sector Conditional Grant (Wage)	1,225,869	1,225,869
321467 Sector Conditional Grant (Non-Wage)	543,883	377,727
321470 Sector Development Grant	175,274	180,480
Works and Transport	**200,000**	**1,631,541**
321467 Sector Conditional Grant (Non-Wage)	0	1,431,541
321472 Transitional Development Grant	200,000	200,000
Tourism, Trade and Industry	**0**	**34,161**
321467 Sector Conditional Grant (Non-Wage)	0	34,161
Education	**19,232,876**	**18,448,246**
321466 Sector Conditional Grant (Wage)	14,261,494	14,261,494
321467 Sector Conditional Grant (Non-Wage)	3,145,470	2,367,153
321470 Sector Development Grant	1,825,912	1,819,599
Health	**5,104,193**	**5,058,984**
321466 Sector Conditional Grant (Wage)	3,692,885	3,692,885
321467 Sector Conditional Grant (Non-Wage)	348,919	348,919
321470 Sector Development Grant	1,062,389	1,017,180
Water and Environment	**622,830**	**610,242**
321467 Sector Conditional Grant (Non-Wage)	51,919	50,344
321470 Sector Development Grant	549,858	540,095
321472 Transitional Development Grant	21,053	19,802
Social Development	**110,208**	**121,458**
321467 Sector Conditional Grant (Non-Wage)	110,208	121,458
Public Sector Management	**1,515,195**	**1,679,334**
212105 Pension for Local Governments	705,939	888,748
212107 Gratuity for Local Governments	667,469	767,469
321617 Salary arrears (Budgeting)	141,787	23,117
Grand Total Vote 535	**32,852,693**	**33,496,487**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**705,939**	**888,748**
212107 Gratuity for Local Governments	**667,469**	**767,469**
321401 District Unconditional Grant (Non-Wage)	**1,049,445**	**1,035,921**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***440,558***
o/w District UCG - NWR Subcounty	***0***	***297,566***
o/w Ex-Gratia District	***0***	***132,480***
o/w Honoraria for District LLG Councillors	***0***	***94,809***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***15,116***
321402 Urban Unconditional Grant (Non-Wage)	**124,426**	**116,986**
o/w Urban UCG - NWR Town	***0***	***116,986***
321450 Urban Unconditional Grant (Wage)	**416,951**	**416,951**
321451 District Unconditional Grant (Wage)	**1,678,770**	**1,679,808**
321617 Salary arrears (Budgeting)	**141,787**	**23,117**
Total For Programme 01	**4,784,787**	**4,929,001**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,225,869**	**1,225,869**
o/w Production and Marketing - Wage Conditional Grant	***0***	***1,225,869***
321467 Sector Conditional Grant (Non-Wage)	**543,883**	**377,727**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***327,026***
o/w Production - Non-Wage Recurrent	***0***	***50,701***
Total For Programme 04	**1,769,751**	**1,603,596**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,692,885**	**3,692,885**
o/w Health - Wage Conditional Grant	***0***	***3,692,885***
321467 Sector Conditional Grant (Non-Wage)	**348,919**	**348,919**
o/w Primary Health Care - Non Wage Recurrent	***0***	***265,564***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***83,355***
Total For Programme 05	**4,041,804**	**4,041,804**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**14,261,494**	**14,261,494**
o/w Primary Education - Wage	***0***	***11,520,258***
o/w Secondary Education - Wage	***0***	***2,489,880***

o/w Skills Development - Wage	*0*	*251,356*
321467 Sector Conditional Grant (Non-Wage)	**3,145,470**	**2,367,153**
o/w Primary Education - Non Wage Recurrent	*0*	*1,070,025*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,140,811*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**17,406,964**	**16,628,647**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,908**	**1,468,116**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,431,541*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*36,575*
Total For Programme 07	**38,908**	**1,468,116**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**13,011**	**13,769**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*13,769*
Total For Programme 08	**13,011**	**13,769**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**110,208**	**121,458**
o/w Social Development - Non Wage Recurrent	*0*	*121,458*
Total For Programme 09	**110,208**	**121,458**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**34,161**
o/w Trade and Industry	*0*	*34,161*
Total For Programme 12	**0**	**34,161**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**175,274**	**180,480**
o/w Agriculture Extension - Development	*0*	*89,998*
o/w Production - Development	*0*	*90,481*
Total For Project 0100	**175,274**	**180,480**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**549,858**	**540,095**
o/w Water and Environment - Development Conditional Grant	*0*	*540,095*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**570,911**	**559,897**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,825,912**	**1,819,599**
Total For Project 1383	**1,825,912**	**1,819,599**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321472 Transitional Development Grant	**200,000**	**200,000**
o/w Transitional Development - Works Ad Hoc	***0***	***200,000***
Total For Project 1384	**200,000**	**200,000**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,062,389**	**1,017,180**
Total For Project 1385	**1,062,389**	**1,017,180**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**787,583**	**812,278**
o/w District DDEG - Local Government Grant	***0***	***326,847***
o/w Subcounty DDEG - Local Government Grant	***0***	***485,431***
321463 Urban Discretionary Development Equalization Grant	**65,192**	**66,502**
o/w Town DDEG	***0***	***66,502***
Total For Project 9998	**852,775**	**878,780**
Grand Total For Vote 535	**32,852,693**	**33,496,487**

Vote: 536 Mbale District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,918,760	7,233,213		**10,151,973**	2,919,798	7,821,225		**10,741,023**
04 Production and Marketing	591,885	507,920		**1,099,805**	591,885	436,621		**1,028,505**
05 Health	5,251,054	319,883		**5,570,937**	5,251,054	254,046		**5,505,101**
06 Education	14,659,857	3,968,658		**18,628,515**	14,659,857	3,441,878		**18,101,735**
07 Works	0	553,211		**553,211**	0	1,920,648		**1,920,648**
08 Natural Resources	0	9,857		**9,857**	0	10,135		**10,135**
09 Community Based Services	0	82,066		**82,066**	0	84,614		**84,614**
12 Trade, Industry and Local Development	0	0		**0**	0	21,826		**21,826**
Total Recurrent Budget Estimates	**23,421,556**	**12,674,808**		**36,096,364**	**23,422,594**	**13,990,994**		**37,413,589**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			219,982	**219,982**			221,653	**221,653**
1382 WATER AND ENVIRONMENT DEVELOPMENT			576,869	**576,869**			565,849	**565,849**
1383 EDUCATION DEVELOPMENT			1,357,957	**1,357,957**			1,351,473	**1,351,473**
1385 HEALTH DEVELOPMENT			96,206	**96,206**			97,224	**97,224**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,983,363	**1,983,363**			2,267,235	**2,267,235**
Total Development Budget Estimates			**4,234,378**	**4,234,378**			**4,503,434**	**4,503,434**
Total for Vote 536	**23,421,556**	**12,674,808**	**4,234,378**	**40,330,742**	**23,422,594**	**13,990,994**	**4,503,434**	**41,917,023**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**6,282,269**	**6,548,332**
321401 District Unconditional Grant (Non-Wage)	1,197,817	1,189,380
321402 Urban Unconditional Grant (Non-Wage)	182,329	171,918
321403 District Discretionary Development Equalization Grant	1,903,247	2,191,369
321450 Urban Unconditional Grant (Wage)	568,411	568,411
321451 District Unconditional Grant (Wage)	2,350,349	2,351,388
321463 Urban Discretionary Development Equalization Grant	80,116	75,867
Agriculture	**1,319,787**	**1,250,159**
321466 Sector Conditional Grant (Wage)	591,885	591,885
321467 Sector Conditional Grant (Non-Wage)	507,920	436,621
321470 Sector Development Grant	219,982	221,653
Works and Transport	**0**	**1,368,918**
321467 Sector Conditional Grant (Non-Wage)	0	1,368,918
Tourism, Trade and Industry	**0**	**21,826**
321467 Sector Conditional Grant (Non-Wage)	0	21,826
Education	**19,986,472**	**19,453,208**
321466 Sector Conditional Grant (Wage)	14,659,857	14,659,857
321467 Sector Conditional Grant (Non-Wage)	3,968,658	3,441,878
321470 Sector Development Grant	1,357,957	1,351,473
Health	**5,667,143**	**5,602,325**
321466 Sector Conditional Grant (Wage)	5,251,054	5,251,054
321467 Sector Conditional Grant (Non-Wage)	319,883	254,046
321470 Sector Development Grant	96,206	97,224
Water and Environment	**1,139,937**	**1,127,714**
321467 Sector Conditional Grant (Non-Wage)	43,068	41,866
321469 Support Services Conditional Grant (Non-Wage)	520,000	520,000
321470 Sector Development Grant	555,816	546,047
321472 Transitional Development Grant	21,053	19,802
Social Development	**82,066**	**84,614**
321467 Sector Conditional Grant (Non-Wage)	82,066	84,614
Public Sector Management	**5,853,068**	**6,459,927**
212105 Pension for Local Governments	3,737,814	4,256,887
212107 Gratuity for Local Governments	1,652,946	1,752,946
321608 General Public Service Pension Arrears (Budgeting)	406,023	391,776
321617 Salary arrears (Budgeting)	56,284	58,318
Grand Total Vote 536	**40,330,742**	**41,917,023**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**3,737,814**	**4,256,887**
212107 Gratuity for Local Governments	**1,652,946**	**1,752,946**
321401 District Unconditional Grant (Non-Wage)	**1,197,817**	**1,189,380**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***400,245***
o/w District UCG - NWR Subcounty	***0***	***292,643***
o/w Ex-Gratia District	***0***	***236,520***
o/w Honoraria for District LLG Councillors	***0***	***145,827***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***16,610***
321402 Urban Unconditional Grant (Non-Wage)	**182,329**	**171,918**
o/w Urban UCG - NWR Town	***0***	***171,918***
321450 Urban Unconditional Grant (Wage)	**568,411**	**568,411**
321451 District Unconditional Grant (Wage)	**2,350,349**	**2,351,388**
321608 General Public Service Pension Arrears (Budgeting)	**406,023**	**391,776**
321617 Salary arrears (Budgeting)	**56,284**	**58,318**
Total For Programme 01	**10,151,973**	**10,741,023**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**591,885**	**591,885**
o/w Production and Marketing - Wage Conditional Grant	***0***	***591,885***
321467 Sector Conditional Grant (Non-Wage)	**507,920**	**436,621**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***396,851***
o/w Production - Non-Wage Recurrent	***0***	***39,770***
Total For Programme 04	**1,099,805**	**1,028,505**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,251,054**	**5,251,054**
o/w Health - Wage Conditional Grant	***0***	***5,251,054***
321467 Sector Conditional Grant (Non-Wage)	**319,883**	**254,046**
o/w Primary Health Care - Non Wage Recurrent	***0***	***254,046***
Total For Programme 05	**5,570,937**	**5,505,101**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**14,659,857**	**14,659,857**
o/w Primary Education - Wage	***0***	***10,274,812***

o/w Secondary Education - Wage	*0*	*3,703,548*
o/w Skills Development - Wage	*0*	*681,497*
321467 Sector Conditional Grant (Non-Wage)	**3,968,658**	**3,441,878**
o/w Primary Education - Non Wage Recurrent	*0*	*895,451*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,988,996*
o/w Skills Development - Non Wage Recurrent	*0*	*557,431*
Total For Programme 06	**18,628,515**	**18,101,735**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,211**	**1,400,648**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,368,918*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,730*
321469 Support Services Conditional Grant (Non-Wage)	**520,000**	**520,000**
o/w Support Services Grant - Urban Water	*0*	*520,000*
Total For Programme 07	**553,211**	**1,920,648**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,857**	**10,135**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*10,135*
Total For Programme 08	**9,857**	**10,135**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**82,066**	**84,614**
o/w Social Development - Non Wage Recurrent	*0*	*84,614*
Total For Programme 09	**82,066**	**84,614**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**21,826**
o/w Trade and Industry	*0*	*21,826*
Total For Programme 12	**0**	**21,826**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**219,982**	**221,653**
o/w Agriculture Extension - Development	*0*	*154,283*
o/w Production - Development	*0*	*67,370*
Total For Project 0100	**219,982**	**221,653**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**555,816**	**546,047**

o/w Water and Environment - Development Conditional Grant	***0***	***546,047***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**576,869**	**565,849**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,357,957**	**1,351,473**
Total For Project 1383	**1,357,957**	**1,351,473**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**96,206**	**97,224**
Total For Project 1385	**96,206**	**97,224**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,903,247**	**2,191,369**
o/w District PRDP (DDEG)	***0***	***909,418***
o/w Subcounty PRDP (DDEG)	***0***	***1,281,951***
321463 Urban Discretionary Development Equalization Grant	**80,116**	**75,867**
o/w Town DDEG	***0***	***75,867***
Total For Project 9998	**1,983,363**	**2,267,235**
Grand Total For Vote 536	**40,330,742**	**41,917,023**

Vote: 537 Mbarara District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,085,765	4,930,188		**7,015,954**	1,127,352	5,200,356		**6,327,708**
04 Production and Marketing	891,452	202,561		**1,094,014**	481,384	152,140		**633,524**
05 Health	2,974,678	480,434		**3,455,112**	1,606,326	310,098		**1,916,425**
06 Education	17,490,629	2,257,536		**19,748,165**	9,129,572	1,150,867		**10,280,439**
07 Works	0	34,388		**34,388**	0	799,436		**799,436**
08 Natural Resources	0	7,102		**7,102**	0	3,803		**3,803**
09 Community Based Services	0	53,161		**53,161**	0	29,406		**29,406**
12 Trade, Industry and Local Development	0	0		**0**	0	7,740		**7,740**
Total Recurrent Budget Estimates	**23,442,525**	**7,965,371**		**31,407,896**	**12,344,634**	**7,653,846**		**19,998,480**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			120,152	**120,152**			69,578	**69,578**
1382 WATER AND ENVIRONMENT DEVELOPMENT			556,262	**556,262**			458,782	**458,782**
1383 EDUCATION DEVELOPMENT			1,156,121	**1,156,121**			752,351	**752,351**
1385 HEALTH DEVELOPMENT			138,231	**138,231**			142,657	**142,657**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			415,394	**415,394**			236,679	**236,679**
Total Development Budget Estimates			**2,386,159**	**2,386,159**			**1,660,047**	**1,660,047**
Total for Vote 537	**23,442,525**	**7,965,371**	**2,386,159**	**33,794,055**	**12,344,634**	**7,653,846**	**1,660,047**	**21,658,527**

Vote: 537 Mbarara District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,296,655**	**1,987,273**
321401 District Unconditional Grant (Non-Wage)	895,496	623,243
321403 District Discretionary Development Equalization Grant	315,394	236,679
321451 District Unconditional Grant (Wage)	2,085,765	1,127,352
Agriculture	**1,214,166**	**703,102**
321466 Sector Conditional Grant (Wage)	891,452	481,384
321467 Sector Conditional Grant (Non-Wage)	202,561	152,140
321470 Sector Development Grant	120,152	69,578
Works and Transport	**0**	**768,837**
321467 Sector Conditional Grant (Non-Wage)	0	768,837
Tourism, Trade and Industry	**0**	**7,740**
321467 Sector Conditional Grant (Non-Wage)	0	7,740
Education	**20,904,286**	**11,032,790**
321466 Sector Conditional Grant (Wage)	17,490,629	9,129,572
321467 Sector Conditional Grant (Non-Wage)	2,257,536	1,150,867
321470 Sector Development Grant	906,121	552,351
321472 Transitional Development Grant	250,000	200,000
Health	**3,593,343**	**2,059,082**
321466 Sector Conditional Grant (Wage)	2,974,678	1,606,326
321467 Sector Conditional Grant (Non-Wage)	480,434	310,098
321470 Sector Development Grant	78,168	42,657
321472 Transitional Development Grant	60,063	100,000
Water and Environment	**597,752**	**493,184**
321467 Sector Conditional Grant (Non-Wage)	41,491	34,402
321470 Sector Development Grant	556,262	458,782
Social Development	**53,161**	**29,406**
321467 Sector Conditional Grant (Non-Wage)	53,161	29,406
Public Sector Management	**4,134,692**	**4,577,113**
212105 Pension for Local Governments	2,796,172	3,238,594
212107 Gratuity for Local Governments	1,238,520	1,338,520
Grand Total Vote 537	**33,794,055**	**21,658,527**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**2,796,172**	**3,238,594**
212107 Gratuity for Local Governments	**1,238,520**	**1,338,520**
321401 District Unconditional Grant (Non-Wage)	**895,496**	**623,243**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***237,677***
o/w District UCG - NWR Subcounty	***0***	***112,678***
o/w Ex-Gratia District	***0***	***117,360***
o/w Honoraria for District LLG Councillors	***0***	***47,192***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***10,800***
321451 District Unconditional Grant (Wage)	**2,085,765**	**1,127,352**
Total For Programme 01	**7,015,954**	**6,327,708**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**891,452**	**481,384**
o/w Production and Marketing - Wage Conditional Grant	***0***	***481,384***
321467 Sector Conditional Grant (Non-Wage)	**202,561**	**152,140**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***134,467***
o/w Production - Non-Wage Recurrent	***0***	***17,672***
Total For Programme 04	**1,094,014**	**633,524**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,974,678**	**1,606,326**
o/w Health - Wage Conditional Grant	***0***	***1,606,326***
321467 Sector Conditional Grant (Non-Wage)	**480,434**	**310,098**
o/w Primary Health Care - Non Wage Recurrent	***0***	***261,054***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***49,045***
Total For Programme 05	**3,455,112**	**1,916,425**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**17,490,629**	**9,129,572**
o/w Primary Education - Wage	***0***	***6,409,581***
o/w Secondary Education - Wage	***0***	***1,818,940***
o/w Skills Development - Wage	***0***	***901,051***
321467 Sector Conditional Grant (Non-Wage)	**2,257,536**	**1,150,867**
o/w Primary Education - Non Wage Recurrent	***0***	***396,048***

o/w Secondary Education - Non Wage Recurrent	*0*	*509,831*
o/w Skills Development - Non Wage Recurrent	*0*	*244,988*
Total For Programme 06	**19,748,165**	**10,280,439**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,388**	**799,436**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*768,837*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,599*
Total For Programme 07	**34,388**	**799,436**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,102**	**3,803**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,803*
Total For Programme 08	**7,102**	**3,803**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**53,161**	**29,406**
o/w Social Development - Non Wage Recurrent	*0*	*29,406*
Total For Programme 09	**53,161**	**29,406**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**7,740**
o/w Trade and Industry	*0*	*7,740*
Total For Programme 12	**0**	**7,740**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**120,152**	**69,578**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*24,579*
Total For Project 0100	**120,152**	**69,578**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**556,262**	**458,782**
o/w Water and Environment - Development Conditional Grant	*0*	*458,782*
Total For Project 1382	**556,262**	**458,782**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**906,121**	**552,351**

321472 Transitional Development Grant	**250,000**	**200,000**
o/w Transitional Development - Education Ad Hoc	***0***	***200,000***
Total For Project 1383	**1,156,121**	**752,351**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**78,168**	**42,657**
321472 Transitional Development Grant	**60,063**	**100,000**
o/w Transitional Development - Health Ad Hoc	***0***	***100,000***
o/w Transitional Development - Sanitation (Health)	***0***	***57,315***
Total For Project 1385	**138,231**	**142,657**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**315,394**	**236,679**
o/w District DDEG - Local Government Grant	***0***	***130,888***
o/w Subcounty DDEG - Local Government Grant	***0***	***105,791***
Total For Project 9998	**415,394**	**236,679**
Grand Total For Vote 537	**33,794,055**	**21,658,527**

Vote: 538 Moroto District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,299,502	882,555		**2,182,057**	1,300,540	762,524		**2,063,065**
04 Production and Marketing	510,744	134,810		**645,554**	510,744	140,176		**650,920**
05 Health	1,682,842	97,131		**1,779,972**	1,682,842	97,131		**1,779,972**
06 Education	3,601,436	628,065		**4,229,501**	3,601,436	541,205		**4,142,641**
07 Works	0	360,892		**360,892**	0	822,732		**822,732**
08 Natural Resources	0	3,555		**3,555**	0	3,209		**3,209**
09 Community Based Services	0	33,198		**33,198**	0	29,960		**29,960**
12 Trade, Industry and Local Development	0	0		**0**	0	14,128		**14,128**
Total Recurrent Budget Estimates	**7,094,524**	**2,140,205**		**9,234,729**	**7,095,563**	**2,411,064**		**9,506,626**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			58,161	**58,161**			54,511	**54,511**
1382 WATER AND ENVIRONMENT DEVELOPMENT			270,162	**270,162**			261,701	**261,701**
1383 EDUCATION DEVELOPMENT			681,846	**681,846**			673,302	**673,302**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,225,201	**1,225,201**			1,147,380	**1,147,380**
Total Development Budget Estimates			**2,247,395**	**2,247,395**			**2,149,047**	**2,149,047**
Total for Vote 538	**7,094,524**	**2,140,205**	**2,247,395**	**11,482,124**	**7,095,563**	**2,411,064**	**2,149,047**	**11,655,674**

Vote: 538 Moroto District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,989,126**	**2,896,531**
321401 District Unconditional Grant (Non-Wage)	464,423	448,611
321403 District Discretionary Development Equalization Grant	1,225,201	1,147,380
321451 District Unconditional Grant (Wage)	1,299,502	1,300,540
Agriculture	**703,715**	**705,431**
321466 Sector Conditional Grant (Wage)	510,744	510,744
321467 Sector Conditional Grant (Non-Wage)	134,810	140,176
321470 Sector Development Grant	58,161	54,511
Works and Transport	**0**	**464,322**
321467 Sector Conditional Grant (Non-Wage)	0	464,322
Tourism, Trade and Industry	**0**	**14,128**
321467 Sector Conditional Grant (Non-Wage)	0	14,128
Education	**4,911,346**	**4,815,943**
321466 Sector Conditional Grant (Wage)	3,601,436	3,601,436
321467 Sector Conditional Grant (Non-Wage)	628,065	541,205
321470 Sector Development Grant	681,846	673,302
Health	**1,791,998**	**1,792,126**
321466 Sector Conditional Grant (Wage)	1,682,842	1,682,842
321467 Sector Conditional Grant (Non-Wage)	97,131	97,131
321470 Sector Development Grant	12,026	12,153
Water and Environment	**634,609**	**623,320**
321467 Sector Conditional Grant (Non-Wage)	44,447	41,619
321469 Support Services Conditional Grant (Non-Wage)	320,000	320,000
321470 Sector Development Grant	249,110	241,899
321472 Transitional Development Grant	21,053	19,802
Social Development	**33,198**	**29,960**
321467 Sector Conditional Grant (Non-Wage)	33,198	29,960
Public Sector Management	**418,132**	**313,913**
212105 Pension for Local Governments	134,618	180,776
212107 Gratuity for Local Governments	13,691	113,691
321617 Salary arrears (Budgeting)	0	19,446
Grand Total Vote 538	**11,482,124**	**11,655,674**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**134,618**	**180,776**
212107 Gratuity for Local Governments	**13,691**	**113,691**
321401 District Unconditional Grant (Non-Wage)	**464,423**	**448,611**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***219,670***
o/w District UCG - NWR Subcounty	***0***	***66,729***
o/w Ex-Gratia District	***0***	***75,240***
o/w Honoraria for District LLG Councillors	***0***	***28,910***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***2,669***
321451 District Unconditional Grant (Wage)	**1,299,502**	**1,300,540**
321617 Salary arrears (Budgeting)	**0**	**19,446**
Total For Programme 01	**2,182,057**	**2,063,065**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**510,744**	**510,744**
o/w Production and Marketing - Wage Conditional Grant	***0***	***510,744***
321467 Sector Conditional Grant (Non-Wage)	**134,810**	**140,176**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***113,829***
o/w Production - Non-Wage Recurrent	***0***	***26,347***
Total For Programme 04	**645,554**	**650,920**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,682,842**	**1,682,842**
o/w Health - Wage Conditional Grant	***0***	***1,682,842***
321467 Sector Conditional Grant (Non-Wage)	**97,131**	**97,131**
o/w Primary Health Care - Non Wage Recurrent	***0***	***97,131***
Total For Programme 05	**1,779,972**	**1,779,972**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,601,436**	**3,601,436**
o/w Primary Education - Wage	***0***	***3,481,194***
o/w Secondary Education - Wage	***0***	***120,242***
321467 Sector Conditional Grant (Non-Wage)	**628,065**	**541,205**
o/w Primary Education - Non Wage Recurrent	***0***	***98,400***
o/w Secondary Education - Non Wage Recurrent	***0***	***105,644***
o/w Skills Development - Non Wage Recurrent	***0***	***337,161***

Total For Programme 06	**4,229,501**	**4,142,641**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**40,892**	**502,732**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***464,322***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***38,409***
321469 Support Services Conditional Grant (Non-Wage)	**320,000**	**320,000**
o/w Support Services Grant - Urban Water	***0***	***320,000***
Total For Programme 07	**360,892**	**822,732**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,555**	**3,209**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,209***
Total For Programme 08	**3,555**	**3,209**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,198**	**29,960**
o/w Social Development - Non Wage Recurrent	***0***	***29,960***
Total For Programme 09	**33,198**	**29,960**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**14,128**
o/w Trade and Industry	***0***	***14,128***
Total For Programme 12	**0**	**14,128**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**58,161**	**54,511**
o/w Agriculture Extension - Development	***0***	***25,714***
o/w Production - Development	***0***	***28,797***
Total For Project 0100	**58,161**	**54,511**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**249,110**	**241,899**
o/w Water and Environment - Development Conditional Grant	***0***	***241,899***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**270,162**	**261,701**

Project 1383 EDUCATION DEVELOPMENT

Vote: 538 Moroto District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**681,846**	**673,302**
Total For Project 1383	**681,846**	**673,302**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,225,201**	**1,147,380**
o/w District PRDP (DDEG)	***0***	***476,163***
o/w Subcounty PRDP (DDEG)	***0***	***671,217***
Total For Project 9998	**1,225,201**	**1,147,380**
Grand Total For Vote 538	**11,482,124**	**11,655,674**

Vote: 539 Moyo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,197,839	1,959,235		**4,157,074**	1,517,547	2,098,796		**3,616,343**
04 Production and Marketing	659,207	320,709		**979,916**	454,853	212,835		**667,687**
05 Health	5,647,111	547,092		**6,194,203**	3,896,507	460,151		**4,356,657**
06 Education	6,819,392	1,227,807		**8,047,199**	4,856,947	869,886		**5,726,834**
07 Works	0	34,437		**34,437**	0	984,797		**984,797**
08 Natural Resources	0	4,085		**4,085**	0	2,545		**2,545**
09 Community Based Services	0	36,352		**36,352**	0	22,581		**22,581**
12 Trade, Industry and Local Development	0	0		**0**	0	7,738		**7,738**
Total Recurrent Budget Estimates	**15,323,549**	**4,129,716**		**19,453,266**	**10,725,854**	**4,659,329**		**15,385,183**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			87,970	**87,970**			57,031	**57,031**
1382 WATER AND ENVIRONMENT DEVELOPMENT			186,875	**186,875**			157,811	**157,811**
1383 EDUCATION DEVELOPMENT			591,846	**591,846**			442,545	**442,545**
1385 HEALTH DEVELOPMENT			158,929	**158,929**			54,506	**54,506**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,166,681	**1,166,681**			768,895	**768,895**
Total Development Budget Estimates			**2,192,302**	**2,192,302**			**1,480,788**	**1,480,788**
Total for Vote 539	**15,323,549**	**4,129,716**	**2,192,302**	**21,645,568**	**10,725,854**	**4,659,329**	**1,480,788**	**16,865,971**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,973,796**	**2,770,789**
321401 District Unconditional Grant (Non-Wage)	564,778	442,603
321402 Urban Unconditional Grant (Non-Wage)	44,498	41,745
321403 District Discretionary Development Equalization Grant	1,134,210	742,544
321450 Urban Unconditional Grant (Wage)	222,673	153,645
321451 District Unconditional Grant (Wage)	1,975,166	1,363,903
321463 Urban Discretionary Development Equalization Grant	32,471	26,351
Agriculture	**1,067,886**	**724,718**
321466 Sector Conditional Grant (Wage)	659,207	454,853
321467 Sector Conditional Grant (Non-Wage)	320,709	212,835
321470 Sector Development Grant	87,970	57,031
Works and Transport	**0**	**953,459**
321467 Sector Conditional Grant (Non-Wage)	0	953,459
Tourism, Trade and Industry	**0**	**7,738**
321467 Sector Conditional Grant (Non-Wage)	0	7,738
Education	**8,639,045**	**6,169,379**
321466 Sector Conditional Grant (Wage)	6,819,392	4,856,947
321467 Sector Conditional Grant (Non-Wage)	1,227,807	869,886
321470 Sector Development Grant	591,846	442,545
Health	**6,353,133**	**4,411,163**
321466 Sector Conditional Grant (Wage)	5,647,111	3,896,507
321467 Sector Conditional Grant (Non-Wage)	547,092	460,151
321470 Sector Development Grant	78,168	54,506
Water and Environment	**225,397**	**191,695**
321467 Sector Conditional Grant (Non-Wage)	38,522	33,884
321470 Sector Development Grant	186,875	157,811
Social Development	**36,352**	**22,581**
321467 Sector Conditional Grant (Non-Wage)	36,352	22,581
Public Sector Management	**1,349,959**	**1,614,448**
212105 Pension for Local Governments	1,080,444	1,251,524
212107 Gratuity for Local Governments	262,924	362,924
Grand Total Vote 539	**21,645,568**	**16,865,971**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,080,444**	**1,251,524**
212107 Gratuity for Local Governments	**262,924**	**362,924**
321401 District Unconditional Grant (Non-Wage)	**564,778**	**442,603**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***202,788***
o/w District UCG - NWR Subcounty	***0***	***69,678***
o/w Ex-Gratia District	***0***	***69,840***
o/w Honoraria for District LLG Councillors	***0***	***38,264***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,640***
321402 Urban Unconditional Grant (Non-Wage)	**44,498**	**41,745**
o/w Urban UCG - NWR Town	***0***	***41,745***
321450 Urban Unconditional Grant (Wage)	**222,673**	**153,645**
321451 District Unconditional Grant (Wage)	**1,975,166**	**1,363,903**
Total For Programme 01	**4,157,074**	**3,616,343**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**659,207**	**454,853**
o/w Production and Marketing - Wage Conditional Grant	***0***	***454,853***
321467 Sector Conditional Grant (Non-Wage)	**320,709**	**212,835**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***196,843***
o/w Production - Non-Wage Recurrent	***0***	***15,991***
Total For Programme 04	**979,916**	**667,687**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,647,111**	**3,896,507**
o/w Health - Wage Conditional Grant	***0***	***3,896,507***
321467 Sector Conditional Grant (Non-Wage)	**547,092**	**460,151**
o/w Primary Health Care - Non Wage Recurrent	***0***	***162,956***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***297,195***
Total For Programme 05	**6,194,203**	**4,356,657**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,819,392**	**4,856,947**
o/w Primary Education - Wage	***0***	***3,513,728***
o/w Secondary Education - Wage	***0***	***854,295***
o/w Skills Development - Wage	***0***	***488,924***

321467 Sector Conditional Grant (Non-Wage)	**1,227,807**	**869,886**
o/w Primary Education - Non Wage Recurrent	***0***	***254,808***
o/w Secondary Education - Non Wage Recurrent	***0***	***279,386***
o/w Skills Development - Non Wage Recurrent	***0***	***335,692***
Total For Programme 06	**8,047,199**	**5,726,834**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,437**	**984,797**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***953,459***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,339***
Total For Programme 07	**34,437**	**984,797**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,085**	**2,545**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,545***
Total For Programme 08	**4,085**	**2,545**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,352**	**22,581**
o/w Social Development - Non Wage Recurrent	***0***	***22,581***
Total For Programme 09	**36,352**	**22,581**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**7,738**
o/w Trade and Industry	***0***	***7,738***
Total For Programme 12	**0**	**7,738**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**87,970**	**57,031**
o/w Agriculture Extension - Development	***0***	***38,571***
o/w Production - Development	***0***	***18,460***
Total For Project 0100	**87,970**	**57,031**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**186,875**	**157,811**
o/w Water and Environment - Development Conditional Grant	***0***	***157,811***
Total For Project 1382	**186,875**	**157,811**

Project 1383 EDUCATION DEVELOPMENT

Vote: 539 Moyo District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**591,846**	**442,545**
Total For Project 1383	**591,846**	**442,545**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**78,168**	**54,506**
Total For Project 1385	**158,929**	**54,506**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,134,210**	**742,544**
o/w District PRDP (DDEG)	***0***	***308,156***
o/w Subcounty PRDP (DDEG)	***0***	***434,388***
321463 Urban Discretionary Development Equalization Grant	**32,471**	**26,351**
o/w Town DDEG	***0***	***26,351***
Total For Project 9998	**1,166,681**	**768,895**
Grand Total For Vote 539	**21,645,568**	**16,865,971**

Vote: 540 Mpigi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,570,696	3,570,243		**5,140,939**	1,571,734	5,505,233		**7,076,967**
04 Production and Marketing	598,544	263,277		**861,821**	598,544	214,709		**813,252**
05 Health	3,192,854	342,546		**3,535,400**	3,192,854	342,546		**3,535,400**
06 Education	10,710,257	2,043,926		**12,754,183**	10,710,257	1,362,494		**12,072,751**
07 Works	0	33,503		**33,503**	0	1,189,122		**1,189,122**
08 Natural Resources	0	5,589		**5,589**	0	5,756		**5,756**
09 Community Based Services	0	48,309		**48,309**	0	50,126		**50,126**
12 Trade, Industry and Local Development	0	0		**0**	0	12,963		**12,963**
Total Recurrent Budget Estimates	**16,072,351**	**6,307,393**		**22,379,744**	**16,073,389**	**8,682,947**		**24,756,337**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			83,244	**83,244**			79,293	**79,293**
1382 WATER AND ENVIRONMENT DEVELOPMENT			281,993	**281,993**			273,679	**273,679**
1383 EDUCATION DEVELOPMENT			902,583	**902,583**			893,985	**893,985**
1385 HEALTH DEVELOPMENT			372,155	**372,155**			72,918	**72,918**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			318,773	**318,773**			323,304	**323,304**
Total Development Budget Estimates			**1,958,749**	**1,958,749**			**1,643,179**	**1,643,179**
Total for Vote 540	**16,072,351**	**6,307,393**	**1,958,749**	**24,338,493**	**16,073,389**	**8,682,947**	**1,643,179**	**26,399,515**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,715,112**	**2,683,418**
321401 District Unconditional Grant (Non-Wage)	695,339	684,241
321402 Urban Unconditional Grant (Non-Wage)	130,304	104,139
321403 District Discretionary Development Equalization Grant	253,413	259,928
321450 Urban Unconditional Grant (Wage)	174,769	174,769
321451 District Unconditional Grant (Wage)	1,395,926	1,396,965
321463 Urban Discretionary Development Equalization Grant	65,360	63,375
Agriculture	**945,065**	**892,545**
321466 Sector Conditional Grant (Wage)	598,544	598,544
321467 Sector Conditional Grant (Non-Wage)	263,277	214,709
321470 Sector Development Grant	83,244	79,293
Works and Transport	**0**	**1,157,115**
321467 Sector Conditional Grant (Non-Wage)	0	1,157,115
Tourism, Trade and Industry	**0**	**12,963**
321467 Sector Conditional Grant (Non-Wage)	0	12,963
Education	**13,656,766**	**12,966,736**
321466 Sector Conditional Grant (Wage)	10,710,257	10,710,257
321467 Sector Conditional Grant (Non-Wage)	2,043,926	1,362,494
321470 Sector Development Grant	902,583	893,985
Health	**3,907,555**	**3,608,318**
321466 Sector Conditional Grant (Wage)	3,192,854	3,192,854
321467 Sector Conditional Grant (Non-Wage)	342,546	342,546
321470 Sector Development Grant	72,155	72,918
Water and Environment	**321,085**	**311,441**
321467 Sector Conditional Grant (Non-Wage)	39,092	37,762
321470 Sector Development Grant	260,940	253,877
321472 Transitional Development Grant	21,053	19,802
Social Development	**48,309**	**50,126**
321467 Sector Conditional Grant (Non-Wage)	48,309	50,126
Public Sector Management	**2,744,600**	**4,716,853**
212105 Pension for Local Governments	2,216,953	2,506,633
212107 Gratuity for Local Governments	471,321	571,321
321608 General Public Service Pension Arrears (Budgeting)	38,093	1,633,036
321617 Salary arrears (Budgeting)	18,234	5,863
Grand Total Vote 540	**24,338,493**	**26,399,515**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,216,953**	**2,506,633**
212107 Gratuity for Local Governments	**471,321**	**571,321**
321401 District Unconditional Grant (Non-Wage)	**695,339**	**684,241**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***266,675***
o/w District UCG - NWR Subcounty	***0***	***138,149***
o/w Ex-Gratia District	***0***	***109,200***
o/w Honoraria for District LLG Councillors	***0***	***61,647***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***11,035***
321402 Urban Unconditional Grant (Non-Wage)	**130,304**	**104,139**
o/w Urban UCG - NWR Town	***0***	***104,139***
321450 Urban Unconditional Grant (Wage)	**174,769**	**174,769**
321451 District Unconditional Grant (Wage)	**1,395,926**	**1,396,965**
321608 General Public Service Pension Arrears (Budgeting)	**38,093**	**1,633,036**
321617 Salary arrears (Budgeting)	**18,234**	**5,863**
Total For Programme 01	**5,140,939**	**7,076,967**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**598,544**	**598,544**
o/w Production and Marketing - Wage Conditional Grant	***0***	***598,544***
321467 Sector Conditional Grant (Non-Wage)	**263,277**	**214,709**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***187,337***
o/w Production - Non-Wage Recurrent	***0***	***27,372***
Total For Programme 04	**861,821**	**813,252**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,192,854**	**3,192,854**
o/w Health - Wage Conditional Grant	***0***	***3,192,854***
321467 Sector Conditional Grant (Non-Wage)	**342,546**	**342,546**
o/w Primary Health Care - Non Wage Recurrent	***0***	***239,918***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***102,628***
Total For Programme 05	**3,535,400**	**3,535,400**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**10,710,257**	**10,710,257**

o/w Primary Education - Wage	*0*	*6,781,843*
o/w Secondary Education - Wage	*0*	*3,522,857*
o/w Skills Development - Wage	*0*	*405,558*
321467 Sector Conditional Grant (Non-Wage)	**2,043,926**	**1,362,494**
o/w Primary Education - Non Wage Recurrent	*0*	*518,866*
o/w Secondary Education - Non Wage Recurrent	*0*	*687,311*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**12,754,183**	**12,072,751**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,503**	**1,189,122**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,157,115*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,007*
Total For Programme 07	**33,503**	**1,189,122**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,589**	**5,756**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,756*
Total For Programme 08	**5,589**	**5,756**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**48,309**	**50,126**
o/w Social Development - Non Wage Recurrent	*0*	*50,126*
Total For Programme 09	**48,309**	**50,126**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,963**
o/w Trade and Industry	*0*	*12,963*
Total For Programme 12	**0**	**12,963**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**83,244**	**79,293**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*40,722*
Total For Project 0100	**83,244**	**79,293**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**260,940**	**253,877**
o/w Water and Environment - Development Conditional Grant	*0*	*253,877*

321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**281,993**	**273,679**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**902,583**	**893,985**
Total For Project 1383	**902,583**	**893,985**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**72,155**	**72,918**
Total For Project 1385	**372,155**	**72,918**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**253,413**	**259,928**
o/w District DDEG - Local Government Grant	***0***	***105,167***
o/w Subcounty DDEG - Local Government Grant	***0***	***154,762***
321463 Urban Discretionary Development Equalization Grant	**65,360**	**63,375**
o/w Town DDEG	***0***	***63,375***
Total For Project 9998	**318,773**	**323,304**
Grand Total For Vote 540	**24,338,493**	**26,399,515**

Vote: 541 Mubende District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,600,071	3,056,648		**4,656,719**	1,601,109	3,588,360		**5,189,469**
04 Production and Marketing	742,085	298,284		**1,040,370**	742,085	270,851		**1,012,937**
05 Health	2,500,000	154,287		**2,654,288**	2,500,000	154,287		**2,654,288**
06 Education	8,165,790	1,387,970		**9,553,761**	7,716,153	1,205,977		**8,922,130**
07 Works	0	37,481		**37,481**	0	991,919		**991,919**
08 Natural Resources	0	9,176		**9,176**	0	10,114		**10,114**
09 Community Based Services	0	69,326		**69,326**	0	75,907		**75,907**
12 Trade, Industry and Local Development	0	0		**0**	0	20,508		**20,508**
Total Recurrent Budget Estimates	**13,007,947**	**5,013,173**		**18,021,119**	**12,559,347**	**6,317,924**		**18,877,271**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			144,737	**144,737**			136,147	**136,147**
1382 WATER AND ENVIRONMENT DEVELOPMENT			494,262	**494,262**			485,128	**485,128**
1383 EDUCATION DEVELOPMENT			1,350,133	**1,350,133**			1,381,512	**1,381,512**
1385 HEALTH DEVELOPMENT			1,068,402	**1,068,402**			1,023,257	**1,023,257**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,011,577	**1,011,577**			1,021,681	**1,021,681**
Total Development Budget Estimates			**4,069,110**	**4,069,110**			**4,047,725**	**4,047,725**
Total for Vote 541	**13,007,947**	**5,013,173**	**4,069,110**	**22,090,229**	**12,559,347**	**6,317,924**	**4,047,725**	**22,924,996**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,543,856**	**3,575,992**
321401 District Unconditional Grant (Non-Wage)	883,132	904,801
321402 Urban Unconditional Grant (Non-Wage)	49,077	48,401
321403 District Discretionary Development Equalization Grant	984,099	994,474
321450 Urban Unconditional Grant (Wage)	197,433	197,433
321451 District Unconditional Grant (Wage)	1,402,638	1,403,676
321463 Urban Discretionary Development Equalization Grant	27,478	27,207
Agriculture	**1,185,106**	**1,149,083**
321466 Sector Conditional Grant (Wage)	742,085	742,085
321467 Sector Conditional Grant (Non-Wage)	298,284	270,851
321470 Sector Development Grant	144,737	136,147
Works and Transport	**0**	**954,683**
321467 Sector Conditional Grant (Non-Wage)	0	954,683
Tourism, Trade and Industry	**0**	**20,508**
321467 Sector Conditional Grant (Non-Wage)	0	20,508
Education	**10,903,894**	**10,303,642**
321466 Sector Conditional Grant (Wage)	8,165,790	7,716,153
321467 Sector Conditional Grant (Non-Wage)	1,387,970	1,205,977
321470 Sector Development Grant	1,350,133	1,381,512
Health	**3,722,689**	**3,677,544**
321466 Sector Conditional Grant (Wage)	2,500,000	2,500,000
321467 Sector Conditional Grant (Non-Wage)	154,287	154,287
321470 Sector Development Grant	1,068,402	1,023,257
Water and Environment	**540,918**	**532,478**
321467 Sector Conditional Grant (Non-Wage)	46,657	47,350
321470 Sector Development Grant	473,209	465,326
321472 Transitional Development Grant	21,053	19,802
Social Development	**69,326**	**75,907**
321467 Sector Conditional Grant (Non-Wage)	69,326	75,907
Public Sector Management	**2,124,439**	**2,635,158**
212105 Pension for Local Governments	1,483,122	1,725,904
212107 Gratuity for Local Governments	641,317	741,317
321608 General Public Service Pension Arrears (Budgeting)	0	167,936
Grand Total Vote 541	**22,090,229**	**22,924,996**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**1,483,122**	**1,725,904**
212107 Gratuity for Local Governments	**641,317**	**741,317**
321401 District Unconditional Grant (Non-Wage)	**883,132**	**904,801**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***374,590***
o/w District UCG - NWR Subcounty	***0***	***235,248***
o/w Ex-Gratia District	***0***	***159,000***
o/w Honoraria for District LLG Councillors	***0***	***72,276***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,294***
321402 Urban Unconditional Grant (Non-Wage)	**49,077**	**48,401**
o/w Urban UCG - NWR Town	***0***	***48,401***
321450 Urban Unconditional Grant (Wage)	**197,433**	**197,433**
321451 District Unconditional Grant (Wage)	**1,402,638**	**1,403,676**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**167,936**
Total For Programme 01	**4,656,719**	**5,189,469**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**742,085**	**742,085**
o/w Production and Marketing - Wage Conditional Grant	***0***	***742,085***
321467 Sector Conditional Grant (Non-Wage)	**298,284**	**270,851**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***230,618***
o/w Production - Non-Wage Recurrent	***0***	***40,233***
Total For Programme 04	**1,040,370**	**1,012,937**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,500,000**	**2,500,000**
o/w Health - Wage Conditional Grant	***0***	***2,500,000***
321467 Sector Conditional Grant (Non-Wage)	**154,287**	**154,287**
o/w Primary Health Care - Non Wage Recurrent	***0***	***154,287***
Total For Programme 05	**2,654,288**	**2,654,288**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,165,790**	**7,716,153**
o/w Primary Education - Wage	***0***	***5,740,444***
o/w Secondary Education - Wage	***0***	***1,845,350***
o/w Skills Development - Wage	***0***	***130,359***

321467 Sector Conditional Grant (Non-Wage)	**1,387,970**	**1,205,977**
o/w Primary Education - Non Wage Recurrent	***0***	***572,243***
o/w Secondary Education - Non Wage Recurrent	***0***	***633,734***
Total For Programme 06	**9,553,761**	**8,922,130**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,481**	**991,919**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***954,683***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***37,236***
Total For Programme 07	**37,481**	**991,919**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,176**	**10,114**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***10,114***
Total For Programme 08	**9,176**	**10,114**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**69,326**	**75,907**
o/w Social Development - Non Wage Recurrent	***0***	***75,907***
Total For Programme 09	**69,326**	**75,907**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,508**
o/w Trade and Industry	***0***	***20,508***
Total For Programme 12	**0**	**20,508**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**144,737**	**136,147**
o/w Agriculture Extension - Development	***0***	***70,713***
o/w Production - Development	***0***	***65,434***
Total For Project 0100	**144,737**	**136,147**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**473,209**	**465,326**
o/w Water and Environment - Development Conditional Grant	***0***	***465,326***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**494,262**	**485,128**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,350,133**	**1,381,512**
Total For Project 1383	**1,350,133**	**1,381,512**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,068,402**	**1,023,257**
Total For Project 1385	**1,068,402**	**1,023,257**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**984,099**	**994,474**
o/w District LRDP (DDEG)	***0***	***408,401***
o/w Subcounty LRDP (DDEG)	***0***	***586,073***
321463 Urban Discretionary Development Equalization Grant	**27,478**	**27,207**
o/w Town DDEG	***0***	***27,207***
Total For Project 9998	**1,011,577**	**1,021,681**
Grand Total For Vote 541	**22,090,229**	**22,924,996**

Vote: 542 Mukono District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,373,173	5,038,963		**7,412,135**	2,374,211	5,579,341		**7,953,552**
04 Production and Marketing	1,006,739	504,137		**1,510,875**	1,006,739	687,895		**1,694,633**
05 Health	3,551,551	340,500		**3,892,052**	3,551,551	340,500		**3,892,052**
06 Education	17,240,736	3,690,512		**20,931,248**	17,240,736	2,792,670		**20,033,406**
07 Works	0	37,206		**37,206**	0	1,454,881		**1,454,881**
08 Natural Resources	0	11,478		**11,478**	0	11,680		**11,680**
09 Community Based Services	0	89,270		**89,270**	0	91,934		**91,934**
12 Trade, Industry and Local Development	0	0		**0**	0	20,362		**20,362**
Total Recurrent Budget Estimates	**24,172,198**	**9,712,066**		**33,884,265**	**24,173,237**	**10,979,263**		**35,152,500**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			157,219	**157,219**			156,916	**156,916**
1382 WATER AND ENVIRONMENT DEVELOPMENT			653,261	**653,261**			641,458	**641,458**
1383 EDUCATION DEVELOPMENT			1,464,583	**1,464,583**			1,457,071	**1,457,071**
1385 HEALTH DEVELOPMENT			78,168	**78,168**			328,995	**328,995**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			995,524	**995,524**			1,002,093	**1,002,093**
Total Development Budget Estimates			**3,348,754**	**3,348,754**			**3,586,532**	**3,586,532**
Total for Vote 542	**24,172,198**	**9,712,066**	**3,348,754**	**37,233,019**	**24,173,237**	**10,979,263**	**3,586,532**	**38,739,032**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,411,572**	**4,408,556**
321401 District Unconditional Grant (Non-Wage)	1,042,876	1,032,252
321403 District Discretionary Development Equalization Grant	995,524	1,002,093
321451 District Unconditional Grant (Wage)	2,373,173	2,374,211
Agriculture	**1,668,094**	**1,851,549**
321466 Sector Conditional Grant (Wage)	1,006,739	1,006,739
321467 Sector Conditional Grant (Non-Wage)	504,137	687,895
321470 Sector Development Grant	157,219	156,916
Works and Transport	**0**	**1,419,357**
321467 Sector Conditional Grant (Non-Wage)	0	1,419,357
Tourism, Trade and Industry	**0**	**20,362**
321467 Sector Conditional Grant (Non-Wage)	0	20,362
Education	**22,395,831**	**21,490,477**
321466 Sector Conditional Grant (Wage)	17,240,736	17,240,736
321467 Sector Conditional Grant (Non-Wage)	3,690,512	2,792,670
321470 Sector Development Grant	1,464,583	1,457,071
Health	**3,970,219**	**4,221,046**
321466 Sector Conditional Grant (Wage)	3,551,551	3,551,551
321467 Sector Conditional Grant (Non-Wage)	340,500	340,500
321470 Sector Development Grant	78,168	78,995
321472 Transitional Development Grant	0	250,000
Water and Environment	**701,945**	**688,662**
321467 Sector Conditional Grant (Non-Wage)	48,685	47,204
321470 Sector Development Grant	632,208	621,656
321472 Transitional Development Grant	21,053	19,802
Social Development	**89,270**	**91,934**
321467 Sector Conditional Grant (Non-Wage)	89,270	91,934
Public Sector Management	**3,996,087**	**4,547,089**
212105 Pension for Local Governments	2,709,052	3,175,467
212107 Gratuity for Local Governments	1,271,622	1,371,622
Grand Total Vote 542	**37,233,019**	**38,739,032**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,709,052**	**3,175,467**
212107 Gratuity for Local Governments	**1,271,622**	**1,371,622**
321401 District Unconditional Grant (Non-Wage)	**1,042,876**	**1,032,252**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***425,508***
o/w District UCG - NWR Subcounty	***0***	***296,567***
o/w Ex-Gratia District	***0***	***148,080***
o/w Honoraria for District LLG Councillors	***0***	***87,581***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***19,123***
321451 District Unconditional Grant (Wage)	**2,373,173**	**2,374,211**
Total For Programme 01	**7,412,135**	**7,953,552**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,006,739**	**1,006,739**
o/w Production and Marketing - Wage Conditional Grant	***0***	***1,006,739***
321467 Sector Conditional Grant (Non-Wage)	**504,137**	**687,895**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***644,419***
o/w Production - Non-Wage Recurrent	***0***	***43,476***
Total For Programme 04	**1,510,875**	**1,694,633**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,551,551**	**3,551,551**
o/w Health - Wage Conditional Grant	***0***	***3,551,551***
321467 Sector Conditional Grant (Non-Wage)	**340,500**	**340,500**
o/w Primary Health Care - Non Wage Recurrent	***0***	***278,874***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***61,626***
Total For Programme 05	**3,892,052**	**3,892,052**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**17,240,736**	**17,240,736**
o/w Primary Education - Wage	***0***	***11,146,515***
o/w Secondary Education - Wage	***0***	***5,757,953***
o/w Skills Development - Wage	***0***	***336,268***
321467 Sector Conditional Grant (Non-Wage)	**3,690,512**	**2,792,670**
o/w Primary Education - Non Wage Recurrent	***0***	***928,762***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,787,656***

o/w Skills Development - Non Wage Recurrent	*0*	*76,252*
Total For Programme 06	**20,931,248**	**20,033,406**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,206**	**1,454,881**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,419,357*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,524*
Total For Programme 07	**37,206**	**1,454,881**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**11,478**	**11,680**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*11,680*
Total For Programme 08	**11,478**	**11,680**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**89,270**	**91,934**
o/w Social Development - Non Wage Recurrent	*0*	*91,934*
Total For Programme 09	**89,270**	**91,934**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,362**
o/w Trade and Industry	*0*	*20,362*
Total For Programme 12	**0**	**20,362**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**157,219**	**156,916**
o/w Agriculture Extension - Development	*0*	*83,570*
o/w Production - Development	*0*	*73,346*
Total For Project 0100	**157,219**	**156,916**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**632,208**	**621,656**
o/w Water and Environment - Development Conditional Grant	*0*	*621,656*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**653,261**	**641,458**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**1,464,583**	**1,457,071**
Total For Project 1383	**1,464,583**	**1,457,071**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**78,168**	**78,995**
321472 Transitional Development Grant	**0**	**250,000**
o/w Transitional Development - Health Ad Hoc	***0***	***250,000***
Total For Project 1385	**78,168**	**328,995**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**995,524**	**1,002,093**
o/w District LRDP (DDEG)	***0***	***413,142***
o/w Subcounty LRDP (DDEG)	***0***	***588,950***
Total For Project 9998	**995,524**	**1,002,093**
Grand Total For Vote 542	**37,233,019**	**38,739,032**

Vote: 543 Nakapiripirit District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	915,893	1,005,781		**1,921,674**	916,932	1,011,195		**1,928,127**
04 Production and Marketing	277,258	114,674		**391,933**	277,258	138,427		**415,685**
05 Health	1,429,245	82,985		**1,512,230**	1,429,245	82,985		**1,512,230**
06 Education	2,586,513	532,669		**3,119,182**	2,586,513	446,828		**3,033,341**
07 Works	0	39,121		**39,121**	0	610,692		**610,692**
08 Natural Resources	0	3,978		**3,978**	0	3,611		**3,611**
09 Community Based Services	0	34,820		**34,820**	0	31,283		**31,283**
12 Trade, Industry and Local Development	0	0		**0**	0	13,627		**13,627**
Total Recurrent Budget Estimates	**5,208,909**	**1,814,028**		**7,022,937**	**5,209,947**	**2,338,649**		**7,548,596**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			68,650	**68,650**			59,678	**59,678**
1382 WATER AND ENVIRONMENT DEVELOPMENT			375,321	**375,321**			365,955	**365,955**
1383 EDUCATION DEVELOPMENT			644,286	**644,286**			639,831	**639,831**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,274,445	**1,274,445**			1,177,258	**1,177,258**
Total Development Budget Estimates			**2,386,753**	**2,386,753**			**2,267,028**	**2,267,028**
Total for Vote 543	**5,208,909**	**1,814,028**	**2,386,753**	**9,409,690**	**5,209,947**	**2,338,649**	**2,267,028**	**9,815,625**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,645,663**	**2,532,585**
321401 District Unconditional Grant (Non-Wage)	427,940	412,110
321402 Urban Unconditional Grant (Non-Wage)	27,384	26,285
321403 District Discretionary Development Equalization Grant	1,251,681	1,157,844
321450 Urban Unconditional Grant (Wage)	42,233	42,233
321451 District Unconditional Grant (Wage)	873,660	874,699
321463 Urban Discretionary Development Equalization Grant	22,764	19,414
Agriculture	**460,582**	**475,363**
321466 Sector Conditional Grant (Wage)	277,258	277,258
321467 Sector Conditional Grant (Non-Wage)	114,674	138,427
321470 Sector Development Grant	68,650	59,678
Works and Transport	**0**	**574,193**
321467 Sector Conditional Grant (Non-Wage)	0	574,193
Tourism, Trade and Industry	**0**	**13,627**
321467 Sector Conditional Grant (Non-Wage)	0	13,627
Education	**3,763,468**	**3,673,172**
321466 Sector Conditional Grant (Wage)	2,586,513	2,586,513
321467 Sector Conditional Grant (Non-Wage)	532,669	446,828
321470 Sector Development Grant	644,286	639,831
Health	**1,536,281**	**1,536,536**
321466 Sector Conditional Grant (Wage)	1,429,245	1,429,245
321467 Sector Conditional Grant (Non-Wage)	82,985	82,985
321470 Sector Development Grant	24,052	24,306
Water and Environment	**418,420**	**406,065**
321467 Sector Conditional Grant (Non-Wage)	43,099	40,110
321470 Sector Development Grant	354,269	346,153
321472 Transitional Development Grant	21,053	19,802
Social Development	**34,820**	**31,283**
321467 Sector Conditional Grant (Non-Wage)	34,820	31,283
Public Sector Management	**550,456**	**572,800**
212105 Pension for Local Governments	114,818	139,709
212107 Gratuity for Local Governments	333,090	433,090
Grand Total Vote 543	**9,409,690**	**9,815,625**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**114,818**	**139,709**
212107 Gratuity for Local Governments	**333,090**	**433,090**
321401 District Unconditional Grant (Non-Wage)	**427,940**	**412,110**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***217,328***
o/w District UCG - NWR Subcounty	***0***	***68,680***
o/w Ex-Gratia District	***0***	***65,760***
o/w Honoraria for District LLG Councillors	***0***	***31,886***
o/w Payroll Printing District	***0***	***3,064***
321402 Urban Unconditional Grant (Non-Wage)	**27,384**	**26,285**
o/w Urban UCG - NWR Town	***0***	***26,285***
321450 Urban Unconditional Grant (Wage)	**42,233**	**42,233**
321451 District Unconditional Grant (Wage)	**873,660**	**874,699**
Total For Programme 01	**1,921,674**	**1,928,127**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**277,258**	**277,258**
o/w Production and Marketing - Wage Conditional Grant	***0***	***277,258***
321467 Sector Conditional Grant (Non-Wage)	**114,674**	**138,427**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***113,571***
o/w Production - Non-Wage Recurrent	***0***	***24,855***
Total For Programme 04	**391,933**	**415,685**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,429,245**	**1,429,245**
o/w Health - Wage Conditional Grant	***0***	***1,429,245***
321467 Sector Conditional Grant (Non-Wage)	**82,985**	**82,985**
o/w Primary Health Care - Non Wage Recurrent	***0***	***82,985***
Total For Programme 05	**1,512,230**	**1,512,230**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,586,513**	**2,586,513**
o/w Primary Education - Wage	***0***	***2,180,079***
o/w Secondary Education - Wage	***0***	***216,545***
o/w Skills Development - Wage	***0***	***189,888***
321467 Sector Conditional Grant (Non-Wage)	**532,669**	**446,828**
o/w Primary Education - Non Wage Recurrent	***0***	***161,067***

o/w Secondary Education - Non Wage Recurrent	*0*	*129,444*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**3,119,182**	**3,033,341**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,121**	**610,692**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*574,193*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*36,499*
Total For Programme 07	**39,121**	**610,692**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,978**	**3,611**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,611*
Total For Programme 08	**3,978**	**3,611**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,820**	**31,283**
o/w Social Development - Non Wage Recurrent	*0*	*31,283*
Total For Programme 09	**34,820**	**31,283**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,627**
o/w Trade and Industry	*0*	*13,627*
Total For Programme 12	**0**	**13,627**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**68,650**	**59,678**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*27,536*
Total For Project 0100	**68,650**	**59,678**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**354,269**	**346,153**
o/w Water and Environment - Development Conditional Grant	*0*	*346,153*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**375,321**	**365,955**

Project 1383 EDUCATION DEVELOPMENT

Vote: 543 Nakapiripirit District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**644,286**	**639,831**
Total For Project 1383	**644,286**	**639,831**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,251,681**	**1,157,844**
o/w District PRDP (DDEG)	***0***	***480,505***
o/w Subcounty PRDP (DDEG)	***0***	***677,338***
321463 Urban Discretionary Development Equalization Grant	**22,764**	**19,414**
o/w Town DDEG	***0***	***19,414***
Total For Project 9998	**1,274,445**	**1,177,258**
Grand Total For Vote 543	**9,409,690**	**9,815,625**

Vote: 544 Nakasongola District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,911,399	1,385,375		**3,296,774**	1,932,475	1,527,804		**3,460,279**
04 Production and Marketing	667,148	379,083		**1,046,231**	667,148	375,235		**1,042,383**
05 Health	3,560,848	162,416		**3,723,264**	3,560,848	162,416		**3,723,264**
06 Education	9,608,376	1,595,683		**11,204,059**	9,713,462	1,429,169		**11,142,631**
07 Works	0	37,880		**37,880**	0	1,377,785		**1,377,785**
08 Natural Resources	0	5,162		**5,162**	0	5,272		**5,272**
09 Community Based Services	0	40,558		**40,558**	0	41,690		**41,690**
12 Trade, Industry and Local Development	0	0		**0**	0	13,095		**13,095**
Total Recurrent Budget Estimates	**15,747,771**	**3,606,156**		**19,353,927**	**15,873,933**	**4,932,468**		**20,806,400**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			107,675	**107,675**			108,453	**108,453**
1382 WATER AND ENVIRONMENT DEVELOPMENT			410,702	**410,702**			401,008	**401,008**
1383 EDUCATION DEVELOPMENT			742,091	**742,091**			737,272	**737,272**
1385 HEALTH DEVELOPMENT			554,208	**554,208**			549,142	**549,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			816,849	**816,849**			603,633	**603,633**
Total Development Budget Estimates			**2,631,526**	**2,631,526**			**2,399,509**	**2,399,509**
Total for Vote 544	**15,747,771**	**3,606,156**	**2,631,526**	**21,985,453**	**15,873,933**	**4,932,468**	**2,399,509**	**23,205,909**

Vote: 544 Nakasongola District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,283,931**	**3,282,025**
321401 District Unconditional Grant (Non-Wage)	638,821	635,498
321402 Urban Unconditional Grant (Non-Wage)	116,862	110,419
321403 District Discretionary Development Equalization Grant	572,172	561,309
321450 Urban Unconditional Grant (Wage)	444,804	444,804
321451 District Unconditional Grant (Wage)	1,466,595	1,487,670
321463 Urban Discretionary Development Equalization Grant	44,677	42,324
Agriculture	**1,153,906**	**1,150,836**
321466 Sector Conditional Grant (Wage)	667,148	667,148
321467 Sector Conditional Grant (Non-Wage)	379,083	375,235
321470 Sector Development Grant	107,675	108,453
Works and Transport	**0**	**1,341,360**
321467 Sector Conditional Grant (Non-Wage)	0	1,341,360
Tourism, Trade and Industry	**0**	**13,095**
321467 Sector Conditional Grant (Non-Wage)	0	13,095
Education	**11,946,150**	**11,879,904**
321466 Sector Conditional Grant (Wage)	9,608,376	9,713,462
321467 Sector Conditional Grant (Non-Wage)	1,595,683	1,429,169
321470 Sector Development Grant	742,091	737,272
Health	**4,277,472**	**4,272,406**
321466 Sector Conditional Grant (Wage)	3,560,848	3,560,848
321467 Sector Conditional Grant (Non-Wage)	162,416	162,416
321470 Sector Development Grant	554,208	549,142
Water and Environment	**453,744**	**442,706**
321467 Sector Conditional Grant (Non-Wage)	43,042	41,697
321470 Sector Development Grant	389,649	381,206
321472 Transitional Development Grant	21,053	19,802
Social Development	**40,558**	**41,690**
321467 Sector Conditional Grant (Non-Wage)	40,558	41,690
Public Sector Management	**829,692**	**781,887**
212105 Pension for Local Governments	253,787	339,584
212107 Gratuity for Local Governments	269,912	369,912
321608 General Public Service Pension Arrears (Budgeting)	84,844	13,112
321617 Salary arrears (Budgeting)	21,149	59,279
Grand Total Vote 544	**21,985,453**	**23,205,909**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**253,787**	**339,584**
212107 Gratuity for Local Governments	**269,912**	**369,912**
321401 District Unconditional Grant (Non-Wage)	**638,821**	**635,498**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***256,386***
o/w District UCG - NWR Subcounty	***0***	***124,636***
o/w Ex-Gratia District	***0***	***111,720***
o/w Honoraria for District LLG Councillors	***0***	***75,677***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***11,687***
321402 Urban Unconditional Grant (Non-Wage)	**116,862**	**110,419**
o/w Urban UCG - NWR Town	***0***	***110,419***
321450 Urban Unconditional Grant (Wage)	**444,804**	**444,804**
321451 District Unconditional Grant (Wage)	**1,466,595**	**1,487,670**
321608 General Public Service Pension Arrears (Budgeting)	**84,844**	**13,112**
321617 Salary arrears (Budgeting)	**21,149**	**59,279**
Total For Programme 01	**3,296,774**	**3,460,279**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**667,148**	**667,148**
o/w Production and Marketing - Wage Conditional Grant	***0***	***667,148***
321467 Sector Conditional Grant (Non-Wage)	**379,083**	**375,235**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***348,152***
o/w Production - Non-Wage Recurrent	***0***	***27,083***
Total For Programme 04	**1,046,231**	**1,042,383**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,560,848**	**3,560,848**
o/w Health - Wage Conditional Grant	***0***	***3,560,848***
321467 Sector Conditional Grant (Non-Wage)	**162,416**	**162,416**
o/w Primary Health Care - Non Wage Recurrent	***0***	***162,416***
Total For Programme 05	**3,723,264**	**3,723,264**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**9,608,376**	**9,713,462**
o/w Primary Education - Wage	***0***	***7,658,278***
o/w Secondary Education - Wage	***0***	***1,703,665***

o/w Skills Development - Wage	*0*	*351,519*
321467 Sector Conditional Grant (Non-Wage)	**1,595,683**	**1,429,169**
o/w Primary Education - Non Wage Recurrent	*0*	*555,828*
o/w Secondary Education - Non Wage Recurrent	*0*	*717,024*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**11,204,059**	**11,142,631**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,880**	**1,377,785**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,341,360*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*36,425*
Total For Programme 07	**37,880**	**1,377,785**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,162**	**5,272**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,272*
Total For Programme 08	**5,162**	**5,272**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**40,558**	**41,690**
o/w Social Development - Non Wage Recurrent	*0*	*41,690*
Total For Programme 09	**40,558**	**41,690**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,095**
o/w Trade and Industry	*0*	*13,095*
Total For Programme 12	**0**	**13,095**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**107,675**	**108,453**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*37,740*
Total For Project 0100	**107,675**	**108,453**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**389,649**	**381,206**
o/w Water and Environment - Development Conditional Grant	*0*	*381,206*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**410,702**	**401,008**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**742,091**	**737,272**
Total For Project 1383	**742,091**	**737,272**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**554,208**	**549,142**
Total For Project 1385	**554,208**	**549,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**572,172**	**561,309**
o/w District LRDP (DDEG)	***0***	***237,451***
o/w Subcounty LRDP (DDEG)	***0***	***323,857***
321463 Urban Discretionary Development Equalization Grant	**44,677**	**42,324**
o/w Town DDEG	***0***	***42,324***
Total For Project 9998	**816,849**	**603,633**
Grand Total For Vote 544	**21,985,453**	**23,205,909**

Vote: 545 Nebbi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,454,454	4,183,398		**6,637,852**	2,455,492	4,671,859		**7,127,351**
04 Production and Marketing	491,369	177,355		**668,724**	491,369	161,962		**653,331**
05 Health	3,896,498	579,252		**4,475,750**	3,896,498	579,252		**4,475,750**
06 Education	8,016,943	1,254,016		**9,270,959**	8,016,943	1,294,109		**9,311,053**
07 Works	0	32,904		**32,904**	0	686,379		**686,379**
08 Natural Resources	0	6,199		**6,199**	0	6,201		**6,201**
09 Community Based Services	0	51,887		**51,887**	0	49,889		**49,889**
12 Trade, Industry and Local Development	0	0		**0**	0	15,479		**15,479**
Total Recurrent Budget Estimates	**14,859,265**	**6,285,011**		**21,144,276**	**14,860,303**	**7,465,129**		**22,325,432**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			92,958	**92,958**			91,294	**91,294**
1382 WATER AND ENVIRONMENT DEVELOPMENT			481,777	**481,777**			472,387	**472,387**
1383 EDUCATION DEVELOPMENT			730,947	**730,947**			724,308	**724,308**
1385 HEALTH DEVELOPMENT			630,994	**630,994**			693,066	**693,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,650,666	**1,650,666**			1,694,691	**1,694,691**
Total Development Budget Estimates			**3,587,342**	**3,587,342**			**3,675,746**	**3,675,746**
Total for Vote 545	**14,859,265**	**6,285,011**	**3,587,342**	**24,731,618**	**14,860,303**	**7,465,129**	**3,675,746**	**26,001,178**

Vote: 545 Nebbi District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,815,107**	**4,855,317**
321401 District Unconditional Grant (Non-Wage)	709,987	705,134
321403 District Discretionary Development Equalization Grant	1,650,666	1,694,691
321450 Urban Unconditional Grant (Wage)	6,660	6,660
321451 District Unconditional Grant (Wage)	2,447,794	2,448,832
Agriculture	**761,682**	**744,625**
321466 Sector Conditional Grant (Wage)	491,369	491,369
321467 Sector Conditional Grant (Non-Wage)	177,355	161,962
321470 Sector Development Grant	92,958	91,294
Works and Transport	**0**	**654,120**
321467 Sector Conditional Grant (Non-Wage)	0	654,120
Tourism, Trade and Industry	**0**	**15,479**
321467 Sector Conditional Grant (Non-Wage)	0	15,479
Education	**10,001,906**	**10,035,361**
321466 Sector Conditional Grant (Wage)	8,016,943	8,016,943
321467 Sector Conditional Grant (Non-Wage)	1,254,016	1,294,109
321470 Sector Development Grant	730,947	724,308
Health	**5,106,744**	**5,168,816**
321466 Sector Conditional Grant (Wage)	3,896,498	3,896,498
321467 Sector Conditional Grant (Non-Wage)	579,252	579,252
321470 Sector Development Grant	548,195	543,066
321472 Transitional Development Grant	82,799	150,000
Water and Environment	**520,881**	**510,847**
321467 Sector Conditional Grant (Non-Wage)	39,104	38,460
321470 Sector Development Grant	481,777	472,387
Social Development	**51,887**	**49,889**
321467 Sector Conditional Grant (Non-Wage)	51,887	49,889
Public Sector Management	**3,473,411**	**3,966,725**
212105 Pension for Local Governments	2,737,758	3,131,071
212107 Gratuity for Local Governments	735,653	835,653
Grand Total Vote 545	**24,731,618**	**26,001,178**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,737,758**	**3,131,071**
212107 Gratuity for Local Governments	**735,653**	**835,653**
321401 District Unconditional Grant (Non-Wage)	**709,987**	**705,134**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***281,915***
o/w District UCG - NWR Subcounty	***0***	***149,572***
o/w Ex-Gratia District	***0***	***155,160***
o/w Honoraria for District LLG Councillors	***0***	***53,144***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,951***
321450 Urban Unconditional Grant (Wage)	**6,660**	**6,660**
321451 District Unconditional Grant (Wage)	**2,447,794**	**2,448,832**
Total For Programme 01	**6,637,852**	**7,127,351**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**491,369**	**491,369**
o/w Production and Marketing - Wage Conditional Grant	***0***	***491,369***
321467 Sector Conditional Grant (Non-Wage)	**177,355**	**161,962**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***135,144***
o/w Production - Non-Wage Recurrent	***0***	***26,817***
Total For Programme 04	**668,724**	**653,331**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,896,498**	**3,896,498**
o/w Health - Wage Conditional Grant	***0***	***3,896,498***
321467 Sector Conditional Grant (Non-Wage)	**579,252**	**579,252**
o/w Primary Health Care - Non Wage Recurrent	***0***	***109,424***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***469,827***
Total For Programme 05	**4,475,750**	**4,475,750**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,016,943**	**8,016,943**
o/w Primary Education - Wage	***0***	***6,320,290***
o/w Secondary Education - Wage	***0***	***1,686,917***
o/w Skills Development - Wage	***0***	***9,737***
321467 Sector Conditional Grant (Non-Wage)	**1,254,016**	**1,294,109**
o/w Primary Education - Non Wage Recurrent	***0***	***730,105***

o/w Secondary Education - Non Wage Recurrent	*0*	*405,149*
o/w Skills Development - Non Wage Recurrent	*0*	*158,855*
Total For Programme 06	**9,270,959**	**9,311,053**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,904**	**686,379**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*654,120*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,259*
Total For Programme 07	**32,904**	**686,379**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,199**	**6,201**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,201*
Total For Programme 08	**6,199**	**6,201**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**51,887**	**49,889**
o/w Social Development - Non Wage Recurrent	*0*	*49,889*
Total For Programme 09	**51,887**	**49,889**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,479**
o/w Trade and Industry	*0*	*15,479*
Total For Programme 12	**0**	**15,479**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**92,958**	**91,294**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*39,867*
Total For Project 0100	**92,958**	**91,294**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**481,777**	**472,387**
o/w Water and Environment - Development Conditional Grant	*0*	*472,387*
Total For Project 1382	**481,777**	**472,387**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**730,947**	**724,308**

Total For Project 1383	**730,947**	**724,308**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**548,195**	**543,066**
321472 Transitional Development Grant	**82,799**	**150,000**
o/w Transitional Development - Health Ad Hoc	***0***	***150,000***
o/w Transitional Development - Sanitation (Health)	***0***	***83,146***
Total For Project 1385	**630,994**	**693,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,650,666**	**1,694,691**
o/w District PRDP (DDEG)	***0***	***703,297***
o/w Subcounty PRDP (DDEG)	***0***	***991,394***
Total For Project 9998	**1,650,666**	**1,694,691**
Grand Total For Vote 545	**24,731,618**	**26,001,178**

Vote: 546 Ntungamo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,739,437	5,729,679		**8,469,117**	2,740,476	5,628,144		**8,368,620**
04 Production and Marketing	572,987	363,856		**936,844**	572,987	359,355		**932,342**
05 Health	5,840,387	524,745		**6,365,131**	5,840,387	524,745		**6,365,131**
06 Education	18,219,674	3,420,771		**21,640,445**	18,219,674	2,954,251		**21,173,925**
07 Works	0	36,857		**36,857**	0	1,797,365		**1,797,365**
08 Natural Resources	0	10,168		**10,168**	0	10,195		**10,195**
09 Community Based Services	0	88,046		**88,046**	0	87,968		**87,968**
12 Trade, Industry and Local Development	0	0		**0**	0	20,798		**20,798**
Total Recurrent Budget Estimates	**27,372,485**	**10,174,122**		**37,546,608**	**27,373,524**	**11,382,821**		**38,756,344**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			207,475	**207,475**			208,201	**208,201**
1382 WATER AND ENVIRONMENT DEVELOPMENT			582,865	**582,865**			571,770	**571,770**
1383 EDUCATION DEVELOPMENT			1,456,773	**1,456,773**			1,446,230	**1,446,230**
1385 HEALTH DEVELOPMENT			1,104,479	**1,104,479**			1,059,716	**1,059,716**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			628,715	**628,715**			498,920	**498,920**
Total Development Budget Estimates			**3,980,308**	**3,980,308**			**3,784,837**	**3,784,837**
Total for Vote 546	**27,372,485**	**10,174,122**	**3,980,308**	**41,526,916**	**27,373,524**	**11,382,821**	**3,784,837**	**42,541,181**

Vote: 546 Ntungamo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,735,999**	**4,677,656**
321401 District Unconditional Grant (Non-Wage)	1,216,195	1,203,341
321402 Urban Unconditional Grant (Non-Wage)	251,652	234,920
321403 District Discretionary Development Equalization Grant	435,560	413,548
321450 Urban Unconditional Grant (Wage)	406,096	406,096
321451 District Unconditional Grant (Wage)	2,333,341	2,334,380
321463 Urban Discretionary Development Equalization Grant	93,156	85,372
Agriculture	**1,144,319**	**1,140,543**
321466 Sector Conditional Grant (Wage)	572,987	572,987
321467 Sector Conditional Grant (Non-Wage)	363,856	359,355
321470 Sector Development Grant	207,475	208,201
Works and Transport	**0**	**1,762,001**
321467 Sector Conditional Grant (Non-Wage)	0	1,762,001
Tourism, Trade and Industry	**0**	**20,798**
321467 Sector Conditional Grant (Non-Wage)	0	20,798
Education	**23,097,219**	**22,620,155**
321466 Sector Conditional Grant (Wage)	18,219,674	18,219,674
321467 Sector Conditional Grant (Non-Wage)	3,420,771	2,954,251
321470 Sector Development Grant	1,456,773	1,446,230
Health	**7,469,611**	**7,424,847**
321466 Sector Conditional Grant (Wage)	5,840,387	5,840,387
321467 Sector Conditional Grant (Non-Wage)	524,745	524,745
321470 Sector Development Grant	1,104,479	1,059,716
Water and Environment	**629,890**	**617,329**
321467 Sector Conditional Grant (Non-Wage)	47,025	45,559
321470 Sector Development Grant	561,812	551,968
321472 Transitional Development Grant	21,053	19,802
Social Development	**88,046**	**87,968**
321467 Sector Conditional Grant (Non-Wage)	88,046	87,968
Public Sector Management	**4,361,832**	**4,189,884**
212105 Pension for Local Governments	1,783,447	2,146,035
212107 Gratuity for Local Governments	1,001,505	1,101,505
321608 General Public Service Pension Arrears (Budgeting)	1,366,588	907,479
321617 Salary arrears (Budgeting)	110,293	34,865
Grand Total Vote 546	**41,526,916**	**42,541,181**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,783,447**	**2,146,035**
212107 Gratuity for Local Governments	**1,001,505**	**1,101,505**
321401 District Unconditional Grant (Non-Wage)	**1,216,195**	**1,203,341**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***408,563***
o/w District UCG - NWR Subcounty	***0***	***285,399***
o/w Ex-Gratia District	***0***	***287,760***
o/w Honoraria for District LLG Councillors	***0***	***143,701***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***22,525***
321402 Urban Unconditional Grant (Non-Wage)	**251,652**	**234,920**
o/w Urban UCG - NWR Town	***0***	***234,920***
321450 Urban Unconditional Grant (Wage)	**406,096**	**406,096**
321451 District Unconditional Grant (Wage)	**2,333,341**	**2,334,380**
321608 General Public Service Pension Arrears (Budgeting)	**1,366,588**	**907,479**
321617 Salary arrears (Budgeting)	**110,293**	**34,865**
Total For Programme 01	**8,469,117**	**8,368,620**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**572,987**	**572,987**
o/w Production and Marketing - Wage Conditional Grant	***0***	***572,987***
321467 Sector Conditional Grant (Non-Wage)	**363,856**	**359,355**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***314,500***
o/w Production - Non-Wage Recurrent	***0***	***44,855***
Total For Programme 04	**936,844**	**932,342**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,840,387**	**5,840,387**
o/w Health - Wage Conditional Grant	***0***	***5,840,387***
321467 Sector Conditional Grant (Non-Wage)	**524,745**	**524,745**
o/w Primary Health Care - Non Wage Recurrent	***0***	***332,372***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***192,373***
Total For Programme 05	**6,365,131**	**6,365,131**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**18,219,674**	**18,219,674**
o/w Primary Education - Wage	***0***	***13,865,974***

o/w Secondary Education - Wage	*0*	*3,740,814*
o/w Skills Development - Wage	*0*	*612,886*
321467 Sector Conditional Grant (Non-Wage)	**3,420,771**	**2,954,251**
o/w Primary Education - Non Wage Recurrent	*0*	*1,219,648*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,242,594*
o/w Skills Development - Non Wage Recurrent	*0*	*492,009*
Total For Programme 06	**21,640,445**	**21,173,925**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,857**	**1,797,365**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,762,001*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,364*
Total For Programme 07	**36,857**	**1,797,365**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**10,168**	**10,195**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*10,195*
Total For Programme 08	**10,168**	**10,195**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**88,046**	**87,968**
o/w Social Development - Non Wage Recurrent	*0*	*87,968*
Total For Programme 09	**88,046**	**87,968**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,798**
o/w Trade and Industry	*0*	*20,798*
Total For Programme 12	**0**	**20,798**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**207,475**	**208,201**
o/w Agriculture Extension - Development	*0*	*134,998*
o/w Production - Development	*0*	*73,203*
Total For Project 0100	**207,475**	**208,201**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**561,812**	**551,968**
o/w Water and Environment - Development Conditional Grant	*0*	*551,968*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**582,865**	**571,770**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,456,773**	**1,446,230**
Total For Project 1383	**1,456,773**	**1,446,230**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,104,479**	**1,059,716**
Total For Project 1385	**1,104,479**	**1,059,716**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**435,560**	**413,548**
o/w District DDEG - Local Government Grant	***0***	***180,757***
o/w Subcounty DDEG - Local Government Grant	***0***	***232,791***
321463 Urban Discretionary Development Equalization Grant	**93,156**	**85,372**
o/w Town DDEG	***0***	***85,372***
Total For Project 9998	**628,715**	**498,920**
Grand Total For Vote 546	**41,526,916**	**42,541,181**

Vote: 547 Pader District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,783,212	1,466,603		**3,249,815**	1,784,251	1,570,174		**3,354,425**
04 Production and Marketing	289,567	216,507		**506,074**	289,567	195,086		**484,653**
05 Health	3,557,463	155,381		**3,712,844**	3,557,463	155,381		**3,712,844**
06 Education	8,692,025	1,865,168		**10,557,194**	8,692,025	1,518,111		**10,210,136**
07 Works	0	43,987		**43,987**	0	1,130,360		**1,130,360**
08 Natural Resources	0	5,873		**5,873**	0	5,349		**5,349**
09 Community Based Services	0	52,190		**52,190**	0	48,759		**48,759**
12 Trade, Industry and Local Development	0	0		**0**	0	19,038		**19,038**
Total Recurrent Budget Estimates	**14,322,267**	**3,805,709**		**18,127,976**	**14,323,306**	**4,642,256**		**18,965,562**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			124,057	**124,057**			119,844	**119,844**
1382 WATER AND ENVIRONMENT DEVELOPMENT			224,219	**224,219**			216,329	**216,329**
1383 EDUCATION DEVELOPMENT			759,023	**759,023**			753,081	**753,081**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			554,208	**554,208**			549,142	**549,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,564,591	**1,564,591**			1,509,153	**1,509,153**
Total Development Budget Estimates			**3,735,231**	**3,735,231**			**3,659,552**	**3,659,552**
Total for Vote 547	**14,322,267**	**3,805,709**	**3,735,231**	**21,863,207**	**14,323,306**	**4,642,256**	**3,659,552**	**22,625,115**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,167,060**	**4,084,315**
321401 District Unconditional Grant (Non-Wage)	768,252	743,154
321402 Urban Unconditional Grant (Non-Wage)	51,005	47,757
321403 District Discretionary Development Equalization Grant	1,522,817	1,473,507
321450 Urban Unconditional Grant (Wage)	52,826	52,826
321451 District Unconditional Grant (Wage)	1,730,386	1,731,425
321463 Urban Discretionary Development Equalization Grant	41,773	35,646
Agriculture	**630,130**	**604,497**
321466 Sector Conditional Grant (Wage)	289,567	289,567
321467 Sector Conditional Grant (Non-Wage)	216,507	195,086
321470 Sector Development Grant	124,057	119,844
Works and Transport	**509,133**	**1,602,165**
321467 Sector Conditional Grant (Non-Wage)	0	1,090,163
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**19,038**
321467 Sector Conditional Grant (Non-Wage)	0	19,038
Education	**11,316,217**	**10,963,217**
321466 Sector Conditional Grant (Wage)	8,692,025	8,692,025
321467 Sector Conditional Grant (Non-Wage)	1,865,168	1,518,111
321470 Sector Development Grant	759,023	753,081
Health	**4,267,052**	**4,261,986**
321466 Sector Conditional Grant (Wage)	3,557,463	3,557,463
321467 Sector Conditional Grant (Non-Wage)	155,381	155,381
321470 Sector Development Grant	554,208	549,142
Water and Environment	**274,079**	**261,875**
321467 Sector Conditional Grant (Non-Wage)	49,860	45,545
321470 Sector Development Grant	203,167	196,528
321472 Transitional Development Grant	21,053	19,802
Social Development	**52,190**	**48,759**
321467 Sector Conditional Grant (Non-Wage)	52,190	48,759
Public Sector Management	**647,345**	**779,263**
212105 Pension for Local Governments	305,269	372,805
212107 Gratuity for Local Governments	306,458	406,458
Grand Total Vote 547	**21,863,207**	**22,625,115**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**305,269**	**372,805**
212107 Gratuity for Local Governments	**306,458**	**406,458**
321401 District Unconditional Grant (Non-Wage)	**768,252**	**743,154**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***289,124***
o/w District UCG - NWR Subcounty	***0***	***139,240***
o/w Ex-Gratia District	***0***	***169,080***
o/w Honoraria for District LLG Councillors	***0***	***81,204***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,113***
321402 Urban Unconditional Grant (Non-Wage)	**51,005**	**47,757**
o/w Urban UCG - NWR Town	***0***	***47,757***
321450 Urban Unconditional Grant (Wage)	**52,826**	**52,826**
321451 District Unconditional Grant (Wage)	**1,730,386**	**1,731,425**
Total For Programme 01	**3,249,815**	**3,354,425**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**289,567**	**289,567**
o/w Production and Marketing - Wage Conditional Grant	***0***	***289,567***
321467 Sector Conditional Grant (Non-Wage)	**216,507**	**195,086**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***163,692***
o/w Production - Non-Wage Recurrent	***0***	***31,395***
Total For Programme 04	**506,074**	**484,653**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,557,463**	**3,557,463**
o/w Health - Wage Conditional Grant	***0***	***3,557,463***
321467 Sector Conditional Grant (Non-Wage)	**155,381**	**155,381**
o/w Primary Health Care - Non Wage Recurrent	***0***	***155,381***
Total For Programme 05	**3,712,844**	**3,712,844**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**8,692,025**	**8,692,025**
o/w Primary Education - Wage	***0***	***6,644,399***
o/w Secondary Education - Wage	***0***	***1,348,846***
o/w Skills Development - Wage	***0***	***698,780***
321467 Sector Conditional Grant (Non-Wage)	**1,865,168**	**1,518,111**

o/w Primary Education - Non Wage Recurrent	*0*	*819,577*
o/w Secondary Education - Non Wage Recurrent	*0*	*419,623*
o/w Skills Development - Non Wage Recurrent	*0*	*278,910*
Total For Programme 06	**10,557,194**	**10,210,136**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**43,987**	**1,130,360**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,090,163*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*40,197*
Total For Programme 07	**43,987**	**1,130,360**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,873**	**5,349**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,349*
Total For Programme 08	**5,873**	**5,349**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**52,190**	**48,759**
o/w Social Development - Non Wage Recurrent	*0*	*48,759*
Total For Programme 09	**52,190**	**48,759**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,038**
o/w Trade and Industry	*0*	*19,038*
Total For Programme 12	**0**	**19,038**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**124,057**	**119,844**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*42,702*
Total For Project 0100	**124,057**	**119,844**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**203,167**	**196,528**
o/w Water and Environment - Development Conditional Grant	*0*	*196,528*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**224,219**	**216,329**

Project 1383 EDUCATION DEVELOPMENT

Vote: 547 Pader District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**759,023**	**753,081**
Total For Project 1383	**759,023**	**753,081**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**554,208**	**549,142**
Total For Project 1385	**554,208**	**549,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,522,817**	**1,473,507**
o/w District PRDP (DDEG)	***0***	***611,505***
o/w Subcounty PRDP (DDEG)	***0***	***862,002***
321463 Urban Discretionary Development Equalization Grant	**41,773**	**35,646**
o/w Town DDEG	***0***	***35,646***
Total For Project 9998	**1,564,591**	**1,509,153**
Grand Total For Vote 547	**21,863,207**	**22,625,115**

Vote: 548 Pallisa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,007,699	4,696,553		**6,704,252**	2,008,737	5,305,544		**7,314,281**
04 Production and Marketing	549,477	321,317		**870,795**	549,477	260,999		**810,477**
05 Health	3,890,725	344,199		**4,234,924**	3,890,725	344,199		**4,234,924**
06 Education	7,816,296	2,049,334		**9,865,630**	7,816,296	1,750,547		**9,566,843**
07 Works	0	32,949		**32,949**	0	810,174		**810,174**
08 Natural Resources	0	7,592		**7,592**	0	8,423		**8,423**
09 Community Based Services	0	65,082		**65,082**	0	73,699		**73,699**
12 Trade, Industry and Local Development	0	0		**0**	0	21,766		**21,766**
Total Recurrent Budget Estimates	**14,264,197**	**7,517,026**		**21,781,223**	**14,265,235**	**8,575,351**		**22,840,586**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			137,618	**137,618**			145,478	**145,478**
1382 WATER AND ENVIRONMENT DEVELOPMENT			501,751	**501,751**			493,656	**493,656**
1383 EDUCATION DEVELOPMENT			1,037,660	**1,037,660**			1,047,572	**1,047,572**
1385 HEALTH DEVELOPMENT			624,042	**624,042**			555,219	**555,219**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,055,483	**2,055,483**			2,558,291	**2,558,291**
Total Development Budget Estimates			**4,356,554**	**4,356,554**			**4,800,215**	**4,800,215**
Total for Vote 548	**14,264,197**	**7,517,026**	**4,356,554**	**26,137,777**	**14,265,235**	**8,575,351**	**4,800,215**	**27,640,802**

Vote: 548 Pallisa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,712,380**	**5,287,219**
321401 District Unconditional Grant (Non-Wage)	792,998	816,393
321402 Urban Unconditional Grant (Non-Wage)	106,201	103,799
321403 District Discretionary Development Equalization Grant	1,729,492	2,279,514
321450 Urban Unconditional Grant (Wage)	98,262	98,262
321451 District Unconditional Grant (Wage)	1,909,437	1,910,475
321463 Urban Discretionary Development Equalization Grant	75,991	78,777
Agriculture	**1,008,412**	**955,954**
321466 Sector Conditional Grant (Wage)	549,477	549,477
321467 Sector Conditional Grant (Non-Wage)	321,317	260,999
321470 Sector Development Grant	137,618	145,478
Works and Transport	**0**	**778,601**
321467 Sector Conditional Grant (Non-Wage)	0	778,601
Tourism, Trade and Industry	**0**	**21,766**
321467 Sector Conditional Grant (Non-Wage)	0	21,766
Education	**10,903,289**	**10,614,415**
321466 Sector Conditional Grant (Wage)	7,816,296	7,816,296
321467 Sector Conditional Grant (Non-Wage)	2,049,334	1,750,547
321470 Sector Development Grant	1,037,660	1,047,572
Health	**4,858,966**	**4,790,143**
321466 Sector Conditional Grant (Wage)	3,890,725	3,890,725
321467 Sector Conditional Grant (Non-Wage)	344,199	344,199
321470 Sector Development Grant	560,221	555,219
Water and Environment	**542,292**	**533,652**
321467 Sector Conditional Grant (Non-Wage)	40,541	39,996
321470 Sector Development Grant	501,751	493,656
Social Development	**65,082**	**73,699**
321467 Sector Conditional Grant (Non-Wage)	65,082	73,699
Public Sector Management	**4,047,355**	**4,585,353**
212105 Pension for Local Governments	2,804,823	3,247,561
212107 Gratuity for Local Governments	771,012	871,012
321472 Transitional Development Grant	250,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	214,841	259,867
321617 Salary arrears (Budgeting)	6,678	6,912
Grand Total Vote 548	**26,137,777**	**27,640,802**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**2,804,823**	**3,247,561**
212107 Gratuity for Local Governments	**771,012**	**871,012**
321401 District Unconditional Grant (Non-Wage)	**792,998**	**816,393**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***322,177***
o/w District UCG - NWR Subcounty	***0***	***204,530***
o/w Ex-Gratia District	***0***	***142,920***
o/w Honoraria for District LLG Councillors	***0***	***81,204***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***10,170***
321402 Urban Unconditional Grant (Non-Wage)	**106,201**	**103,799**
o/w Urban UCG - NWR Town	***0***	***103,799***
321450 Urban Unconditional Grant (Wage)	**98,262**	**98,262**
321451 District Unconditional Grant (Wage)	**1,909,437**	**1,910,475**
321608 General Public Service Pension Arrears (Budgeting)	**214,841**	**259,867**
321617 Salary arrears (Budgeting)	**6,678**	**6,912**
Total For Programme 01	**6,704,252**	**7,314,281**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**549,477**	**549,477**
o/w Production and Marketing - Wage Conditional Grant	***0***	***549,477***
321467 Sector Conditional Grant (Non-Wage)	**321,317**	**260,999**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***226,759***
o/w Production - Non-Wage Recurrent	***0***	***34,241***
Total For Programme 04	**870,795**	**810,477**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,890,725**	**3,890,725**
o/w Health - Wage Conditional Grant	***0***	***3,890,725***
321467 Sector Conditional Grant (Non-Wage)	**344,199**	**344,199**
o/w Primary Health Care - Non Wage Recurrent	***0***	***165,432***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***178,767***
Total For Programme 05	**4,234,924**	**4,234,924**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,816,296**	**7,816,296**
o/w Primary Education - Wage	***0***	***6,180,961***

o/w Secondary Education - Wage	***0***	***1,184,699***
o/w Skills Development - Wage	***0***	***450,636***
321467 Sector Conditional Grant (Non-Wage)	**2,049,334**	**1,750,547**
o/w Primary Education - Non Wage Recurrent	***0***	***759,745***
o/w Secondary Education - Non Wage Recurrent	***0***	***834,485***
o/w Skills Development - Non Wage Recurrent	***0***	***156,317***
Total For Programme 06	**9,865,630**	**9,566,843**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,949**	**810,174**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***778,601***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,573***
Total For Programme 07	**32,949**	**810,174**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,592**	**8,423**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***8,423***
Total For Programme 08	**7,592**	**8,423**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**65,082**	**73,699**
o/w Social Development - Non Wage Recurrent	***0***	***73,699***
Total For Programme 09	**65,082**	**73,699**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**21,766**
o/w Trade and Industry	***0***	***21,766***
Total For Programme 12	**0**	**21,766**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**137,618**	**145,478**
o/w Agriculture Extension - Development	***0***	***89,998***
o/w Production - Development	***0***	***55,479***
Total For Project 0100	**137,618**	**145,478**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**501,751**	**493,656**
o/w Water and Environment - Development Conditional Grant	***0***	***493,656***
Total For Project 1382	**501,751**	**493,656**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,037,660**	**1,047,572**
Total For Project 1383	**1,037,660**	**1,047,572**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**560,221**	**555,219**
Total For Project 1385	**624,042**	**555,219**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,729,492**	**2,279,514**
o/w District PRDP (DDEG)	***0***	***945,998***
o/w Subcounty PRDP (DDEG)	***0***	***1,333,515***
321463 Urban Discretionary Development Equalization Grant	**75,991**	**78,777**
o/w Town DDEG	***0***	***78,777***
321472 Transitional Development Grant	**250,000**	**200,000**
o/w Support for Construction of District Headquarters	***0***	***200,000***
Total For Project 9998	**2,055,483**	**2,558,291**
Grand Total For Vote 548	**26,137,777**	**27,640,802**

Vote: 549 Rakai District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,998,067	3,777,127		**6,775,194**	2,999,105	3,782,069		**6,781,174**
04 Production and Marketing	428,355	424,547		**852,902**	428,355	355,673		**784,029**
05 Health	5,267,981	333,001		**5,600,981**	5,267,981	333,001		**5,600,981**
06 Education	11,320,509	1,859,126		**13,179,635**	11,320,509	1,913,515		**13,234,024**
07 Works	0	34,745		**34,745**	0	1,408,887		**1,408,887**
08 Natural Resources	0	8,015		**8,015**	0	8,269		**8,269**
09 Community Based Services	0	54,790		**54,790**	0	57,531		**57,531**
12 Trade, Industry and Local Development	0	0		**0**	0	15,286		**15,286**
Total Recurrent Budget Estimates	**20,014,912**	**6,491,350**		**26,506,261**	**20,015,950**	**7,874,231**		**27,890,181**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			117,400	**117,400**			118,982	**118,982**
1382 WATER AND ENVIRONMENT DEVELOPMENT			508,564	**508,564**			497,880	**497,880**
1383 EDUCATION DEVELOPMENT			971,933	**971,933**			965,905	**965,905**
1385 HEALTH DEVELOPMENT			566,234	**566,234**			561,295	**561,295**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			363,812	**363,812**			370,076	**370,076**
Total Development Budget Estimates			**2,527,944**	**2,527,944**			**2,514,138**	**2,514,138**
Total for Vote 549	**20,014,912**	**6,491,350**	**2,527,944**	**29,034,205**	**20,015,950**	**7,874,231**	**2,514,138**	**30,404,320**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,250,630**	**4,247,212**
321401 District Unconditional Grant (Non-Wage)	852,689	843,802
321402 Urban Unconditional Grant (Non-Wage)	36,062	34,230
321403 District Discretionary Development Equalization Grant	342,952	350,036
321450 Urban Unconditional Grant (Wage)	308,789	308,789
321451 District Unconditional Grant (Wage)	2,689,278	2,690,317
321463 Urban Discretionary Development Equalization Grant	20,860	20,040
Agriculture	**970,302**	**903,011**
321466 Sector Conditional Grant (Wage)	428,355	428,355
321467 Sector Conditional Grant (Non-Wage)	424,547	355,673
321470 Sector Development Grant	117,400	118,982
Works and Transport	**0**	**1,375,618**
321467 Sector Conditional Grant (Non-Wage)	0	1,375,618
Tourism, Trade and Industry	**0**	**15,286**
321467 Sector Conditional Grant (Non-Wage)	0	15,286
Education	**14,151,568**	**14,199,929**
321466 Sector Conditional Grant (Wage)	11,320,509	11,320,509
321467 Sector Conditional Grant (Non-Wage)	1,859,126	1,913,515
321470 Sector Development Grant	971,933	965,905
Health	**6,167,215**	**6,162,277**
321466 Sector Conditional Grant (Wage)	5,267,981	5,267,981
321467 Sector Conditional Grant (Non-Wage)	333,001	333,001
321470 Sector Development Grant	566,234	561,295
Water and Environment	**551,324**	**539,418**
321467 Sector Conditional Grant (Non-Wage)	42,760	41,538
321470 Sector Development Grant	487,512	478,078
321472 Transitional Development Grant	21,053	19,802
Social Development	**54,790**	**57,531**
321467 Sector Conditional Grant (Non-Wage)	54,790	57,531
Public Sector Management	**2,888,376**	**2,904,038**
212105 Pension for Local Governments	1,574,149	1,852,889
212107 Gratuity for Local Governments	532,326	632,326
321608 General Public Service Pension Arrears (Budgeting)	550,564	258,174
321617 Salary arrears (Budgeting)	231,337	160,648
Grand Total Vote 549	**29,034,205**	**30,404,320**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,574,149**	**1,852,889**
212107 Gratuity for Local Governments	**532,326**	**632,326**
321401 District Unconditional Grant (Non-Wage)	**852,689**	**843,802**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***317,482***
o/w District UCG - NWR Subcounty	***0***	***191,179***
o/w Ex-Gratia District	***0***	***196,080***
o/w Honoraria for District LLG Councillors	***0***	***71,851***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***11,818***
321402 Urban Unconditional Grant (Non-Wage)	**36,062**	**34,230**
o/w Urban UCG - NWR Town	***0***	***34,230***
321450 Urban Unconditional Grant (Wage)	**308,789**	**308,789**
321451 District Unconditional Grant (Wage)	**2,689,278**	**2,690,317**
321608 General Public Service Pension Arrears (Budgeting)	**550,564**	**258,174**
321617 Salary arrears (Budgeting)	**231,337**	**160,648**
Total For Programme 01	**6,775,194**	**6,781,174**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**428,355**	**428,355**
o/w Production and Marketing - Wage Conditional Grant	***0***	***428,355***
321467 Sector Conditional Grant (Non-Wage)	**424,547**	**355,673**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***324,995***
o/w Production - Non-Wage Recurrent	***0***	***30,678***
Total For Programme 04	**852,902**	**784,029**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,267,981**	**5,267,981**
o/w Health - Wage Conditional Grant	***0***	***5,267,981***
321467 Sector Conditional Grant (Non-Wage)	**333,001**	**333,001**
o/w Primary Health Care - Non Wage Recurrent	***0***	***199,313***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***133,688***
Total For Programme 05	**5,600,981**	**5,600,981**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**11,320,509**	**11,320,509**
o/w Primary Education - Wage	***0***	***9,302,293***

o/w Secondary Education - Wage	***0***	***1,555,389***
o/w Skills Development - Wage	***0***	***462,828***
321467 Sector Conditional Grant (Non-Wage)	**1,859,126**	**1,913,515**
o/w Primary Education - Non Wage Recurrent	***0***	***808,443***
o/w Secondary Education - Non Wage Recurrent	***0***	***948,755***
o/w Skills Development - Non Wage Recurrent	***0***	***156,317***
Total For Programme 06	**13,179,635**	**13,234,024**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,745**	**1,408,887**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,375,618***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,269***
Total For Programme 07	**34,745**	**1,408,887**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**8,015**	**8,269**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***8,269***
Total For Programme 08	**8,015**	**8,269**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**54,790**	**57,531**
o/w Social Development - Non Wage Recurrent	***0***	***57,531***
Total For Programme 09	**54,790**	**57,531**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,286**
o/w Trade and Industry	***0***	***15,286***
Total For Programme 12	**0**	**15,286**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**117,400**	**118,982**
o/w Agriculture Extension - Development	***0***	***70,713***
o/w Production - Development	***0***	***48,269***
Total For Project 0100	**117,400**	**118,982**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**487,512**	**478,078**
o/w Water and Environment - Development Conditional Grant	***0***	***478,078***
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**508,564**	**497,880**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**971,933**	**965,905**
Total For Project 1383	**971,933**	**965,905**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**566,234**	**561,295**
Total For Project 1385	**566,234**	**561,295**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**342,952**	**350,036**
o/w District DDEG - Local Government Grant	***0***	***142,325***
o/w Subcounty DDEG - Local Government Grant	***0***	***207,711***
321463 Urban Discretionary Development Equalization Grant	**20,860**	**20,040**
o/w Town DDEG	***0***	***20,040***
Total For Project 9998	**363,812**	**370,076**
Grand Total For Vote 549	**29,034,205**	**30,404,320**

Vote: 550 Rukungiri District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,713,395	4,319,790		**7,033,185**	2,714,433	4,873,479		**7,587,913**
04 Production and Marketing	510,934	334,596		**845,531**	510,934	325,977		**836,911**
05 Health	3,621,560	629,525		**4,251,085**	3,621,560	487,862		**4,109,422**
06 Education	14,789,936	3,235,470		**18,025,405**	14,789,936	2,827,315		**17,617,251**
07 Works	0	34,255		**34,255**	0	1,117,558		**1,117,558**
08 Natural Resources	0	6,401		**6,401**	0	6,868		**6,868**
09 Community Based Services	0	51,973		**51,973**	0	52,781		**52,781**
12 Trade, Industry and Local Development	0	0		**0**	0	16,566		**16,566**
Total Recurrent Budget Estimates	**21,635,826**	**8,612,010**		**30,247,835**	**21,636,864**	**9,708,405**		**31,345,269**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			127,829	**127,829**			130,723	**130,723**
1382 WATER AND ENVIRONMENT DEVELOPMENT			311,282	**311,282**			301,789	**301,789**
1383 EDUCATION DEVELOPMENT			1,105,103	**1,105,103**			1,092,752	**1,092,752**
1385 HEALTH DEVELOPMENT			572,247	**572,247**			567,372	**567,372**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,136,254	**1,136,254**			533,338	**533,338**
Total Development Budget Estimates			**3,252,715**	**3,252,715**			**2,625,973**	**2,625,973**
Total for Vote 550	**21,635,826**	**8,612,010**	**3,252,715**	**33,500,551**	**21,636,864**	**9,708,405**	**2,625,973**	**33,971,242**

Vote: 550 Rukungiri District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,978,084**	**3,993,395**
321401 District Unconditional Grant (Non-Wage)	817,692	840,699
321402 Urban Unconditional Grant (Non-Wage)	110,743	104,925
321403 District Discretionary Development Equalization Grant	303,801	302,793
321450 Urban Unconditional Grant (Wage)	481,149	481,149
321451 District Unconditional Grant (Wage)	2,232,246	2,233,284
321463 Urban Discretionary Development Equalization Grant	32,454	30,545
Agriculture	**973,360**	**967,634**
321466 Sector Conditional Grant (Wage)	510,934	510,934
321467 Sector Conditional Grant (Non-Wage)	334,596	325,977
321470 Sector Development Grant	127,829	130,723
Works and Transport	**0**	**1,081,331**
321467 Sector Conditional Grant (Non-Wage)	0	1,081,331
Tourism, Trade and Industry	**0**	**16,566**
321467 Sector Conditional Grant (Non-Wage)	0	16,566
Education	**19,130,508**	**18,710,002**
321466 Sector Conditional Grant (Wage)	14,789,936	14,789,936
321467 Sector Conditional Grant (Non-Wage)	3,235,470	2,827,315
321470 Sector Development Grant	905,103	892,752
321472 Transitional Development Grant	200,000	200,000
Health	**4,823,332**	**4,676,794**
321466 Sector Conditional Grant (Wage)	3,621,560	3,621,560
321467 Sector Conditional Grant (Non-Wage)	629,525	487,862
321470 Sector Development Grant	572,247	567,372
Water and Environment	**351,938**	**344,884**
321467 Sector Conditional Grant (Non-Wage)	40,656	43,095
321470 Sector Development Grant	290,230	281,987
321472 Transitional Development Grant	21,053	19,802
Social Development	**51,973**	**52,781**
321467 Sector Conditional Grant (Non-Wage)	51,973	52,781
Public Sector Management	**4,191,355**	**4,127,855**
212105 Pension for Local Governments	2,302,966	2,739,833
212107 Gratuity for Local Governments	1,088,022	1,188,022
321472 Transitional Development Grant	800,000	200,000
Grand Total Vote 550	**33,500,551**	**33,971,242**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,302,966**	**2,739,833**
212107 Gratuity for Local Governments	**1,088,022**	**1,188,022**
321401 District Unconditional Grant (Non-Wage)	**817,692**	**840,699**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***321,589***
o/w District UCG - NWR Subcounty	***0***	***173,742***
o/w Ex-Gratia District	***0***	***186,840***
o/w Honoraria for District LLG Councillors	***0***	***85,030***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***18,104***
321402 Urban Unconditional Grant (Non-Wage)	**110,743**	**104,925**
o/w Urban UCG - NWR Town	***0***	***104,925***
321450 Urban Unconditional Grant (Wage)	**481,149**	**481,149**
321451 District Unconditional Grant (Wage)	**2,232,246**	**2,233,284**
Total For Programme 01	**7,033,185**	**7,587,913**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**510,934**	**510,934**
o/w Production and Marketing - Wage Conditional Grant	***0***	***510,934***
321467 Sector Conditional Grant (Non-Wage)	**334,596**	**325,977**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***295,026***
o/w Production - Non-Wage Recurrent	***0***	***30,951***
Total For Programme 04	**845,531**	**836,911**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,621,560**	**3,621,560**
o/w Health - Wage Conditional Grant	***0***	***3,621,560***
321467 Sector Conditional Grant (Non-Wage)	**629,525**	**487,862**
o/w Primary Health Care - Non Wage Recurrent	***0***	***378,578***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***109,284***
Total For Programme 05	**4,251,085**	**4,109,422**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**14,789,936**	**14,789,936**
o/w Primary Education - Wage	***0***	***10,545,903***
o/w Secondary Education - Wage	***0***	***3,314,157***
o/w Skills Development - Wage	***0***	***929,876***

321467 Sector Conditional Grant (Non-Wage)	**3,235,470**	**2,827,315**
o/w Primary Education - Non Wage Recurrent	***0***	***703,360***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,674,796***
o/w Skills Development - Non Wage Recurrent	***0***	***449,158***
Total For Programme 06	**18,025,405**	**17,617,251**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,255**	**1,117,558**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,081,331***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***36,227***
Total For Programme 07	**34,255**	**1,117,558**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,401**	**6,868**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,868***
Total For Programme 08	**6,401**	**6,868**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**51,973**	**52,781**
o/w Social Development - Non Wage Recurrent	***0***	***52,781***
Total For Programme 09	**51,973**	**52,781**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,566**
o/w Trade and Industry	***0***	***16,566***
Total For Programme 12	**0**	**16,566**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**127,829**	**130,723**
o/w Agriculture Extension - Development	***0***	***83,570***
o/w Production - Development	***0***	***47,153***
Total For Project 0100	**127,829**	**130,723**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**290,230**	**281,987**
o/w Water and Environment - Development Conditional Grant	***0***	***281,987***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**311,282**	**301,789**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**905,103**	**892,752**
321472 Transitional Development Grant	**200,000**	**200,000**
o/w Transitional Development - Education Ad Hoc	***0***	***200,000***
Total For Project 1383	**1,105,103**	**1,092,752**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**572,247**	**567,372**
Total For Project 1385	**572,247**	**567,372**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**303,801**	**302,793**
o/w District DDEG - Local Government Grant	***0***	***126,077***
o/w Subcounty DDEG - Local Government Grant	***0***	***176,716***
321463 Urban Discretionary Development Equalization Grant	**32,454**	**30,545**
o/w Town DDEG	***0***	***30,545***
321472 Transitional Development Grant	**800,000**	**200,000**
o/w Completion of the First and Second floors of the District Administration Office Block	***0***	***200,000***
Total For Project 9998	**1,136,254**	**533,338**
Grand Total For Vote 550	**33,500,551**	**33,971,242**

Vote: 551 Sembabule District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,981,529	1,678,161		**3,659,690**	1,982,568	1,848,092		**3,830,659**
04 Production and Marketing	708,975	316,329		**1,025,304**	708,975	327,898		**1,036,873**
05 Health	1,958,217	179,412		**2,137,629**	1,958,217	179,412		**2,137,629**
06 Education	12,560,148	1,641,869		**14,202,016**	12,560,148	1,570,122		**14,130,270**
07 Works	0	36,284		**36,284**	0	1,282,245		**1,282,245**
08 Natural Resources	0	6,892		**6,892**	0	7,664		**7,664**
09 Community Based Services	0	52,165		**52,165**	0	54,379		**54,379**
12 Trade, Industry and Local Development	0	0		**0**	0	19,022		**19,022**
Total Recurrent Budget Estimates	**17,208,869**	**3,911,112**		**21,119,981**	**17,209,907**	**5,288,833**		**22,498,741**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			102,534	**102,534**			108,451	**108,451**
1382 WATER AND ENVIRONMENT DEVELOPMENT			512,317	**512,317**			501,422	**501,422**
1383 EDUCATION DEVELOPMENT			928,344	**928,344**			922,338	**922,338**
1385 HEALTH DEVELOPMENT			536,169	**536,169**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			539,198	**539,198**			442,178	**442,178**
Total Development Budget Estimates			**2,618,562**	**2,618,562**			**2,505,302**	**2,505,302**
Total for Vote 551	**17,208,869**	**3,911,112**	**2,618,562**	**23,738,543**	**17,209,907**	**5,288,833**	**2,505,302**	**25,004,043**

Vote: 551 Sembabule District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,088,581**	**3,138,157**
321401 District Unconditional Grant (Non-Wage)	689,223	738,940
321402 Urban Unconditional Grant (Non-Wage)	78,631	74,471
321403 District Discretionary Development Equalization Grant	305,716	309,847
321450 Urban Unconditional Grant (Wage)	334,422	334,422
321451 District Unconditional Grant (Wage)	1,647,107	1,648,145
321463 Urban Discretionary Development Equalization Grant	33,483	32,331
Agriculture	**1,127,837**	**1,145,324**
321466 Sector Conditional Grant (Wage)	708,975	708,975
321467 Sector Conditional Grant (Non-Wage)	316,329	327,898
321470 Sector Development Grant	102,534	108,451
Works and Transport	**0**	**1,242,517**
321467 Sector Conditional Grant (Non-Wage)	0	1,242,517
Tourism, Trade and Industry	**0**	**19,022**
321467 Sector Conditional Grant (Non-Wage)	0	19,022
Education	**15,130,360**	**15,052,608**
321466 Sector Conditional Grant (Wage)	12,560,148	12,560,148
321467 Sector Conditional Grant (Non-Wage)	1,641,869	1,570,122
321470 Sector Development Grant	928,344	922,338
Health	**2,673,798**	**2,668,542**
321466 Sector Conditional Grant (Wage)	1,958,217	1,958,217
321467 Sector Conditional Grant (Non-Wage)	179,412	179,412
321470 Sector Development Grant	536,169	530,913
Water and Environment	**555,493**	**548,814**
321467 Sector Conditional Grant (Non-Wage)	43,176	47,392
321470 Sector Development Grant	491,265	481,620
321472 Transitional Development Grant	21,053	19,802
Social Development	**52,165**	**54,379**
321467 Sector Conditional Grant (Non-Wage)	52,165	54,379
Public Sector Management	**1,110,307**	**1,134,681**
212105 Pension for Local Governments	336,634	388,089
212107 Gratuity for Local Governments	518,939	618,939
321472 Transitional Development Grant	200,000	100,000
321617 Salary arrears (Budgeting)	0	27,652
Grand Total Vote 551	**23,738,543**	**25,004,043**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**336,634**	**388,089**
212107 Gratuity for Local Governments	**518,939**	**618,939**
321401 District Unconditional Grant (Non-Wage)	**689,223**	**738,940**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***321,590***
o/w District UCG - NWR Subcounty	***0***	***160,508***
o/w Ex-Gratia District	***0***	***134,600***
o/w Honoraria for District LLG Councillors	***0***	***53,994***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***12,855***
321402 Urban Unconditional Grant (Non-Wage)	**78,631**	**74,471**
o/w Urban UCG - NWR Town	***0***	***74,471***
321450 Urban Unconditional Grant (Wage)	**334,422**	**334,422**
321451 District Unconditional Grant (Wage)	**1,647,107**	**1,648,145**
321617 Salary arrears (Budgeting)	**0**	**27,652**
Total For Programme 01	**3,659,690**	**3,830,659**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**708,975**	**708,975**
o/w Production and Marketing - Wage Conditional Grant	***0***	***708,975***
321467 Sector Conditional Grant (Non-Wage)	**316,329**	**327,898**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***294,186***
o/w Production - Non-Wage Recurrent	***0***	***33,712***
Total For Programme 04	**1,025,304**	**1,036,873**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,958,217**	**1,958,217**
o/w Health - Wage Conditional Grant	***0***	***1,958,217***
321467 Sector Conditional Grant (Non-Wage)	**179,412**	**179,412**
o/w Primary Health Care - Non Wage Recurrent	***0***	***179,412***
Total For Programme 05	**2,137,629**	**2,137,629**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**12,560,148**	**12,560,148**
o/w Primary Education - Wage	***0***	***11,016,280***
o/w Secondary Education - Wage	***0***	***1,397,791***
o/w Skills Development - Wage	***0***	***146,076***

321467 Sector Conditional Grant (Non-Wage)	**1,641,869**	**1,570,122**
o/w Primary Education - Non Wage Recurrent	***0***	***848,722***
o/w Secondary Education - Non Wage Recurrent	***0***	***679,202***
o/w Skills Development - Non Wage Recurrent	***0***	***42,198***
Total For Programme 06	**14,202,016**	**14,130,270**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,284**	**1,282,245**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,242,517***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***39,728***
Total For Programme 07	**36,284**	**1,282,245**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,892**	**7,664**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***7,664***
Total For Programme 08	**6,892**	**7,664**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**52,165**	**54,379**
o/w Social Development - Non Wage Recurrent	***0***	***54,379***
Total For Programme 09	**52,165**	**54,379**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,022**
o/w Trade and Industry	***0***	***19,022***
Total For Programme 12	**0**	**19,022**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**102,534**	**108,451**
o/w Agriculture Extension - Development	***0***	***57,856***
o/w Production - Development	***0***	***50,595***
Total For Project 0100	**102,534**	**108,451**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**491,265**	**481,620**
o/w Water and Environment - Development Conditional Grant	***0***	***481,620***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**512,317**	**501,422**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**928,344**	**922,338**
Total For Project 1383	**928,344**	**922,338**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**536,169**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**305,716**	**309,847**
o/w District DDEG - Local Government Grant	***0***	***126,872***
o/w Subcounty DDEG - Local Government Grant	***0***	***182,975***
321463 Urban Discretionary Development Equalization Grant	**33,483**	**32,331**
o/w Town DDEG	***0***	***32,331***
321472 Transitional Development Grant	**200,000**	**100,000**
o/w Request for financial support towards the proposed constrction of the Sembabule Town Council Headquarters	***0***	***100,000***
Total For Project 9998	**539,198**	**442,178**
Grand Total For Vote 551	**23,738,543**	**25,004,043**

Vote: 552 Sironko District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,058,294	3,578,504		**5,636,798**	2,059,332	5,984,921		**8,044,253**
04 Production and Marketing	629,819	229,429		**859,248**	629,819	364,316		**994,135**
05 Health	3,528,548	213,524		**3,742,072**	3,528,548	213,524		**3,742,072**
06 Education	9,934,988	2,146,039		**12,081,027**	9,934,988	1,763,055		**11,698,043**
07 Works	0	31,691		**31,691**	0	1,112,832		**1,112,832**
08 Natural Resources	0	5,550		**5,550**	0	5,796		**5,796**
09 Community Based Services	0	49,883		**49,883**	0	52,781		**52,781**
12 Trade, Industry and Local Development	0	0		**0**	0	14,503		**14,503**
Total Recurrent Budget Estimates	**16,151,649**	**6,254,621**		**22,406,270**	**16,152,687**	**9,511,728**		**25,664,415**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			172,423	**172,423**			175,175	**175,175**
1382 WATER AND ENVIRONMENT DEVELOPMENT			407,193	**407,193**			397,456	**397,456**
1383 EDUCATION DEVELOPMENT			804,482	**804,482**			796,277	**796,277**
1385 HEALTH DEVELOPMENT			584,273	**584,273**			579,525	**579,525**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,327,767	**1,327,767**			1,575,976	**1,575,976**
Total Development Budget Estimates			**3,296,137**	**3,296,137**			**3,524,410**	**3,524,410**
Total for Vote 552	**16,151,649**	**6,254,621**	**3,296,137**	**25,702,407**	**16,152,687**	**9,511,728**	**3,524,410**	**29,188,825**

Vote: 552 Sironko District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,499,682**	**4,729,336**
321401 District Unconditional Grant (Non-Wage)	991,605	980,263
321402 Urban Unconditional Grant (Non-Wage)	122,016	113,765
321403 District Discretionary Development Equalization Grant	1,260,367	1,510,016
321450 Urban Unconditional Grant (Wage)	353,097	353,097
321451 District Unconditional Grant (Wage)	1,705,196	1,706,235
321463 Urban Discretionary Development Equalization Grant	67,401	65,961
Agriculture	**1,031,671**	**1,169,310**
321466 Sector Conditional Grant (Wage)	629,819	629,819
321467 Sector Conditional Grant (Non-Wage)	229,429	364,316
321470 Sector Development Grant	172,423	175,175
Works and Transport	**0**	**1,082,653**
321467 Sector Conditional Grant (Non-Wage)	0	1,082,653
Tourism, Trade and Industry	**0**	**14,503**
321467 Sector Conditional Grant (Non-Wage)	0	14,503
Education	**12,885,509**	**12,494,320**
321466 Sector Conditional Grant (Wage)	9,934,988	9,934,988
321467 Sector Conditional Grant (Non-Wage)	2,146,039	1,763,055
321470 Sector Development Grant	804,482	796,277
Health	**4,326,344**	**4,321,597**
321466 Sector Conditional Grant (Wage)	3,528,548	3,528,548
321467 Sector Conditional Grant (Non-Wage)	213,524	213,524
321470 Sector Development Grant	584,273	579,525
Water and Environment	**444,434**	**433,431**
321467 Sector Conditional Grant (Non-Wage)	37,241	35,975
321470 Sector Development Grant	386,140	377,654
321472 Transitional Development Grant	21,053	19,802
Social Development	**49,883**	**52,781**
321467 Sector Conditional Grant (Non-Wage)	49,883	52,781
Public Sector Management	**2,464,883**	**4,890,893**
212105 Pension for Local Governments	1,242,993	1,488,476
212107 Gratuity for Local Governments	923,714	1,023,714
321608 General Public Service Pension Arrears (Budgeting)	288,129	2,001,205
321617 Salary arrears (Budgeting)	10,047	377,499
Grand Total Vote 552	**25,702,407**	**29,188,825**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,242,993**	**1,488,476**
212107 Gratuity for Local Governments	**923,714**	**1,023,714**
321401 District Unconditional Grant (Non-Wage)	**991,605**	**980,263**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***306,851***
o/w District UCG - NWR Subcounty	***0***	***203,926***
o/w Ex-Gratia District	***0***	***273,720***
o/w Honoraria for District LLG Councillors	***0***	***127,546***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***12,828***
321402 Urban Unconditional Grant (Non-Wage)	**122,016**	**113,765**
o/w Urban UCG - NWR Town	***0***	***113,765***
321450 Urban Unconditional Grant (Wage)	**353,097**	**353,097**
321451 District Unconditional Grant (Wage)	**1,705,196**	**1,706,235**
321608 General Public Service Pension Arrears (Budgeting)	**288,129**	**2,001,205**
321617 Salary arrears (Budgeting)	**10,047**	**377,499**
Total For Programme 01	**5,636,798**	**8,044,253**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**629,819**	**629,819**
o/w Production and Marketing - Wage Conditional Grant	***0***	***629,819***
321467 Sector Conditional Grant (Non-Wage)	**229,429**	**364,316**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***337,657***
o/w Production - Non-Wage Recurrent	***0***	***26,659***
Total For Programme 04	**859,248**	**994,135**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,528,548**	**3,528,548**
o/w Health - Wage Conditional Grant	***0***	***3,528,548***
321467 Sector Conditional Grant (Non-Wage)	**213,524**	**213,524**
o/w Primary Health Care - Non Wage Recurrent	***0***	***213,524***
Total For Programme 05	**3,742,072**	**3,742,072**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,934,988**	**9,934,988**
o/w Primary Education - Wage	***0***	***7,834,598***
o/w Secondary Education - Wage	***0***	***2,100,390***

321467 Sector Conditional Grant (Non-Wage)	**2,146,039**	**1,763,055**
o/w Primary Education - Non Wage Recurrent	***0***	***753,482***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,009,573***
Total For Programme 06	**12,081,027**	**11,698,043**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,691**	**1,112,832**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,082,653***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,180***
Total For Programme 07	**31,691**	**1,112,832**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,550**	**5,796**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,796***
Total For Programme 08	**5,550**	**5,796**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**49,883**	**52,781**
o/w Social Development - Non Wage Recurrent	***0***	***52,781***
Total For Programme 09	**49,883**	**52,781**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**14,503**
o/w Trade and Industry	***0***	***14,503***
Total For Programme 12	**0**	**14,503**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**172,423**	**175,175**
o/w Agriculture Extension - Development	***0***	***134,998***
o/w Production - Development	***0***	***40,178***
Total For Project 0100	**172,423**	**175,175**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**386,140**	**377,654**
o/w Water and Environment - Development Conditional Grant	***0***	***377,654***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**407,193**	**397,456**

Project 1383 EDUCATION DEVELOPMENT

Vote: 552 Sironko District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**804,482**	**796,277**
Total For Project 1383	**804,482**	**796,277**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**584,273**	**579,525**
Total For Project 1385	**584,273**	**579,525**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,260,367**	**1,510,016**
o/w District PRDP (DDEG)	***0***	***626,656***
o/w Subcounty PRDP (DDEG)	***0***	***883,359***
321463 Urban Discretionary Development Equalization Grant	**67,401**	**65,961**
o/w Town DDEG	***0***	***65,961***
Total For Project 9998	**1,327,767**	**1,575,976**
Grand Total For Vote 552	**25,702,407**	**29,188,825**

Vote: 553 Soroti District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,471,346	4,209,776		**5,681,122**	1,472,385	5,063,284		**6,535,668**
04 Production and Marketing	601,996	248,776		**850,772**	601,996	202,738		**804,733**
05 Health	1,822,243	171,809		**1,994,052**	1,822,243	171,809		**1,994,052**
06 Education	7,559,907	2,349,027		**9,908,934**	7,559,907	1,787,579		**9,347,485**
07 Works	0	34,228		**34,228**	0	854,744		**854,744**
08 Natural Resources	0	7,871		**7,871**	0	7,740		**7,740**
09 Community Based Services	0	59,486		**59,486**	0	56,595		**56,595**
12 Trade, Industry and Local Development	0	0		**0**	0	15,593		**15,593**
Total Recurrent Budget Estimates	**11,455,492**	**7,080,973**		**18,536,465**	**11,456,530**	**8,160,080**		**19,616,610**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			93,327	**93,327**			91,720	**91,720**
1382 WATER AND ENVIRONMENT DEVELOPMENT			242,154	**242,154**			276,157	**276,157**
1383 EDUCATION DEVELOPMENT			944,198	**944,198**			939,811	**939,811**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			118,333	**118,333**			48,612	**48,612**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,730,153	**1,730,153**			1,682,750	**1,682,750**
Total Development Budget Estimates			**3,637,298**	**3,637,298**			**3,551,053**	**3,551,053**
Total for Vote 553	**11,455,492**	**7,080,973**	**3,637,298**	**22,173,763**	**11,456,530**	**8,160,080**	**3,551,053**	**23,167,663**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,946,920**	**3,893,228**
321401 District Unconditional Grant (Non-Wage)	745,421	738,094
321403 District Discretionary Development Equalization Grant	1,730,153	1,682,750
321451 District Unconditional Grant (Wage)	1,471,346	1,472,385
Agriculture	**944,098**	**896,454**
321466 Sector Conditional Grant (Wage)	601,996	601,996
321467 Sector Conditional Grant (Non-Wage)	248,776	202,738
321470 Sector Development Grant	93,327	91,720
Works and Transport	**509,133**	**1,333,986**
321467 Sector Conditional Grant (Non-Wage)	0	821,983
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**15,593**
321467 Sector Conditional Grant (Non-Wage)	0	15,593
Education	**10,853,132**	**10,287,297**
321466 Sector Conditional Grant (Wage)	7,559,907	7,559,907
321467 Sector Conditional Grant (Non-Wage)	2,349,027	1,787,579
321470 Sector Development Grant	944,198	939,811
Health	**2,112,385**	**2,042,664**
321466 Sector Conditional Grant (Wage)	1,822,243	1,822,243
321467 Sector Conditional Grant (Non-Wage)	171,809	171,809
321470 Sector Development Grant	48,103	48,612
Water and Environment	**284,253**	**316,657**
321467 Sector Conditional Grant (Non-Wage)	42,100	40,501
321470 Sector Development Grant	242,154	276,157
Social Development	**59,486**	**56,595**
321467 Sector Conditional Grant (Non-Wage)	59,486	56,595
Public Sector Management	**3,464,355**	**4,325,189**
212105 Pension for Local Governments	2,282,380	2,793,572
212107 Gratuity for Local Governments	957,542	1,057,542
321608 General Public Service Pension Arrears (Budgeting)	207,053	427,301
321617 Salary arrears (Budgeting)	17,379	46,774
Grand Total Vote 553	**22,173,763**	**23,167,663**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**2,282,380**	**2,793,572**
212107 Gratuity for Local Governments	**957,542**	**1,057,542**
321401 District Unconditional Grant (Non-Wage)	**745,421**	**738,094**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***303,650***
o/w District UCG - NWR Subcounty	***0***	***171,514***
o/w Ex-Gratia District	***0***	***108,120***
o/w Honoraria for District LLG Councillors	***0***	***48,467***
o/w IFMIS District	***0***	***47,143***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***8,808***
321451 District Unconditional Grant (Wage)	**1,471,346**	**1,472,385**
321608 General Public Service Pension Arrears (Budgeting)	**207,053**	**427,301**
321617 Salary arrears (Budgeting)	**17,379**	**46,774**
Total For Programme 01	**5,681,122**	**6,535,668**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**601,996**	**601,996**
o/w Production and Marketing - Wage Conditional Grant	***0***	***601,996***
321467 Sector Conditional Grant (Non-Wage)	**248,776**	**202,738**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***173,022***
o/w Production - Non-Wage Recurrent	***0***	***29,715***
Total For Programme 04	**850,772**	**804,733**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,822,243**	**1,822,243**
o/w Health - Wage Conditional Grant	***0***	***1,822,243***
321467 Sector Conditional Grant (Non-Wage)	**171,809**	**171,809**
o/w Primary Health Care - Non Wage Recurrent	***0***	***171,809***
Total For Programme 05	**1,994,052**	**1,994,052**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,559,907**	**7,559,907**
o/w Primary Education - Wage	***0***	***5,556,856***
o/w Secondary Education - Wage	***0***	***1,323,890***
o/w Skills Development - Wage	***0***	***679,161***
321467 Sector Conditional Grant (Non-Wage)	**2,349,027**	**1,787,579**

o/w Primary Education - Non Wage Recurrent	*0*	*687,883*
o/w Secondary Education - Non Wage Recurrent	*0*	*546,196*
o/w Skills Development - Non Wage Recurrent	*0*	*553,500*
Total For Programme 06	**9,908,934**	**9,347,485**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,228**	**854,744**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*821,983*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,761*
Total For Programme 07	**34,228**	**854,744**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,871**	**7,740**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*7,740*
Total For Programme 08	**7,871**	**7,740**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**59,486**	**56,595**
o/w Social Development - Non Wage Recurrent	*0*	*56,595*
Total For Programme 09	**59,486**	**56,595**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,593**
o/w Trade and Industry	*0*	*15,593*
Total For Programme 12	**0**	**15,593**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**93,327**	**91,720**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*46,721*
Total For Project 0100	**93,327**	**91,720**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**242,154**	**276,157**
o/w Water and Environment - Development Conditional Grant	*0*	*276,157*
Total For Project 1382	**242,154**	**276,157**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**944,198**	**939,811**
Total For Project 1383	**944,198**	**939,811**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**48,103**	**48,612**
Total For Project 1385	**118,333**	**48,612**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,730,153**	**1,682,750**
o/w District PRDP (DDEG)	***0***	***698,341***
o/w Subcounty PRDP (DDEG)	***0***	***984,409***
Total For Project 9998	**1,730,153**	**1,682,750**
Grand Total For Vote 553	**22,173,763**	**23,167,663**

Vote: 554 Tororo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,272,755	7,043,825		**9,316,581**	2,273,794	11,059,410		**13,333,204**
04 Production and Marketing	769,570	372,098		**1,141,668**	769,570	339,138		**1,108,708**
05 Health	7,108,958	806,277		**7,915,235**	7,108,958	806,277		**7,915,235**
06 Education	16,176,034	4,850,044		**21,026,078**	16,176,034	3,837,237		**20,013,272**
07 Works	0	35,415		**35,415**	0	1,537,266		**1,537,266**
08 Natural Resources	0	12,731		**12,731**	0	12,929		**12,929**
09 Community Based Services	0	103,293		**103,293**	0	105,115		**105,115**
12 Trade, Industry and Local Development	0	0		**0**	0	28,306		**28,306**
Total Recurrent Budget Estimates	**26,327,317**	**13,223,684**		**39,551,001**	**26,328,356**	**17,725,679**		**44,054,034**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			205,009	**205,009**			205,690	**205,690**
1382 WATER AND ENVIRONMENT DEVELOPMENT			649,428	**649,428**			637,305	**637,305**
1383 EDUCATION DEVELOPMENT			1,512,900	**1,512,900**			1,504,972	**1,504,972**
1385 HEALTH DEVELOPMENT			864,337	**864,337**			609,908	**609,908**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,610,679	**2,610,679**			2,980,505	**2,980,505**
Total Development Budget Estimates			**5,842,355**	**5,842,355**			**5,938,379**	**5,938,379**
Total for Vote 554	**26,327,317**	**13,223,684**	**5,842,355**	**45,393,356**	**26,328,356**	**17,725,679**	**5,938,379**	**49,992,413**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**6,214,539**	**6,567,055**
321401 District Unconditional Grant (Non-Wage)	1,217,765	1,206,721
321402 Urban Unconditional Grant (Non-Wage)	113,339	106,035
321403 District Discretionary Development Equalization Grant	2,547,532	2,921,835
321450 Urban Unconditional Grant (Wage)	162,550	162,550
321451 District Unconditional Grant (Wage)	2,110,205	2,111,244
321463 Urban Discretionary Development Equalization Grant	63,147	58,670
Agriculture	**1,346,678**	**1,314,398**
321466 Sector Conditional Grant (Wage)	769,570	769,570
321467 Sector Conditional Grant (Non-Wage)	372,098	339,138
321470 Sector Development Grant	205,009	205,690
Works and Transport	**0**	**1,503,339**
321467 Sector Conditional Grant (Non-Wage)	0	1,503,339
Tourism, Trade and Industry	**0**	**28,306**
321467 Sector Conditional Grant (Non-Wage)	0	28,306
Education	**22,538,978**	**21,518,243**
321466 Sector Conditional Grant (Wage)	16,176,034	16,176,034
321467 Sector Conditional Grant (Non-Wage)	4,850,044	3,837,237
321470 Sector Development Grant	1,512,900	1,504,972
Health	**8,779,572**	**8,525,142**
321466 Sector Conditional Grant (Wage)	7,108,958	7,108,958
321467 Sector Conditional Grant (Non-Wage)	806,277	806,277
321470 Sector Development Grant	614,337	609,908
Water and Environment	**697,575**	**684,161**
321467 Sector Conditional Grant (Non-Wage)	48,147	46,857
321470 Sector Development Grant	628,376	617,503
321472 Transitional Development Grant	21,053	19,802
Social Development	**103,293**	**105,115**
321467 Sector Conditional Grant (Non-Wage)	103,293	105,115
Public Sector Management	**5,712,721**	**9,746,654**
212105 Pension for Local Governments	3,014,947	3,517,545
212107 Gratuity for Local Governments	2,228,801	2,328,801
321608 General Public Service Pension Arrears (Budgeting)	380,790	3,803,212
321617 Salary arrears (Budgeting)	88,183	97,096
Grand Total Vote 554	**45,393,356**	**49,992,413**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**3,014,947**	**3,517,545**
212107 Gratuity for Local Governments	**2,228,801**	**2,328,801**
321401 District Unconditional Grant (Non-Wage)	**1,217,765**	**1,206,721**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***438,454***
o/w District UCG - NWR Subcounty	***0***	***319,507***
o/w Ex-Gratia District	***0***	***226,680***
o/w Honoraria for District LLG Councillors	***0***	***121,593***
o/w IFMIS District	***0***	***30,000***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***20,094***
321402 Urban Unconditional Grant (Non-Wage)	**113,339**	**106,035**
o/w Urban UCG - NWR Town	***0***	***106,035***
321450 Urban Unconditional Grant (Wage)	**162,550**	**162,550**
321451 District Unconditional Grant (Wage)	**2,110,205**	**2,111,244**
321608 General Public Service Pension Arrears (Budgeting)	**380,790**	**3,803,212**
321617 Salary arrears (Budgeting)	**88,183**	**97,096**
Total For Programme 01	**9,316,581**	**13,333,204**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**769,570**	**769,570**
o/w Production and Marketing - Wage Conditional Grant	***0***	***769,570***
321467 Sector Conditional Grant (Non-Wage)	**372,098**	**339,138**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***291,857***
o/w Production - Non-Wage Recurrent	***0***	***47,281***
Total For Programme 04	**1,141,668**	**1,108,708**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,108,958**	**7,108,958**
o/w Health - Wage Conditional Grant	***0***	***7,108,958***
321467 Sector Conditional Grant (Non-Wage)	**806,277**	**806,277**
o/w Primary Health Care - Non Wage Recurrent	***0***	***365,067***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***441,211***
Total For Programme 05	**7,915,235**	**7,915,235**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**16,176,034**	**16,176,034**

o/w Primary Education - Wage	*0*	*11,773,964*
o/w Secondary Education - Wage	*0*	*3,073,444*
o/w Skills Development - Wage	*0*	*1,328,626*
321467 Sector Conditional Grant (Non-Wage)	**4,850,044**	**3,837,237**
o/w Primary Education - Non Wage Recurrent	*0*	*1,545,371*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,615,116*
o/w Skills Development - Non Wage Recurrent	*0*	*676,751*
Total For Programme 06	**21,026,078**	**20,013,272**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,415**	**1,537,266**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,503,339*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,927*
Total For Programme 07	**35,415**	**1,537,266**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**12,731**	**12,929**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*12,929*
Total For Programme 08	**12,731**	**12,929**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**103,293**	**105,115**
o/w Social Development - Non Wage Recurrent	*0*	*105,115*
Total For Programme 09	**103,293**	**105,115**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**28,306**
o/w Trade and Industry	*0*	*28,306*
Total For Programme 12	**0**	**28,306**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**205,009**	**205,690**
o/w Agriculture Extension - Development	*0*	*122,141*
o/w Production - Development	*0*	*83,549*
Total For Project 0100	**205,009**	**205,690**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**628,376**	**617,503**
o/w Water and Environment - Development Conditional Grant	*0*	*617,503*

321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**649,428**	**637,305**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,512,900**	**1,504,972**
Total For Project 1383	**1,512,900**	**1,504,972**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**614,337**	**609,908**
Total For Project 1385	**864,337**	**609,908**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**2,547,532**	**2,921,835**
o/w District PRDP (DDEG)	***0***	***1,212,562***
o/w Subcounty PRDP (DDEG)	***0***	***1,709,274***
321463 Urban Discretionary Development Equalization Grant	**63,147**	**58,670**
o/w Town DDEG	***0***	***58,670***
Total For Project 9998	**2,610,679**	**2,980,505**
Grand Total For Vote 554	**45,393,356**	**49,992,413**

Vote: 555 Wakiso District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	5,186,488	6,778,261		**11,964,749**	5,187,526	7,066,420		**12,253,947**
04 Production and Marketing	745,282	355,524		**1,100,806**	745,282	379,565		**1,124,847**
05 Health	5,108,036	992,866		**6,100,902**	5,108,036	542,121		**5,650,157**
06 Education	22,759,236	3,910,389		**26,669,625**	22,534,417	2,881,998		**25,416,415**
07 Works	0	445,290		**445,290**	0	6,300,109		**6,300,109**
08 Natural Resources	0	9,730		**9,730**	0	9,261		**9,261**
09 Community Based Services	0	194,913		**194,913**	0	201,685		**201,685**
12 Trade, Industry and Local Development	0	0		**0**	0	39,848		**39,848**
Total Recurrent Budget Estimates	**33,799,041**	**12,686,974**		**46,486,015**	**33,575,261**	**17,421,007**		**50,996,268**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			254,520	**254,520**			247,096	**247,096**
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,016,965	**1,016,965**			805,594	**805,594**
1383 EDUCATION DEVELOPMENT			2,869,874	**2,869,874**			2,788,455	**2,788,455**
1384 WORKS AND TRANSPORT DEVELOPMENT			6,500,198	**6,500,198**			4,400,198	**4,400,198**
1385 HEALTH DEVELOPMENT			620,350	**620,350**			615,984	**615,984**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,576,533	**1,576,533**			1,532,794	**1,532,794**
Total Development Budget Estimates			**12,838,441**	**12,838,441**			**10,390,122**	**10,390,122**
Total for Vote 555	**33,799,041**	**12,686,974**	**12,838,441**	**59,324,456**	**33,575,261**	**17,421,007**	**10,390,122**	**61,386,390**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**9,904,329**	**9,824,933**
321401 District Unconditional Grant (Non-Wage)	1,021,959	989,346
321402 Urban Unconditional Grant (Non-Wage)	2,119,349	2,115,267
321403 District Discretionary Development Equalization Grant	678,037	639,873
321450 Urban Unconditional Grant (Wage)	1,483,484	1,483,484
321451 District Unconditional Grant (Wage)	3,703,004	3,704,043
321463 Urban Discretionary Development Equalization Grant	898,497	892,921
Agriculture	**1,355,326**	**1,371,943**
321466 Sector Conditional Grant (Wage)	745,282	745,282
321467 Sector Conditional Grant (Non-Wage)	355,524	379,565
321470 Sector Development Grant	254,520	247,096
Works and Transport	**6,500,198**	**10,256,673**
321467 Sector Conditional Grant (Non-Wage)	0	5,856,474
321472 Transitional Development Grant	6,500,198	4,400,198
Tourism, Trade and Industry	**0**	**39,848**
321467 Sector Conditional Grant (Non-Wage)	0	39,848
Education	**29,539,499**	**28,204,869**
321466 Sector Conditional Grant (Wage)	22,759,236	22,534,417
321467 Sector Conditional Grant (Non-Wage)	3,910,389	2,881,998
321470 Sector Development Grant	2,869,874	2,788,455
Health	**6,721,252**	**6,266,141**
321466 Sector Conditional Grant (Wage)	5,108,036	5,108,036
321467 Sector Conditional Grant (Non-Wage)	992,866	542,121
321470 Sector Development Grant	620,350	615,984
Water and Environment	**1,471,985**	**1,258,489**
321467 Sector Conditional Grant (Non-Wage)	45,020	42,895
321469 Support Services Conditional Grant (Non-Wage)	410,000	410,000
321470 Sector Development Grant	495,912	485,792
321472 Transitional Development Grant	521,053	319,802
Social Development	**194,913**	**201,685**
321467 Sector Conditional Grant (Non-Wage)	194,913	201,685
Public Sector Management	**3,636,953**	**3,961,808**
212105 Pension for Local Governments	1,769,840	2,090,012
212107 Gratuity for Local Governments	1,603,446	1,703,446
321617 Salary arrears (Budgeting)	263,667	168,350
Grand Total Vote 555	**59,324,456**	**61,386,390**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,769,840**	**2,090,012**
212107 Gratuity for Local Governments	**1,603,446**	**1,703,446**
321401 District Unconditional Grant (Non-Wage)	**1,021,959**	**989,346**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***354,165***
o/w District UCG - NWR Subcounty	***0***	***223,128***
o/w Ex-Gratia District	***0***	***222,240***
o/w Honoraria for District LLG Councillors	***0***	***114,366***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***20,054***
321402 Urban Unconditional Grant (Non-Wage)	**2,119,349**	**2,115,267**
o/w Urban UCG - NWR Town	***0***	***2,115,267***
321450 Urban Unconditional Grant (Wage)	**1,483,484**	**1,483,484**
321451 District Unconditional Grant (Wage)	**3,703,004**	**3,704,043**
321617 Salary arrears (Budgeting)	**263,667**	**168,350**
Total For Programme 01	**11,964,749**	**12,253,947**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**745,282**	**745,282**
o/w Production and Marketing - Wage Conditional Grant	***0***	***745,282***
321467 Sector Conditional Grant (Non-Wage)	**355,524**	**379,565**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***280,319***
o/w Production - Non-Wage Recurrent	***0***	***99,247***
Total For Programme 04	**1,100,806**	**1,124,847**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,108,036**	**5,108,036**
o/w Health - Wage Conditional Grant	***0***	***5,108,036***
321467 Sector Conditional Grant (Non-Wage)	**992,866**	**542,121**
o/w Primary Health Care - Non Wage Recurrent	***0***	***448,829***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***93,293***
Total For Programme 05	**6,100,902**	**5,650,157**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**22,759,236**	**22,534,417**
o/w Primary Education - Wage	***0***	***12,080,163***
o/w Secondary Education - Wage	***0***	***9,384,578***

o/w Skills Development - Wage	***0***	***1,069,676***
321467 Sector Conditional Grant (Non-Wage)	**3,910,389**	**2,881,998**
o/w Primary Education - Non Wage Recurrent	***0***	***890,396***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,703,002***
o/w Skills Development - Non Wage Recurrent	***0***	***288,600***
Total For Programme 06	**26,669,625**	**25,416,415**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,290**	**5,890,109**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***5,856,474***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,635***
321469 Support Services Conditional Grant (Non-Wage)	**410,000**	**410,000**
o/w Support Services Grant - Urban Water	***0***	***410,000***
Total For Programme 07	**445,290**	**6,300,109**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,730**	**9,261**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***9,261***
Total For Programme 08	**9,730**	**9,261**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**194,913**	**201,685**
o/w Social Development - Non Wage Recurrent	***0***	***201,685***
Total For Programme 09	**194,913**	**201,685**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**39,848**
o/w Trade and Industry	***0***	***39,848***
Total For Programme 12	**0**	**39,848**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**254,520**	**247,096**
o/w Agriculture Extension - Development	***0***	***102,855***
o/w Production - Development	***0***	***144,241***
Total For Project 0100	**254,520**	**247,096**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**495,912**	**485,792**
o/w Water and Environment - Development Conditional Grant	***0***	***485,792***

321472 Transitional Development Grant	**521,053**	**319,802**
o/w Transitional Development - Water Ad Hoc	***0***	***300,000***
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**1,016,965**	**805,594**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**2,869,874**	**2,788,455**
Total For Project 1383	**2,869,874**	**2,788,455**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321472 Transitional Development Grant	**6,500,198**	**4,400,198**
o/w Transitional Development - Works Ad Hoc	***0***	***4,400,198***
Total For Project 1384	**6,500,198**	**4,400,198**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**620,350**	**615,984**
Total For Project 1385	**620,350**	**615,984**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**678,037**	**639,873**
o/w District LRDP (DDEG)	***0***	***281,385***
o/w Subcounty LRDP (DDEG)	***0***	***358,488***
321463 Urban Discretionary Development Equalization Grant	**898,497**	**892,921**
o/w Town DDEG	***0***	***892,921***
Total For Project 9998	**1,576,533**	**1,532,794**
Grand Total For Vote 555	**59,324,456**	**61,386,390**

Vote: 556 Yumbe District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,038,495	2,360,838		**4,399,333**	2,039,533	2,655,295		**4,694,828**
04 Production and Marketing	865,914	478,345		**1,344,258**	865,914	435,790		**1,301,704**
05 Health	4,495,241	390,495		**4,885,737**	4,495,241	390,495		**4,885,737**
06 Education	11,824,786	2,632,123		**14,456,909**	11,824,786	2,832,085		**14,656,871**
07 Works	0	38,524		**38,524**	0	1,486,652		**1,486,652**
08 Natural Resources	0	15,844		**15,844**	0	15,993		**15,993**
09 Community Based Services	0	145,505		**145,505**	0	124,821		**124,821**
12 Trade, Industry and Local Development	0	0		**0**	0	42,852		**42,852**
Total Recurrent Budget Estimates	**19,224,436**	**6,061,675**		**25,286,111**	**19,225,474**	**7,983,983**		**27,209,457**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			188,507	**188,507**			193,001	**193,001**
1382 WATER AND ENVIRONMENT DEVELOPMENT			534,838	**534,838**			525,889	**525,889**
1383 EDUCATION DEVELOPMENT			2,504,623	**2,504,623**			2,526,330	**2,526,330**
1385 HEALTH DEVELOPMENT			1,159,962	**1,159,962**			1,023,257	**1,023,257**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,182,133	**4,182,133**			10,804,634	**10,804,634**
Total Development Budget Estimates			**8,570,064**	**8,570,064**			**15,073,111**	**15,073,111**
Total for Vote 556	**19,224,436**	**6,061,675**	**8,570,064**	**33,856,175**	**19,225,474**	**7,983,983**	**15,073,111**	**42,282,568**

Vote: 556 Yumbe District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**7,476,208**	**14,165,756**
321401 District Unconditional Grant (Non-Wage)	1,136,122	1,208,127
321402 Urban Unconditional Grant (Non-Wage)	119,458	113,461
321403 District Discretionary Development Equalization Grant	4,080,659	10,727,605
321450 Urban Unconditional Grant (Wage)	177,888	177,888
321451 District Unconditional Grant (Wage)	1,860,607	1,861,646
321463 Urban Discretionary Development Equalization Grant	101,474	77,029
Agriculture	**1,532,766**	**1,494,705**
321466 Sector Conditional Grant (Wage)	865,914	865,914
321467 Sector Conditional Grant (Non-Wage)	478,345	435,790
321470 Sector Development Grant	188,507	193,001
Works and Transport	**0**	**1,437,410**
321467 Sector Conditional Grant (Non-Wage)	0	1,437,410
Tourism, Trade and Industry	**0**	**42,852**
321467 Sector Conditional Grant (Non-Wage)	0	42,852
Education	**16,961,532**	**17,183,201**
321466 Sector Conditional Grant (Wage)	11,824,786	11,824,786
321467 Sector Conditional Grant (Non-Wage)	2,632,123	2,832,085
321470 Sector Development Grant	2,504,623	2,526,330
Health	**6,045,699**	**5,908,993**
321466 Sector Conditional Grant (Wage)	4,495,241	4,495,241
321467 Sector Conditional Grant (Non-Wage)	390,495	390,495
321470 Sector Development Grant	1,068,402	1,023,257
Water and Environment	**589,207**	**591,124**
321467 Sector Conditional Grant (Non-Wage)	54,369	65,235
321470 Sector Development Grant	534,838	525,889
Social Development	**145,505**	**124,821**
321467 Sector Conditional Grant (Non-Wage)	145,505	124,821
Public Sector Management	**1,105,259**	**1,333,707**
212105 Pension for Local Governments	366,219	498,623
212107 Gratuity for Local Governments	735,084	835,084
Grand Total Vote 556	**33,856,175**	**42,282,568**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**366,219**	**498,623**
212107 Gratuity for Local Governments	**735,084**	**835,084**
321401 District Unconditional Grant (Non-Wage)	**1,136,122**	**1,208,127**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***538,462***
o/w District UCG - NWR Subcounty	***0***	***332,300***
o/w Ex-Gratia District	***0***	***158,040***
o/w Honoraria for District LLG Councillors	***0***	***109,264***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***14,668***
321402 Urban Unconditional Grant (Non-Wage)	**119,458**	**113,461**
o/w Urban UCG - NWR Town	***0***	***113,461***
321450 Urban Unconditional Grant (Wage)	**177,888**	**177,888**
321451 District Unconditional Grant (Wage)	**1,860,607**	**1,861,646**
Total For Programme 01	**4,399,333**	**4,694,828**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**865,914**	**865,914**
o/w Production and Marketing - Wage Conditional Grant	***0***	***865,914***
321467 Sector Conditional Grant (Non-Wage)	**478,345**	**435,790**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***372,136***
o/w Production - Non-Wage Recurrent	***0***	***63,654***
Total For Programme 04	**1,344,258**	**1,301,704**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,495,241**	**4,495,241**
o/w Health - Wage Conditional Grant	***0***	***4,495,241***
321467 Sector Conditional Grant (Non-Wage)	**390,495**	**390,495**
o/w Primary Health Care - Non Wage Recurrent	***0***	***227,895***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,600***
Total For Programme 05	**4,885,737**	**4,885,737**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**11,824,786**	**11,824,786**
o/w Primary Education - Wage	***0***	***9,670,405***
o/w Secondary Education - Wage	***0***	***1,118,844***
o/w Skills Development - Wage	***0***	***1,035,537***

321467 Sector Conditional Grant (Non-Wage)	**2,632,123**	**2,832,085**
o/w Primary Education - Non Wage Recurrent	***0***	***1,151,492***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,086,408***
o/w Skills Development - Non Wage Recurrent	***0***	***594,185***
Total For Programme 06	**14,456,909**	**14,656,871**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,524**	**1,486,652**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,437,410***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***49,242***
Total For Programme 07	**38,524**	**1,486,652**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**15,844**	**15,993**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***15,993***
Total For Programme 08	**15,844**	**15,993**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**145,505**	**124,821**
o/w Social Development - Non Wage Recurrent	***0***	***124,821***
Total For Programme 09	**145,505**	**124,821**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**42,852**
o/w Trade and Industry	***0***	***42,852***
Total For Programme 12	**0**	**42,852**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**188,507**	**193,001**
o/w Agriculture Extension - Development	***0***	***83,570***
o/w Production - Development	***0***	***109,431***
Total For Project 0100	**188,507**	**193,001**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**534,838**	**525,889**
o/w Water and Environment - Development Conditional Grant	***0***	***525,889***
Total For Project 1382	**534,838**	**525,889**

Project 1383 EDUCATION DEVELOPMENT

Vote: 556 Yumbe District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**2,504,623**	**2,526,330**
Total For Project 1383	**2,504,623**	**2,526,330**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,068,402**	**1,023,257**
Total For Project 1385	**1,159,962**	**1,023,257**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**4,080,659**	**10,727,605**
o/w District PRDP (DDEG)	***0***	***1,362,654***
o/w Subcounty PRDP (DDEG)	***0***	***1,920,850***
o/w USMID Refugee Hosting Districts	***0***	***7,568,697***
321463 Urban Discretionary Development Equalization Grant	**101,474**	**77,029**
o/w Town DDEG	***0***	***77,029***
Total For Project 9998	**4,182,133**	**10,804,634**
Grand Total For Vote 556	**33,856,175**	**42,282,568**

Vote: 557 Butaleja District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,597,179	2,140,426		**3,737,605**	1,598,217	3,350,859		**4,949,077**
04 Production and Marketing	629,776	295,837		**925,613**	629,776	265,619		**895,395**
05 Health	3,924,743	364,328		**4,289,071**	3,924,743	364,328		**4,289,071**
06 Education	10,031,315	2,409,614		**12,440,929**	10,031,315	2,082,978		**12,114,293**
07 Works	0	32,380		**32,380**	0	908,265		**908,265**
08 Natural Resources	0	6,578		**6,578**	0	7,097		**7,097**
09 Community Based Services	0	57,896		**57,896**	0	64,121		**64,121**
12 Trade, Industry and Local Development	0	0		**0**	0	19,184		**19,184**
Total Recurrent Budget Estimates	**16,183,013**	**5,307,060**		**21,490,073**	**16,184,052**	**7,062,451**		**23,246,502**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			119,280	**119,280**			124,724	**124,724**
1382 WATER AND ENVIRONMENT DEVELOPMENT			476,875	**476,875**			485,939	**485,939**
1383 EDUCATION DEVELOPMENT			834,866	**834,866**			829,826	**829,826**
1385 HEALTH DEVELOPMENT			154,588	**154,588**			66,842	**66,842**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,577,630	**1,577,630**			2,052,657	**2,052,657**
Total Development Budget Estimates			**3,163,239**	**3,163,239**			**3,559,988**	**3,559,988**
Total for Vote 557	**16,183,013**	**5,307,060**	**3,163,239**	**24,653,312**	**16,184,052**	**7,062,451**	**3,559,988**	**26,806,490**

Vote: 557 Butaleja District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,041,921**	**4,502,698**
321401 District Unconditional Grant (Non-Wage)	742,445	734,408
321402 Urban Unconditional Grant (Non-Wage)	124,667	117,415
321403 District Discretionary Development Equalization Grant	1,505,226	1,978,858
321450 Urban Unconditional Grant (Wage)	73,176	73,176
321451 District Unconditional Grant (Wage)	1,524,003	1,525,042
321463 Urban Discretionary Development Equalization Grant	72,405	73,799
Agriculture	**1,044,893**	**1,020,120**
321466 Sector Conditional Grant (Wage)	629,776	629,776
321467 Sector Conditional Grant (Non-Wage)	295,837	265,619
321470 Sector Development Grant	119,280	124,724
Works and Transport	**0**	**877,365**
321467 Sector Conditional Grant (Non-Wage)	0	877,365
Tourism, Trade and Industry	**0**	**19,184**
321467 Sector Conditional Grant (Non-Wage)	0	19,184
Education	**13,275,795**	**12,944,119**
321466 Sector Conditional Grant (Wage)	10,031,315	10,031,315
321467 Sector Conditional Grant (Non-Wage)	2,409,614	2,082,978
321470 Sector Development Grant	834,866	829,826
Health	**4,443,659**	**4,355,912**
321466 Sector Conditional Grant (Wage)	3,924,743	3,924,743
321467 Sector Conditional Grant (Non-Wage)	364,328	364,328
321470 Sector Development Grant	66,142	66,842
Water and Environment	**515,833**	**523,935**
321467 Sector Conditional Grant (Non-Wage)	38,958	37,996
321470 Sector Development Grant	476,875	485,939
Social Development	**57,896**	**64,121**
321467 Sector Conditional Grant (Non-Wage)	57,896	64,121
Public Sector Management	**1,273,314**	**2,499,036**
212105 Pension for Local Governments	631,959	950,105
212107 Gratuity for Local Governments	641,355	741,355
321608 General Public Service Pension Arrears (Budgeting)	0	717,295
321617 Salary arrears (Budgeting)	0	90,280
Grand Total Vote 557	**24,653,312**	**26,806,490**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**631,959**	**950,105**
212107 Gratuity for Local Governments	**641,355**	**741,355**
321401 District Unconditional Grant (Non-Wage)	**742,445**	**734,408**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***288,712***
o/w District UCG - NWR Subcounty	***0***	***167,311***
o/w Ex-Gratia District	***0***	***126,240***
o/w Honoraria for District LLG Councillors	***0***	***85,881***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***10,872***
321402 Urban Unconditional Grant (Non-Wage)	**124,667**	**117,415**
o/w Urban UCG - NWR Town	***0***	***117,415***
321450 Urban Unconditional Grant (Wage)	**73,176**	**73,176**
321451 District Unconditional Grant (Wage)	**1,524,003**	**1,525,042**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**717,295**
321617 Salary arrears (Budgeting)	**0**	**90,280**
Total For Programme 01	**3,737,605**	**4,949,077**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**629,776**	**629,776**
o/w Production and Marketing - Wage Conditional Grant	***0***	***629,776***
321467 Sector Conditional Grant (Non-Wage)	**295,837**	**265,619**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***234,911***
o/w Production - Non-Wage Recurrent	***0***	***30,708***
Total For Programme 04	**925,613**	**895,395**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,924,743**	**3,924,743**
o/w Health - Wage Conditional Grant	***0***	***3,924,743***
321467 Sector Conditional Grant (Non-Wage)	**364,328**	**364,328**
o/w Primary Health Care - Non Wage Recurrent	***0***	***178,549***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***185,779***
Total For Programme 05	**4,289,071**	**4,289,071**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**10,031,315**	**10,031,315**
o/w Primary Education - Wage	***0***	***8,051,870***

o/w Secondary Education - Wage	*0*	*1,724,743*
o/w Skills Development - Wage	*0*	*254,702*
321467 Sector Conditional Grant (Non-Wage)	**2,409,614**	**2,082,978**
o/w Primary Education - Non Wage Recurrent	*0*	*968,825*
o/w Secondary Education - Non Wage Recurrent	*0*	*951,837*
o/w Skills Development - Non Wage Recurrent	*0*	*162,317*
Total For Programme 06	**12,440,929**	**12,114,293**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,380**	**908,265**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*877,365*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,899*
Total For Programme 07	**32,380**	**908,265**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,578**	**7,097**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*7,097*
Total For Programme 08	**6,578**	**7,097**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**57,896**	**64,121**
o/w Social Development - Non Wage Recurrent	*0*	*64,121*
Total For Programme 09	**57,896**	**64,121**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,184**
o/w Trade and Industry	*0*	*19,184*
Total For Programme 12	**0**	**19,184**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**119,280**	**124,724**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*47,583*
Total For Project 0100	**119,280**	**124,724**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**476,875**	**485,939**
o/w Water and Environment - Development Conditional Grant	*0*	*485,939*
Total For Project 1382	**476,875**	**485,939**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**834,866**	**829,826**
Total For Project 1383	**834,866**	**829,826**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**66,142**	**66,842**
Total For Project 1385	**154,588**	**66,842**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,505,226**	**1,978,858**
o/w District PRDP (DDEG)	***0***	***821,226***
o/w Subcounty PRDP (DDEG)	***0***	***1,157,632***
321463 Urban Discretionary Development Equalization Grant	**72,405**	**73,799**
o/w Town DDEG	***0***	***73,799***
Total For Project 9998	**1,577,630**	**2,052,657**
Grand Total For Vote 557	**24,653,312**	**26,806,490**

Vote: 558 Ibanda District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,225,510	1,844,633		**4,070,142**	2,226,548	2,052,156		**4,278,704**
04 Production and Marketing	689,342	324,261		**1,013,603**	689,342	270,473		**959,815**
05 Health	1,631,035	304,938		**1,935,973**	1,631,035	301,774		**1,932,809**
06 Education	6,532,571	915,086		**7,447,658**	6,469,768	843,779		**7,313,547**
07 Works	0	31,320		**31,320**	0	1,237,199		**1,237,199**
08 Natural Resources	0	2,819		**2,819**	0	3,197		**3,197**
09 Community Based Services	0	29,315		**29,315**	0	31,368		**31,368**
12 Trade, Industry and Local Development	0	0		**0**	0	8,169		**8,169**
Total Recurrent Budget Estimates	**11,078,458**	**3,452,371**		**14,530,829**	**11,016,693**	**4,748,116**		**15,764,810**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			100,708	**100,708**			101,469	**101,469**
1382 WATER AND ENVIRONMENT DEVELOPMENT			452,487	**452,487**			444,036	**444,036**
1383 EDUCATION DEVELOPMENT			477,611	**477,611**			470,195	**470,195**
1385 HEALTH DEVELOPMENT			530,157	**530,157**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			236,197	**236,197**			226,193	**226,193**
Total Development Budget Estimates			**1,797,160**	**1,797,160**			**1,766,729**	**1,766,729**
Total for Vote 558	**11,078,458**	**3,452,371**	**1,797,160**	**16,327,989**	**11,016,693**	**4,748,116**	**1,766,729**	**17,531,539**

Vote: 558 Ibanda District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,208,001**	**3,195,144**
321401 District Unconditional Grant (Non-Wage)	589,274	595,392
321402 Urban Unconditional Grant (Non-Wage)	157,021	147,010
321403 District Discretionary Development Equalization Grant	180,887	176,514
321450 Urban Unconditional Grant (Wage)	352,472	352,472
321451 District Unconditional Grant (Wage)	1,873,038	1,874,077
321463 Urban Discretionary Development Equalization Grant	55,310	49,679
Agriculture	**1,114,311**	**1,061,285**
321466 Sector Conditional Grant (Wage)	689,342	689,342
321467 Sector Conditional Grant (Non-Wage)	324,261	270,473
321470 Sector Development Grant	100,708	101,469
Works and Transport	**0**	**1,207,220**
321467 Sector Conditional Grant (Non-Wage)	0	1,207,220
Tourism, Trade and Industry	**0**	**8,169**
321467 Sector Conditional Grant (Non-Wage)	0	8,169
Education	**7,925,268**	**7,783,742**
321466 Sector Conditional Grant (Wage)	6,532,571	6,469,768
321467 Sector Conditional Grant (Non-Wage)	915,086	843,779
321470 Sector Development Grant	477,611	470,195
Health	**2,466,129**	**2,457,646**
321466 Sector Conditional Grant (Wage)	1,631,035	1,631,035
321467 Sector Conditional Grant (Non-Wage)	304,938	301,774
321470 Sector Development Grant	530,157	524,836
Water and Environment	**486,627**	**477,213**
321467 Sector Conditional Grant (Non-Wage)	34,139	33,177
321470 Sector Development Grant	431,435	424,234
321472 Transitional Development Grant	21,053	19,802
Social Development	**29,315**	**31,368**
321467 Sector Conditional Grant (Non-Wage)	29,315	31,368
Public Sector Management	**1,098,338**	**1,309,754**
212105 Pension for Local Governments	691,376	839,022
212107 Gratuity for Local Governments	370,732	470,732
Grand Total Vote 558	**16,327,989**	**17,531,539**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**691,376**	**839,022**
212107 Gratuity for Local Governments	**370,732**	**470,732**
321401 District Unconditional Grant (Non-Wage)	**589,274**	**595,392**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***226,479***
o/w District UCG - NWR Subcounty	***0***	***104,621***
o/w Ex-Gratia District	***0***	***129,240***
o/w Honoraria for District LLG Councillors	***0***	***72,276***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***7,383***
321402 Urban Unconditional Grant (Non-Wage)	**157,021**	**147,010**
o/w Urban UCG - NWR Town	***0***	***147,010***
321450 Urban Unconditional Grant (Wage)	**352,472**	**352,472**
321451 District Unconditional Grant (Wage)	**1,873,038**	**1,874,077**
Total For Programme 01	**4,070,142**	**4,278,704**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**689,342**	**689,342**
o/w Production and Marketing - Wage Conditional Grant	***0***	***689,342***
321467 Sector Conditional Grant (Non-Wage)	**324,261**	**270,473**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***252,178***
o/w Production - Non-Wage Recurrent	***0***	***18,296***
Total For Programme 04	**1,013,603**	**959,815**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,631,035**	**1,631,035**
o/w Health - Wage Conditional Grant	***0***	***1,631,035***
321467 Sector Conditional Grant (Non-Wage)	**304,938**	**301,774**
o/w Primary Health Care - Non Wage Recurrent	***0***	***201,784***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***99,990***
Total For Programme 05	**1,935,973**	**1,932,809**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,532,571**	**6,469,768**
o/w Primary Education - Wage	***0***	***5,278,869***
o/w Secondary Education - Wage	***0***	***1,190,899***
321467 Sector Conditional Grant (Non-Wage)	**915,086**	**843,779**

o/w Primary Education - Non Wage Recurrent	*0*	*427,480*
o/w Secondary Education - Non Wage Recurrent	*0*	*416,299*
Total For Programme 06	**7,447,658**	**7,313,547**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,320**	**1,237,199**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,207,220*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,980*
Total For Programme 07	**31,320**	**1,237,199**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,819**	**3,197**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,197*
Total For Programme 08	**2,819**	**3,197**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**29,315**	**31,368**
o/w Social Development - Non Wage Recurrent	*0*	*31,368*
Total For Programme 09	**29,315**	**31,368**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,169**
o/w Trade and Industry	*0*	*8,169*
Total For Programme 12	**0**	**8,169**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**100,708**	**101,469**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*24,328*
Total For Project 0100	**100,708**	**101,469**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**431,435**	**424,234**
o/w Water and Environment - Development Conditional Grant	*0*	*424,234*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**452,487**	**444,036**

Project 1383 EDUCATION DEVELOPMENT

Vote: 558 Ibanda District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**477,611**	**470,195**
Total For Project 1383	**477,611**	**470,195**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**530,157**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**180,887**	**176,514**
o/w District DDEG - Local Government Grant	***0***	***75,068***
o/w Subcounty DDEG - Local Government Grant	***0***	***101,446***
321463 Urban Discretionary Development Equalization Grant	**55,310**	**49,679**
o/w Town DDEG	***0***	***49,679***
Total For Project 9998	**236,197**	**226,193**
Grand Total For Vote 558	**16,327,989**	**17,531,539**

Vote: 559 Kaabong District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,937,634	1,187,096		**3,124,730**	1,347,694	1,228,032		**2,575,726**
04 Production and Marketing	350,723	250,493		**601,216**	243,752	131,849		**375,602**
05 Health	3,890,820	447,461		**4,338,281**	2,704,120	350,428		**3,054,548**
06 Education	4,408,270	1,108,452		**5,516,723**	3,124,605	628,449		**3,753,054**
07 Works	0	52,765		**52,765**	0	753,359		**753,359**
08 Natural Resources	0	6,584		**6,584**	0	3,971		**3,971**
09 Community Based Services	0	63,310		**63,310**	0	38,938		**38,938**
12 Trade, Industry and Local Development	0	0		**0**	0	18,006		**18,006**
Total Recurrent Budget Estimates	**10,587,447**	**3,116,161**		**13,703,608**	**7,420,171**	**3,153,032**		**10,573,203**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			184,409	**184,409**			121,184	**121,184**
1382 WATER AND ENVIRONMENT DEVELOPMENT			335,861	**335,861**			265,355	**265,355**
1383 EDUCATION DEVELOPMENT			809,494	**809,494**			603,854	**603,854**
1385 HEALTH DEVELOPMENT			36,077	**36,077**			25,339	**25,339**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,952,638	**1,952,638**			1,328,650	**1,328,650**
Total Development Budget Estimates			**3,318,480**	**3,318,480**			**2,344,382**	**2,344,382**
Total for Vote 559	**10,587,447**	**3,116,161**	**3,318,480**	**17,022,088**	**7,420,171**	**3,153,032**	**2,344,382**	**12,917,584**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,801,663**	**3,364,783**
321401 District Unconditional Grant (Non-Wage)	864,242	644,118
321402 Urban Unconditional Grant (Non-Wage)	47,149	44,321
321403 District Discretionary Development Equalization Grant	1,907,904	1,292,642
321450 Urban Unconditional Grant (Wage)	99,130	68,895
321451 District Unconditional Grant (Wage)	1,838,504	1,278,799
321463 Urban Discretionary Development Equalization Grant	44,734	36,007
Agriculture	**785,625**	**496,786**
321466 Sector Conditional Grant (Wage)	350,723	243,752
321467 Sector Conditional Grant (Non-Wage)	250,493	131,849
321470 Sector Development Grant	184,409	121,184
Works and Transport	**0**	**711,467**
321467 Sector Conditional Grant (Non-Wage)	0	711,467
Tourism, Trade and Industry	**0**	**18,006**
321467 Sector Conditional Grant (Non-Wage)	0	18,006
Education	**6,326,217**	**4,356,908**
321466 Sector Conditional Grant (Wage)	4,408,270	3,124,605
321467 Sector Conditional Grant (Non-Wage)	1,108,452	628,449
321470 Sector Development Grant	809,494	603,854
Health	**4,374,359**	**3,079,887**
321466 Sector Conditional Grant (Wage)	3,890,820	2,704,120
321467 Sector Conditional Grant (Non-Wage)	447,461	350,428
321470 Sector Development Grant	36,077	25,339
Water and Environment	**395,210**	**311,218**
321467 Sector Conditional Grant (Non-Wage)	59,349	45,863
321470 Sector Development Grant	314,808	245,553
321472 Transitional Development Grant	21,053	19,802
Social Development	**63,310**	**38,938**
321467 Sector Conditional Grant (Non-Wage)	63,310	38,938
Public Sector Management	**275,705**	**539,593**
212105 Pension for Local Governments	193,977	238,408
212107 Gratuity for Local Governments	81,729	181,729
321617 Salary arrears (Budgeting)	0	119,456
Grand Total Vote 559	**17,022,088**	**12,917,584**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**193,977**	**238,408**
212107 Gratuity for Local Governments	**81,729**	**181,729**
321401 District Unconditional Grant (Non-Wage)	**864,242**	**644,118**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***263,228***
o/w District UCG - NWR Subcounty	***0***	***116,045***
o/w Ex-Gratia District	***0***	***141,480***
o/w Honoraria for District LLG Councillors	***0***	***93,959***
o/w Payroll Printing District	***0***	***4,014***
321402 Urban Unconditional Grant (Non-Wage)	**47,149**	**44,321**
o/w Urban UCG - NWR Town	***0***	***44,321***
321450 Urban Unconditional Grant (Wage)	**99,130**	**68,895**
321451 District Unconditional Grant (Wage)	**1,838,504**	**1,278,799**
321617 Salary arrears (Budgeting)	**0**	**119,456**
Total For Programme 01	**3,124,730**	**2,575,726**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**350,723**	**243,752**
o/w Production and Marketing - Wage Conditional Grant	***0***	***243,752***
321467 Sector Conditional Grant (Non-Wage)	**250,493**	**131,849**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***100,381***
o/w Production - Non-Wage Recurrent	***0***	***31,468***
Total For Programme 04	**601,216**	**375,602**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,890,820**	**2,704,120**
o/w Health - Wage Conditional Grant	***0***	***2,704,120***
321467 Sector Conditional Grant (Non-Wage)	**447,461**	**350,428**
o/w Primary Health Care - Non Wage Recurrent	***0***	***187,827***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,600***
Total For Programme 05	**4,338,281**	**3,054,548**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,408,270**	**3,124,605**
o/w Primary Education - Wage	***0***	***2,664,636***
o/w Secondary Education - Wage	***0***	***260,439***
o/w Skills Development - Wage	***0***	***199,530***

321467 Sector Conditional Grant (Non-Wage)	**1,108,452**	**628,449**
o/w Primary Education - Non Wage Recurrent	***0***	***331,599***
o/w Secondary Education - Non Wage Recurrent	***0***	***140,533***
o/w Skills Development - Non Wage Recurrent	***0***	***156,317***
Total For Programme 06	**5,516,723**	**3,753,054**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**52,765**	**753,359**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***711,467***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***41,892***
Total For Programme 07	**52,765**	**753,359**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,584**	**3,971**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,971***
Total For Programme 08	**6,584**	**3,971**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**63,310**	**38,938**
o/w Social Development - Non Wage Recurrent	***0***	***38,938***
Total For Programme 09	**63,310**	**38,938**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**18,006**
o/w Trade and Industry	***0***	***18,006***
Total For Programme 12	**0**	**18,006**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**184,409**	**121,184**
o/w Agriculture Extension - Development	***0***	***83,570***
o/w Production - Development	***0***	***37,614***
Total For Project 0100	**184,409**	**121,184**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**314,808**	**245,553**
o/w Water and Environment - Development Conditional Grant	***0***	***245,553***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**335,861**	**265,355**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**809,494**	**603,854**
Total For Project 1383	**809,494**	**603,854**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**36,077**	**25,339**
Total For Project 1385	**36,077**	**25,339**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,907,904**	**1,292,642**
o/w District PRDP (DDEG)	***0***	***536,447***
o/w Subcounty PRDP (DDEG)	***0***	***756,196***
321463 Urban Discretionary Development Equalization Grant	**44,734**	**36,007**
o/w Town DDEG	***0***	***36,007***
Total For Project 9998	**1,952,638**	**1,328,650**
Grand Total For Vote 559	**17,022,088**	**12,917,584**

Vote: 560 Isingiro District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,921,548	2,410,829		**4,332,376**	2,110,988	3,349,120		**5,460,108**
04 Production and Marketing	774,948	393,969		**1,168,917**	774,948	369,777		**1,144,724**
05 Health	4,097,687	327,834		**4,425,521**	4,097,687	327,834		**4,425,521**
06 Education	12,889,062	2,125,250		**15,014,312**	12,945,723	2,123,692		**15,069,416**
07 Works	0	38,518		**38,518**	0	1,787,786		**1,787,786**
08 Natural Resources	0	11,771		**11,771**	0	11,873		**11,873**
09 Community Based Services	0	99,510		**99,510**	0	101,443		**101,443**
12 Trade, Industry and Local Development	0	0		**0**	0	23,981		**23,981**
Total Recurrent Budget Estimates	**19,683,245**	**5,407,680**		**25,090,925**	**19,929,346**	**8,095,506**		**28,024,852**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			213,614	**213,614**			219,055	**219,055**
1382 WATER AND ENVIRONMENT DEVELOPMENT			544,601	**544,601**			533,409	**533,409**
1383 EDUCATION DEVELOPMENT			1,880,911	**1,880,911**			1,870,266	**1,870,266**
1385 HEALTH DEVELOPMENT			626,363	**626,363**			622,061	**622,061**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			585,835	**585,835**			6,833,082	**6,833,082**
Total Development Budget Estimates			**3,851,324**	**3,851,324**			**10,077,871**	**10,077,871**
Total for Vote 560	**19,683,245**	**5,407,680**	**3,851,324**	**28,942,249**	**19,929,346**	**8,095,506**	**10,077,871**	**38,102,723**

Vote: 560 Isingiro District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,902,224**	**10,326,860**
321401 District Unconditional Grant (Non-Wage)	1,167,682	1,155,819
321402 Urban Unconditional Grant (Non-Wage)	227,160	226,972
321403 District Discretionary Development Equalization Grant	495,766	6,742,454
321450 Urban Unconditional Grant (Wage)	538,864	538,864
321451 District Unconditional Grant (Wage)	1,382,683	1,572,123
321463 Urban Discretionary Development Equalization Grant	90,069	90,628
Agriculture	**1,382,531**	**1,363,779**
321466 Sector Conditional Grant (Wage)	774,948	774,948
321467 Sector Conditional Grant (Non-Wage)	393,969	369,777
321470 Sector Development Grant	213,614	219,055
Works and Transport	**0**	**1,750,741**
321467 Sector Conditional Grant (Non-Wage)	0	1,750,741
Tourism, Trade and Industry	**0**	**23,981**
321467 Sector Conditional Grant (Non-Wage)	0	23,981
Education	**16,895,223**	**16,939,681**
321466 Sector Conditional Grant (Wage)	12,889,062	12,945,723
321467 Sector Conditional Grant (Non-Wage)	2,125,250	2,123,692
321470 Sector Development Grant	1,880,911	1,870,266
Health	**5,051,884**	**5,047,581**
321466 Sector Conditional Grant (Wage)	4,097,687	4,097,687
321467 Sector Conditional Grant (Non-Wage)	327,834	327,834
321470 Sector Development Grant	626,363	622,061
Water and Environment	**594,890**	**582,327**
321467 Sector Conditional Grant (Non-Wage)	50,289	48,918
321470 Sector Development Grant	523,549	513,607
321472 Transitional Development Grant	21,053	19,802
Social Development	**99,510**	**101,443**
321467 Sector Conditional Grant (Non-Wage)	99,510	101,443
Public Sector Management	**1,015,987**	**1,966,329**
212105 Pension for Local Governments	441,447	643,677
212107 Gratuity for Local Governments	500,500	600,500
321608 General Public Service Pension Arrears (Budgeting)	59,775	719,822
321617 Salary arrears (Budgeting)	14,264	2,329
Grand Total Vote 560	**28,942,249**	**38,102,723**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**441,447**	**643,677**
212107 Gratuity for Local Governments	**500,500**	**600,500**
321401 District Unconditional Grant (Non-Wage)	**1,167,682**	**1,155,819**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***444,306***
o/w District UCG - NWR Subcounty	***0***	***319,163***
o/w Ex-Gratia District	***0***	***189,840***
o/w Honoraria for District LLG Councillors	***0***	***131,797***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***15,320***
321402 Urban Unconditional Grant (Non-Wage)	**227,160**	**226,972**
o/w Urban UCG - NWR Town	***0***	***226,972***
321450 Urban Unconditional Grant (Wage)	**538,864**	**538,864**
321451 District Unconditional Grant (Wage)	**1,382,683**	**1,572,123**
321608 General Public Service Pension Arrears (Budgeting)	**59,775**	**719,822**
321617 Salary arrears (Budgeting)	**14,264**	**2,329**
Total For Programme 01	**4,332,376**	**5,460,108**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**774,948**	**774,948**
o/w Production and Marketing - Wage Conditional Grant	***0***	***774,948***
321467 Sector Conditional Grant (Non-Wage)	**393,969**	**369,777**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***319,050***
o/w Production - Non-Wage Recurrent	***0***	***50,727***
Total For Programme 04	**1,168,917**	**1,144,724**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,097,687**	**4,097,687**
o/w Health - Wage Conditional Grant	***0***	***4,097,687***
321467 Sector Conditional Grant (Non-Wage)	**327,834**	**327,834**
o/w Primary Health Care - Non Wage Recurrent	***0***	***327,834***
Total For Programme 05	**4,425,521**	**4,425,521**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**12,889,062**	**12,945,723**
o/w Primary Education - Wage	***0***	***9,072,908***
o/w Secondary Education - Wage	***0***	***3,286,507***

o/w Skills Development - Wage	***0***	***586,308***
321467 Sector Conditional Grant (Non-Wage)	**2,125,250**	**2,123,692**
o/w Primary Education - Non Wage Recurrent	***0***	***1,022,652***
o/w Secondary Education - Non Wage Recurrent	***0***	***828,968***
o/w Skills Development - Non Wage Recurrent	***0***	***272,073***
Total For Programme 06	**15,014,312**	**15,069,416**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,518**	**1,787,786**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,750,741***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***37,045***
Total For Programme 07	**38,518**	**1,787,786**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**11,771**	**11,873**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***11,873***
Total For Programme 08	**11,771**	**11,873**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**99,510**	**101,443**
o/w Social Development - Non Wage Recurrent	***0***	***101,443***
Total For Programme 09	**99,510**	**101,443**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**23,981**
o/w Trade and Industry	***0***	***23,981***
Total For Programme 12	**0**	**23,981**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**213,614**	**219,055**
o/w Agriculture Extension - Development	***0***	***134,998***
o/w Production - Development	***0***	***84,057***
Total For Project 0100	**213,614**	**219,055**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**523,549**	**513,607**
o/w Water and Environment - Development Conditional Grant	***0***	***513,607***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***

Vote: 560 Isingiro District

Total For Project 1382	**544,601**	**533,409**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,880,911**	**1,870,266**
Total For Project 1383	**1,880,911**	**1,870,266**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**626,363**	**622,061**
Total For Project 1385	**626,363**	**622,061**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**495,766**	**6,742,454**
o/w District DDEG - Local Government Grant	***0***	***205,743***
o/w Subcounty DDEG - Local Government Grant	***0***	***267,710***
o/w USMID Refugee Hosting Districts	***0***	***6,373,929***
321463 Urban Discretionary Development Equalization Grant	**90,069**	**90,628**
o/w Town DDEG	***0***	***90,628***
Total For Project 9998	**585,835**	**6,833,082**
Grand Total For Vote 560	**28,942,249**	**38,102,723**

Vote: 561 Kaliro District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,733,276	2,353,263		**4,086,539**	1,734,314	2,568,585		**4,302,899**
04 Production and Marketing	616,100	392,850		**1,008,950**	616,100	322,833		**938,933**
05 Health	2,079,645	158,717		**2,238,362**	2,079,645	158,717		**2,238,362**
06 Education	10,306,324	2,315,911		**12,622,235**	10,306,324	2,001,028		**12,307,352**
07 Works	0	32,723		**32,723**	0	853,212		**853,212**
08 Natural Resources	0	6,773		**6,773**	0	7,143		**7,143**
09 Community Based Services	0	56,634		**56,634**	0	60,810		**60,810**
12 Trade, Industry and Local Development	0	0		**0**	0	18,093		**18,093**
Total Recurrent Budget Estimates	**14,735,345**	**5,316,872**		**20,052,217**	**14,736,383**	**5,990,420**		**20,726,803**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			119,415	**119,415**			123,362	**123,362**
1382 WATER AND ENVIRONMENT DEVELOPMENT			503,039	**503,039**			507,587	**507,587**
1383 EDUCATION DEVELOPMENT			932,263	**932,263**			927,176	**927,176**
1385 HEALTH DEVELOPMENT			1,050,363	**1,050,363**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			547,523	**547,523**			533,863	**533,863**
Total Development Budget Estimates			**3,152,604**	**3,152,604**			**3,097,015**	**3,097,015**
Total for Vote 561	**14,735,345**	**5,316,872**	**3,152,604**	**23,204,820**	**14,736,383**	**5,990,420**	**3,097,015**	**23,823,818**

Vote: 561 Kaliro District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,036,384**	**3,013,543**
321401 District Unconditional Grant (Non-Wage)	693,010	686,444
321402 Urban Unconditional Grant (Non-Wage)	62,575	58,922
321403 District Discretionary Development Equalization Grant	506,976	494,124
321450 Urban Unconditional Grant (Wage)	195,568	195,568
321451 District Unconditional Grant (Wage)	1,537,708	1,538,746
321463 Urban Discretionary Development Equalization Grant	40,547	39,738
Agriculture	**1,128,365**	**1,062,295**
321466 Sector Conditional Grant (Wage)	616,100	616,100
321467 Sector Conditional Grant (Non-Wage)	392,850	322,833
321470 Sector Development Grant	119,415	123,362
Works and Transport	**0**	**821,969**
321467 Sector Conditional Grant (Non-Wage)	0	821,969
Tourism, Trade and Industry	**0**	**18,093**
321467 Sector Conditional Grant (Non-Wage)	0	18,093
Education	**13,554,498**	**13,234,528**
321466 Sector Conditional Grant (Wage)	10,306,324	10,306,324
321467 Sector Conditional Grant (Non-Wage)	2,315,911	2,001,028
321470 Sector Development Grant	932,263	927,176
Health	**3,288,725**	**3,243,389**
321466 Sector Conditional Grant (Wage)	2,079,645	2,079,645
321467 Sector Conditional Grant (Non-Wage)	158,717	158,717
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**542,535**	**545,972**
321467 Sector Conditional Grant (Non-Wage)	39,496	38,385
321470 Sector Development Grant	481,986	487,785
321472 Transitional Development Grant	21,053	19,802
Social Development	**56,634**	**60,810**
321467 Sector Conditional Grant (Non-Wage)	56,634	60,810
Public Sector Management	**1,597,678**	**1,823,219**
212105 Pension for Local Governments	363,537	473,443
212107 Gratuity for Local Governments	1,227,690	1,327,690
321617 Salary arrears (Budgeting)	0	22,086
Grand Total Vote 561	**23,204,820**	**23,823,818**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**363,537**	**473,443**
212107 Gratuity for Local Governments	**1,227,690**	**1,327,690**
321401 District Unconditional Grant (Non-Wage)	**693,010**	**686,444**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***297,291***
o/w District UCG - NWR Subcounty	***0***	***176,296***
o/w Ex-Gratia District	***0***	***104,760***
o/w Honoraria for District LLG Councillors	***0***	***42,090***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***10,614***
321402 Urban Unconditional Grant (Non-Wage)	**62,575**	**58,922**
o/w Urban UCG - NWR Town	***0***	***58,922***
321450 Urban Unconditional Grant (Wage)	**195,568**	**195,568**
321451 District Unconditional Grant (Wage)	**1,537,708**	**1,538,746**
321617 Salary arrears (Budgeting)	**0**	**22,086**
Total For Programme 01	**4,086,539**	**4,302,899**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**616,100**	**616,100**
o/w Production and Marketing - Wage Conditional Grant	***0***	***616,100***
321467 Sector Conditional Grant (Non-Wage)	**392,850**	**322,833**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***293,008***
o/w Production - Non-Wage Recurrent	***0***	***29,825***
Total For Programme 04	**1,008,950**	**938,933**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,079,645**	**2,079,645**
o/w Health - Wage Conditional Grant	***0***	***2,079,645***
321467 Sector Conditional Grant (Non-Wage)	**158,717**	**158,717**
o/w Primary Health Care - Non Wage Recurrent	***0***	***158,717***
Total For Programme 05	**2,238,362**	**2,238,362**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**10,306,324**	**10,306,324**
o/w Primary Education - Wage	***0***	***7,155,112***
o/w Secondary Education - Wage	***0***	***1,953,631***
o/w Skills Development - Wage	***0***	***1,197,581***

321467 Sector Conditional Grant (Non-Wage)	**2,315,911**	**2,001,028**
o/w Primary Education - Non Wage Recurrent	***0***	***619,978***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,025,427***
o/w Skills Development - Non Wage Recurrent	***0***	***355,623***
Total For Programme 06	**12,622,235**	**12,307,352**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,723**	**853,212**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***821,969***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,242***
Total For Programme 07	**32,723**	**853,212**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,773**	**7,143**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***7,143***
Total For Programme 08	**6,773**	**7,143**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**56,634**	**60,810**
o/w Social Development - Non Wage Recurrent	***0***	***60,810***
Total For Programme 09	**56,634**	**60,810**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**18,093**
o/w Trade and Industry	***0***	***18,093***
Total For Programme 12	**0**	**18,093**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**119,415**	**123,362**
o/w Agriculture Extension - Development	***0***	***77,142***
o/w Production - Development	***0***	***46,221***
Total For Project 0100	**119,415**	**123,362**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**481,986**	**487,785**
o/w Water and Environment - Development Conditional Grant	***0***	***487,785***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**503,039**	**507,587**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**932,263**	**927,176**
Total For Project 1383	**932,263**	**927,176**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,050,363**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**506,976**	**494,124**
o/w District DDEG - Local Government Grant	***0***	***210,395***
o/w Subcounty DDEG - Local Government Grant	***0***	***283,729***
321463 Urban Discretionary Development Equalization Grant	**40,547**	**39,738**
o/w Town DDEG	***0***	***39,738***
Total For Project 9998	**547,523**	**533,863**
Grand Total For Vote 561	**23,204,820**	**23,823,818**

Vote: 562 Kiruhura District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,735,043	2,099,687		**3,834,730**	1,668,328	1,713,394		**3,381,722**
04 Production and Marketing	623,981	355,614		**979,595**	434,400	262,987		**697,387**
05 Health	3,683,073	425,625		**4,108,697**	2,118,482	332,880		**2,451,362**
06 Education	8,468,597	1,457,053		**9,925,651**	4,132,469	530,221		**4,662,690**
07 Works	0	41,985		**41,985**	0	917,335		**917,335**
08 Natural Resources	0	8,750		**8,750**	0	4,159		**4,159**
09 Community Based Services	0	72,538		**72,538**	0	34,323		**34,323**
12 Trade, Industry and Local Development	0	0		**0**	0	10,853		**10,853**
Total Recurrent Budget Estimates	**14,510,694**	**4,461,251**		**18,971,946**	**8,353,680**	**3,806,151**		**12,159,831**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			179,052	**179,052**			96,474	**96,474**
1382 WATER AND ENVIRONMENT DEVELOPMENT			536,025	**536,025**			310,575	**310,575**
1383 EDUCATION DEVELOPMENT			1,328,551	**1,328,551**			701,882	**701,882**
1385 HEALTH DEVELOPMENT			1,104,479	**1,104,479**			1,013,777	**1,013,777**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			412,036	**412,036**			289,916	**289,916**
Total Development Budget Estimates			**3,560,144**	**3,560,144**			**2,412,624**	**2,412,624**
Total for Vote 562	**14,510,694**	**4,461,251**	**3,560,144**	**22,532,089**	**8,353,680**	**3,806,151**	**2,412,624**	**14,572,455**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,284,700**	**2,644,703**
321401 District Unconditional Grant (Non-Wage)	1,011,841	616,282
321402 Urban Unconditional Grant (Non-Wage)	125,780	70,177
321403 District Discretionary Development Equalization Grant	364,010	261,486
321450 Urban Unconditional Grant (Wage)	378,028	252,019
321451 District Unconditional Grant (Wage)	1,357,015	1,416,309
321463 Urban Discretionary Development Equalization Grant	48,026	28,430
Agriculture	**1,158,647**	**793,861**
321466 Sector Conditional Grant (Wage)	623,981	434,400
321467 Sector Conditional Grant (Non-Wage)	355,614	262,987
321470 Sector Development Grant	179,052	96,474
Works and Transport	**0**	**881,761**
321467 Sector Conditional Grant (Non-Wage)	0	881,761
Tourism, Trade and Industry	**0**	**10,853**
321467 Sector Conditional Grant (Non-Wage)	0	10,853
Education	**11,254,202**	**5,364,572**
321466 Sector Conditional Grant (Wage)	8,468,597	4,132,469
321467 Sector Conditional Grant (Non-Wage)	1,457,053	530,221
321470 Sector Development Grant	1,328,551	701,882
Health	**5,213,177**	**3,465,140**
321466 Sector Conditional Grant (Wage)	3,683,073	2,118,482
321467 Sector Conditional Grant (Non-Wage)	425,625	332,880
321470 Sector Development Grant	1,104,479	1,013,777
Water and Environment	**586,760**	**350,308**
321467 Sector Conditional Grant (Non-Wage)	50,735	39,733
321470 Sector Development Grant	514,973	290,773
321472 Transitional Development Grant	21,053	19,802
Social Development	**72,538**	**34,323**
321467 Sector Conditional Grant (Non-Wage)	72,538	34,323
Public Sector Management	**962,066**	**1,026,935**
212105 Pension for Local Governments	431,886	558,985
212107 Gratuity for Local Governments	295,368	395,368
321608 General Public Service Pension Arrears (Budgeting)	119,426	13,898
321617 Salary arrears (Budgeting)	115,385	58,684
Grand Total Vote 562	**22,532,089**	**14,572,455**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**431,886**	**558,985**
212107 Gratuity for Local Governments	**295,368**	**395,368**
321401 District Unconditional Grant (Non-Wage)	**1,011,841**	**616,282**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***247,100***
o/w District UCG - NWR Subcounty	***0***	***115,813***
o/w Ex-Gratia District	***0***	***100,680***
o/w Honoraria for District LLG Councillors	***0***	***67,174***
o/w IFMIS District	***0***	***30,000***
o/w IPPS District	***0***	***25,000***
o/w Payroll Printing District	***0***	***5,123***
321402 Urban Unconditional Grant (Non-Wage)	**125,780**	**70,177**
o/w Urban UCG - NWR Town	***0***	***70,177***
321450 Urban Unconditional Grant (Wage)	**378,028**	**252,019**
321451 District Unconditional Grant (Wage)	**1,357,015**	**1,416,309**
321608 General Public Service Pension Arrears (Budgeting)	**119,426**	**13,898**
321617 Salary arrears (Budgeting)	**115,385**	**58,684**
Total For Programme 01	**3,834,730**	**3,381,722**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**623,981**	**434,400**
o/w Production and Marketing - Wage Conditional Grant	***0***	***434,400***
321467 Sector Conditional Grant (Non-Wage)	**355,614**	**262,987**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***239,448***
o/w Production - Non-Wage Recurrent	***0***	***23,539***
Total For Programme 04	**979,595**	**697,387**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,683,073**	**2,118,482**
o/w Health - Wage Conditional Grant	***0***	***2,118,482***
321467 Sector Conditional Grant (Non-Wage)	**425,625**	**332,880**
o/w Primary Health Care - Non Wage Recurrent	***0***	***172,898***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***159,982***
Total For Programme 05	**4,108,697**	**2,451,362**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,468,597**	**4,132,469**

o/w Primary Education - Wage	***0***	***3,468,700***
o/w Secondary Education - Wage	***0***	***663,769***
321467 Sector Conditional Grant (Non-Wage)	**1,457,053**	**530,221**
o/w Primary Education - Non Wage Recurrent	***0***	***305,412***
o/w Secondary Education - Non Wage Recurrent	***0***	***224,809***
Total For Programme 06	**9,925,651**	**4,662,690**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**41,985**	**917,335**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***881,761***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***35,574***
Total For Programme 07	**41,985**	**917,335**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**8,750**	**4,159**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,159***
Total For Programme 08	**8,750**	**4,159**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**72,538**	**34,323**
o/w Social Development - Non Wage Recurrent	***0***	***34,323***
Total For Programme 09	**72,538**	**34,323**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,853**
o/w Trade and Industry	***0***	***10,853***
Total For Programme 12	**0**	**10,853**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**179,052**	**96,474**
o/w Agriculture Extension - Development	***0***	***64,285***
o/w Production - Development	***0***	***32,190***
Total For Project 0100	**179,052**	**96,474**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**514,973**	**290,773**
o/w Water and Environment - Development Conditional Grant	***0***	***290,773***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***

Total For Project 1382	**536,025**	**310,575**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,328,551**	**701,882**
Total For Project 1383	**1,328,551**	**701,882**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,104,479**	**1,013,777**
Total For Project 1385	**1,104,479**	**1,013,777**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**364,010**	**261,486**
o/w District DDEG - Local Government Grant	***0***	***151,064***
o/w Subcounty DDEG - Local Government Grant	***0***	***110,422***
321463 Urban Discretionary Development Equalization Grant	**48,026**	**28,430**
o/w Town DDEG	***0***	***28,430***
Total For Project 9998	**412,036**	**289,916**
Grand Total For Vote 562	**22,532,089**	**14,572,455**

Vote: 563 Koboko District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,312,866	1,143,699		**2,456,564**	1,313,904	1,443,065		**2,756,969**
04 Production and Marketing	382,786	283,841		**666,627**	461,321	209,579		**670,900**
05 Health	1,703,686	191,363		**1,895,049**	1,724,964	191,363		**1,916,327**
06 Education	4,497,940	751,416		**5,249,356**	4,633,537	675,350		**5,308,888**
07 Works	0	32,093		**32,093**	0	618,225		**618,225**
08 Natural Resources	0	5,044		**5,044**	0	4,471		**4,471**
09 Community Based Services	0	45,603		**45,603**	0	36,757		**36,757**
12 Trade, Industry and Local Development	0	0		**0**	0	10,394		**10,394**
Total Recurrent Budget Estimates	**7,897,278**	**2,453,060**		**10,350,337**	**8,133,727**	**3,189,205**		**11,322,931**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			72,821	**72,821**			67,899	**67,899**
1382 WATER AND ENVIRONMENT DEVELOPMENT			352,573	**352,573**			344,664	**344,664**
1383 EDUCATION DEVELOPMENT			642,715	**642,715**			637,767	**637,767**
1385 HEALTH DEVELOPMENT			122,852	**122,852**			42,536	**42,536**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,586,572	**1,586,572**			1,184,858	**1,184,858**
Total Development Budget Estimates			**2,777,532**	**2,777,532**			**2,277,724**	**2,277,724**
Total for Vote 563	**7,897,278**	**2,453,060**	**2,777,532**	**13,127,870**	**8,133,727**	**3,189,205**	**2,277,724**	**13,600,655**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,483,071**	**3,074,589**
321401 District Unconditional Grant (Non-Wage)	583,634	575,827
321403 District Discretionary Development Equalization Grant	1,586,572	1,184,858
321451 District Unconditional Grant (Wage)	1,312,866	1,313,904
Agriculture	**739,448**	**738,799**
321466 Sector Conditional Grant (Wage)	382,786	461,321
321467 Sector Conditional Grant (Non-Wage)	283,841	209,579
321470 Sector Development Grant	72,821	67,899
Works and Transport	**0**	**587,616**
321467 Sector Conditional Grant (Non-Wage)	0	587,616
Tourism, Trade and Industry	**0**	**10,394**
321467 Sector Conditional Grant (Non-Wage)	0	10,394
Education	**5,892,071**	**5,946,655**
321466 Sector Conditional Grant (Wage)	4,497,940	4,633,537
321467 Sector Conditional Grant (Non-Wage)	751,416	675,350
321470 Sector Development Grant	642,715	637,767
Health	**2,017,901**	**1,958,863**
321466 Sector Conditional Grant (Wage)	1,703,686	1,724,964
321467 Sector Conditional Grant (Non-Wage)	191,363	191,363
321470 Sector Development Grant	42,090	42,536
Water and Environment	**389,710**	**379,744**
321467 Sector Conditional Grant (Non-Wage)	37,137	35,080
321470 Sector Development Grant	352,573	344,664
Social Development	**45,603**	**36,757**
321467 Sector Conditional Grant (Non-Wage)	45,603	36,757
Public Sector Management	**560,065**	**867,238**
212105 Pension for Local Governments	261,778	322,334
212107 Gratuity for Local Governments	298,288	398,288
321608 General Public Service Pension Arrears (Budgeting)	0	146,617
Grand Total Vote 563	**13,127,870**	**13,600,655**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**261,778**	**322,334**
212107 Gratuity for Local Governments	**298,288**	**398,288**
321401 District Unconditional Grant (Non-Wage)	**583,634**	**575,827**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***247,554***
o/w District UCG - NWR Subcounty	***0***	***117,067***
o/w Ex-Gratia District	***0***	***103,680***
o/w Honoraria for District LLG Councillors	***0***	***46,342***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***5,793***
321451 District Unconditional Grant (Wage)	**1,312,866**	**1,313,904**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**146,617**
Total For Programme 01	**2,456,564**	**2,756,969**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**382,786**	**461,321**
o/w Production and Marketing - Wage Conditional Grant	***0***	***461,321***
321467 Sector Conditional Grant (Non-Wage)	**283,841**	**209,579**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***188,677***
o/w Production - Non-Wage Recurrent	***0***	***20,902***
Total For Programme 04	**666,627**	**670,900**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,703,686**	**1,724,964**
o/w Health - Wage Conditional Grant	***0***	***1,724,964***
321467 Sector Conditional Grant (Non-Wage)	**191,363**	**191,363**
o/w Primary Health Care - Non Wage Recurrent	***0***	***98,339***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***93,024***
Total For Programme 05	**1,895,049**	**1,916,327**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,497,940**	**4,633,537**
o/w Primary Education - Wage	***0***	***4,044,581***
o/w Secondary Education - Wage	***0***	***588,957***
321467 Sector Conditional Grant (Non-Wage)	**751,416**	**675,350**
o/w Primary Education - Non Wage Recurrent	***0***	***519,635***
o/w Secondary Education - Non Wage Recurrent	***0***	***125,715***

o/w Skills Development - Non Wage Recurrent	*0*	*30,000*
Total For Programme 06	**5,249,356**	**5,308,888**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,093**	**618,225**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*587,616*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,609*
Total For Programme 07	**32,093**	**618,225**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,044**	**4,471**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,471*
Total For Programme 08	**5,044**	**4,471**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,603**	**36,757**
o/w Social Development - Non Wage Recurrent	*0*	*36,757*
Total For Programme 09	**45,603**	**36,757**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,394**
o/w Trade and Industry	*0*	*10,394*
Total For Programme 12	**0**	**10,394**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**72,821**	**67,899**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*29,328*
Total For Project 0100	**72,821**	**67,899**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**352,573**	**344,664**
o/w Water and Environment - Development Conditional Grant	*0*	*344,664*
Total For Project 1382	**352,573**	**344,664**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**642,715**	**637,767**
Total For Project 1383	**642,715**	**637,767**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**42,090**	**42,536**
Total For Project 1385	**122,852**	**42,536**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,586,572**	**1,184,858**
o/w District PRDP (DDEG)	***0***	***491,716***
o/w Subcounty PRDP (DDEG)	***0***	***693,142***
Total For Project 9998	**1,586,572**	**1,184,858**
Grand Total For Vote 563	**13,127,870**	**13,600,655**

Vote: 564 Amolatar District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,624,920	1,574,618		**3,199,538**	1,625,958	1,751,792		**3,377,751**
04 Production and Marketing	601,393	251,803		**853,195**	601,393	230,906		**832,299**
05 Health	1,461,490	205,599		**1,667,089**	1,461,490	205,599		**1,667,089**
06 Education	5,519,762	837,785		**6,357,547**	5,519,762	826,285		**6,346,047**
07 Works	0	32,777		**32,777**	0	905,670		**905,670**
08 Natural Resources	0	4,154		**4,154**	0	3,733		**3,733**
09 Community Based Services	0	39,291		**39,291**	0	31,959		**31,959**
12 Trade, Industry and Local Development	0	0		**0**	0	10,116		**10,116**
Total Recurrent Budget Estimates	**9,207,565**	**2,946,026**		**12,153,591**	**9,208,603**	**3,966,060**		**13,174,664**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			100,865	**100,865**			97,421	**97,421**
1382 WATER AND ENVIRONMENT DEVELOPMENT			209,428	**209,428**			202,315	**202,315**
1383 EDUCATION DEVELOPMENT			623,531	**623,531**			610,560	**610,560**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			594,866	**594,866**			518,760	**518,760**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,218,614	**1,218,614**			934,313	**934,313**
Total Development Budget Estimates			**3,256,438**	**3,256,438**			**2,875,371**	**2,875,371**
Total for Vote 564	**9,207,565**	**2,946,026**	**3,256,438**	**15,410,029**	**9,208,603**	**3,966,060**	**2,875,371**	**16,050,035**

Vote: 564 Amolatar District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,533,095**	**3,232,880**
321401 District Unconditional Grant (Non-Wage)	597,191	587,616
321402 Urban Unconditional Grant (Non-Wage)	92,369	84,993
321403 District Discretionary Development Equalization Grant	1,161,949	892,188
321450 Urban Unconditional Grant (Wage)	231,663	231,663
321451 District Unconditional Grant (Wage)	1,393,257	1,394,295
321463 Urban Discretionary Development Equalization Grant	56,666	42,125
Agriculture	**954,060**	**929,720**
321466 Sector Conditional Grant (Wage)	601,393	601,393
321467 Sector Conditional Grant (Non-Wage)	251,803	230,906
321470 Sector Development Grant	100,865	97,421
Works and Transport	**509,133**	**1,385,330**
321467 Sector Conditional Grant (Non-Wage)	0	873,328
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**10,116**
321467 Sector Conditional Grant (Non-Wage)	0	10,116
Education	**6,981,079**	**6,956,607**
321466 Sector Conditional Grant (Wage)	5,519,762	5,519,762
321467 Sector Conditional Grant (Non-Wage)	837,785	826,285
321470 Sector Development Grant	623,531	610,560
Health	**2,261,954**	**2,185,849**
321466 Sector Conditional Grant (Wage)	1,461,490	1,461,490
321467 Sector Conditional Grant (Non-Wage)	205,599	205,599
321470 Sector Development Grant	524,144	518,760
Water and Environment	**246,359**	**238,391**
321467 Sector Conditional Grant (Non-Wage)	36,930	36,076
321470 Sector Development Grant	209,428	202,315
Social Development	**39,291**	**31,959**
321467 Sector Conditional Grant (Non-Wage)	39,291	31,959
Public Sector Management	**885,057**	**1,079,184**
212105 Pension for Local Governments	290,052	396,649
212107 Gratuity for Local Governments	582,535	682,535
Grand Total Vote 564	**15,410,029**	**16,050,035**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**290,052**	**396,649**
212107 Gratuity for Local Governments	**582,535**	**682,535**
321401 District Unconditional Grant (Non-Wage)	**597,191**	**587,616**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***240,666***
o/w District UCG - NWR Subcounty	***0***	***111,564***
o/w Ex-Gratia District	***0***	***127,080***
o/w Honoraria for District LLG Councillors	***0***	***76,102***
o/w Payroll Printing District	***0***	***6,811***
321402 Urban Unconditional Grant (Non-Wage)	**92,369**	**84,993**
o/w Urban UCG - NWR Town	***0***	***84,993***
321450 Urban Unconditional Grant (Wage)	**231,663**	**231,663**
321451 District Unconditional Grant (Wage)	**1,393,257**	**1,394,295**
Total For Programme 01	**3,199,538**	**3,377,751**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**601,393**	**601,393**
o/w Production and Marketing - Wage Conditional Grant	***0***	***601,393***
321467 Sector Conditional Grant (Non-Wage)	**251,803**	**230,906**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***210,670***
o/w Production - Non-Wage Recurrent	***0***	***20,236***
Total For Programme 04	**853,195**	**832,299**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,461,490**	**1,461,490**
o/w Health - Wage Conditional Grant	***0***	***1,461,490***
321467 Sector Conditional Grant (Non-Wage)	**205,599**	**205,599**
o/w Primary Health Care - Non Wage Recurrent	***0***	***129,322***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***76,277***
Total For Programme 05	**1,667,089**	**1,667,089**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,519,762**	**5,519,762**
o/w Primary Education - Wage	***0***	***4,124,536***
o/w Secondary Education - Wage	***0***	***1,114,399***
o/w Skills Development - Wage	***0***	***280,827***
321467 Sector Conditional Grant (Non-Wage)	**837,785**	**826,285**

o/w Primary Education - Non Wage Recurrent	*0*	*438,393*
o/w Secondary Education - Non Wage Recurrent	*0*	*292,116*
o/w Skills Development - Non Wage Recurrent	*0*	*95,776*
Total For Programme 06	**6,357,547**	**6,346,047**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,777**	**905,670**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*873,328*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,343*
Total For Programme 07	**32,777**	**905,670**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,154**	**3,733**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,733*
Total For Programme 08	**4,154**	**3,733**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,291**	**31,959**
o/w Social Development - Non Wage Recurrent	*0*	*31,959*
Total For Programme 09	**39,291**	**31,959**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,116**
o/w Trade and Industry	*0*	*10,116*
Total For Programme 12	**0**	**10,116**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**100,865**	**97,421**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*26,708*
Total For Project 0100	**100,865**	**97,421**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**209,428**	**202,315**
o/w Water and Environment - Development Conditional Grant	*0*	*202,315*
Total For Project 1382	**209,428**	**202,315**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**623,531**	**610,560**
Total For Project 1383	**623,531**	**610,560**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**524,144**	**518,760**
Total For Project 1385	**594,866**	**518,760**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,161,949**	**892,188**
o/w District PRDP (DDEG)	***0***	***370,258***
o/w Subcounty PRDP (DDEG)	***0***	***521,930***
321463 Urban Discretionary Development Equalization Grant	**56,666**	**42,125**
o/w Town DDEG	***0***	***42,125***
Total For Project 9998	**1,218,614**	**934,313**
Grand Total For Vote 564	**15,410,029**	**16,050,035**

Vote: 565 Amuria District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,100,061	1,894,774		**2,994,835**	1,101,099	2,112,280		**3,213,379**
04 Production and Marketing	600,949	168,083		**769,033**	600,949	256,091		**857,041**
05 Health	2,479,740	167,395		**2,647,136**	2,479,740	167,395		**2,647,136**
06 Education	6,512,572	1,570,464		**8,083,035**	6,512,572	1,227,636		**7,740,207**
07 Works	0	33,705		**33,705**	0	603,927		**603,927**
08 Natural Resources	0	5,910		**5,910**	0	5,990		**5,990**
09 Community Based Services	0	45,598		**45,598**	0	45,679		**45,679**
12 Trade, Industry and Local Development	0	0		**0**	0	13,695		**13,695**
Total Recurrent Budget Estimates	**10,693,322**	**3,885,928**		**14,579,251**	**10,694,361**	**4,432,693**		**15,127,053**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			111,756	**111,756**			107,433	**107,433**
1382 WATER AND ENVIRONMENT DEVELOPMENT			332,260	**332,260**			324,547	**324,547**
1383 EDUCATION DEVELOPMENT			741,448	**741,448**			738,330	**738,330**
1384 WORKS AND TRANSPORT DEVELOPMENT			254,567	**254,567**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			698,531	**698,531**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,604,457	**1,604,457**			1,478,675	**1,478,675**
Total Development Budget Estimates			**3,743,018**	**3,743,018**			**3,697,976**	**3,697,976**
Total for Vote 565	**10,693,322**	**3,885,928**	**3,743,018**	**18,322,269**	**10,694,361**	**4,432,693**	**3,697,976**	**18,825,029**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,201,713**	**3,288,751**
321401 District Unconditional Grant (Non-Wage)	680,653	674,104
321402 Urban Unconditional Grant (Non-Wage)	36,544	34,874
321403 District Discretionary Development Equalization Grant	1,358,948	1,455,173
321450 Urban Unconditional Grant (Wage)	150,329	150,329
321451 District Unconditional Grant (Wage)	949,732	950,770
321463 Urban Discretionary Development Equalization Grant	25,508	23,502
Agriculture	**880,789**	**964,474**
321466 Sector Conditional Grant (Wage)	600,949	600,949
321467 Sector Conditional Grant (Non-Wage)	168,083	256,091
321470 Sector Development Grant	111,756	107,433
Works and Transport	**254,567**	**1,083,687**
321467 Sector Conditional Grant (Non-Wage)	0	571,685
321470 Sector Development Grant	254,567	512,002
Tourism, Trade and Industry	**0**	**13,695**
321467 Sector Conditional Grant (Non-Wage)	0	13,695
Education	**8,824,483**	**8,478,537**
321466 Sector Conditional Grant (Wage)	6,512,572	6,512,572
321467 Sector Conditional Grant (Non-Wage)	1,570,464	1,227,636
321470 Sector Development Grant	741,448	738,330
Health	**3,345,666**	**3,184,125**
321466 Sector Conditional Grant (Wage)	2,479,740	2,479,740
321467 Sector Conditional Grant (Non-Wage)	167,395	167,395
321470 Sector Development Grant	542,182	536,989
Water and Environment	**371,875**	**362,779**
321467 Sector Conditional Grant (Non-Wage)	39,615	38,232
321470 Sector Development Grant	332,260	324,547
Social Development	**45,598**	**45,679**
321467 Sector Conditional Grant (Non-Wage)	45,598	45,679
Public Sector Management	**1,397,578**	**1,403,302**
212105 Pension for Local Governments	384,884	535,835
212107 Gratuity for Local Governments	767,467	867,467
Grand Total Vote 565	**18,322,269**	**18,825,029**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**384,884**	**535,835**
212107 Gratuity for Local Governments	**767,467**	**867,467**
321401 District Unconditional Grant (Non-Wage)	**680,653**	**674,104**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***271,845***
o/w District UCG - NWR Subcounty	***0***	***147,854***
o/w Ex-Gratia District	***0***	***114,120***
o/w Honoraria for District LLG Councillors	***0***	***77,378***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***7,514***
321402 Urban Unconditional Grant (Non-Wage)	**36,544**	**34,874**
o/w Urban UCG - NWR Town	***0***	***34,874***
321450 Urban Unconditional Grant (Wage)	**150,329**	**150,329**
321451 District Unconditional Grant (Wage)	**949,732**	**950,770**
Total For Programme 01	**2,994,835**	**3,213,379**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**600,949**	**600,949**
o/w Production and Marketing - Wage Conditional Grant	***0***	***600,949***
321467 Sector Conditional Grant (Non-Wage)	**168,083**	**256,091**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***230,618***
o/w Production - Non-Wage Recurrent	***0***	***25,473***
Total For Programme 04	**769,033**	**857,041**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,479,740**	**2,479,740**
o/w Health - Wage Conditional Grant	***0***	***2,479,740***
321467 Sector Conditional Grant (Non-Wage)	**167,395**	**167,395**
o/w Primary Health Care - Non Wage Recurrent	***0***	***167,395***
Total For Programme 05	**2,647,136**	**2,647,136**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,512,572**	**6,512,572**
o/w Primary Education - Wage	***0***	***4,567,804***
o/w Secondary Education - Wage	***0***	***1,472,663***
o/w Skills Development - Wage	***0***	***472,105***
321467 Sector Conditional Grant (Non-Wage)	**1,570,464**	**1,227,636**

o/w Primary Education - Non Wage Recurrent	*0*	*548,313*
o/w Secondary Education - Non Wage Recurrent	*0*	*400,412*
o/w Skills Development - Non Wage Recurrent	*0*	*278,910*
Total For Programme 06	**8,083,035**	**7,740,207**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,705**	**603,927**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*571,685*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,242*
Total For Programme 07	**33,705**	**603,927**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,910**	**5,990**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,990*
Total For Programme 08	**5,910**	**5,990**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,598**	**45,679**
o/w Social Development - Non Wage Recurrent	*0*	*45,679*
Total For Programme 09	**45,598**	**45,679**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,695**
o/w Trade and Industry	*0*	*13,695*
Total For Programme 12	**0**	**13,695**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**111,756**	**107,433**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*36,720*
Total For Project 0100	**111,756**	**107,433**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**332,260**	**324,547**
o/w Water and Environment - Development Conditional Grant	*0*	*324,547*
Total For Project 1382	**332,260**	**324,547**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**741,448**	**738,330**
Total For Project 1383	**741,448**	**738,330**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**254,567**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**254,567**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**698,531**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,358,948**	**1,455,173**
o/w District PRDP (DDEG)	***0***	***603,897***
o/w Subcounty PRDP (DDEG)	***0***	***851,276***
321463 Urban Discretionary Development Equalization Grant	**25,508**	**23,502**
o/w Town DDEG	***0***	***23,502***
Total For Project 9998	**1,604,457**	**1,478,675**
Grand Total For Vote 565	**18,322,269**	**18,825,029**

Vote: 566 Manafwa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,606,248	2,377,098		**4,983,346**	2,607,286	2,678,765		**5,286,052**
04 Production and Marketing	110,650	217,246		**327,896**	110,650	180,091		**290,741**
05 Health	2,054,331	112,272		**2,166,603**	2,054,331	112,272		**2,166,603**
06 Education	6,380,681	1,533,758		**7,914,439**	6,380,681	1,203,090		**7,583,771**
07 Works	0	30,734		**30,734**	0	653,574		**653,574**
08 Natural Resources	0	3,485		**3,485**	0	3,791		**3,791**
09 Community Based Services	0	33,218		**33,218**	0	36,292		**36,292**
12 Trade, Industry and Local Development	0	0		**0**	0	10,517		**10,517**
Total Recurrent Budget Estimates	**11,151,910**	**4,307,810**		**15,459,720**	**11,152,948**	**4,878,392**		**16,031,340**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			164,781	**164,781**			167,603	**167,603**
1382 WATER AND ENVIRONMENT DEVELOPMENT			389,077	**389,077**			379,629	**379,629**
1383 EDUCATION DEVELOPMENT			564,365	**564,365**			561,360	**561,360**
1385 HEALTH DEVELOPMENT			530,157	**530,157**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			988,050	**988,050**			1,188,630	**1,188,630**
Total Development Budget Estimates			**2,636,429**	**2,636,429**			**2,822,057**	**2,822,057**
Total for Vote 566	**11,151,910**	**4,307,810**	**2,636,429**	**18,096,149**	**11,152,948**	**4,878,392**	**2,822,057**	**18,853,397**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,512,316**	**4,703,644**
321401 District Unconditional Grant (Non-Wage)	813,449	807,401
321402 Urban Unconditional Grant (Non-Wage)	104,569	100,327
321403 District Discretionary Development Equalization Grant	943,214	1,143,663
321450 Urban Unconditional Grant (Wage)	176,961	176,961
321451 District Unconditional Grant (Wage)	2,429,287	2,430,326
321463 Urban Discretionary Development Equalization Grant	44,836	44,967
Agriculture	**492,677**	**458,344**
321466 Sector Conditional Grant (Wage)	110,650	110,650
321467 Sector Conditional Grant (Non-Wage)	217,246	180,091
321470 Sector Development Grant	164,781	167,603
Works and Transport	**0**	**624,398**
321467 Sector Conditional Grant (Non-Wage)	0	624,398
Tourism, Trade and Industry	**0**	**10,517**
321467 Sector Conditional Grant (Non-Wage)	0	10,517
Education	**8,478,804**	**8,145,131**
321466 Sector Conditional Grant (Wage)	6,380,681	6,380,681
321467 Sector Conditional Grant (Non-Wage)	1,533,758	1,203,090
321470 Sector Development Grant	564,365	561,360
Health	**2,696,759**	**2,691,439**
321466 Sector Conditional Grant (Wage)	2,054,331	2,054,331
321467 Sector Conditional Grant (Non-Wage)	112,272	112,272
321470 Sector Development Grant	530,157	524,836
Water and Environment	**423,296**	**412,596**
321467 Sector Conditional Grant (Non-Wage)	34,219	32,967
321470 Sector Development Grant	368,024	359,827
321472 Transitional Development Grant	21,053	19,802
Social Development	**33,218**	**36,292**
321467 Sector Conditional Grant (Non-Wage)	33,218	36,292
Public Sector Management	**1,459,080**	**1,771,038**
212105 Pension for Local Governments	781,758	1,014,358
212107 Gratuity for Local Governments	433,095	533,095
321608 General Public Service Pension Arrears (Budgeting)	189,472	112,900
321617 Salary arrears (Budgeting)	54,755	110,684
Grand Total Vote 566	**18,096,149**	**18,853,397**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**781,758**	**1,014,358**
212107 Gratuity for Local Governments	**433,095**	**533,095**
321401 District Unconditional Grant (Non-Wage)	**813,449**	**807,401**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***264,401***
o/w District UCG - NWR Subcounty	***0***	***165,104***
o/w Ex-Gratia District	***0***	***210,840***
o/w Honoraria for District LLG Councillors	***0***	***104,587***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***7,076***
321402 Urban Unconditional Grant (Non-Wage)	**104,569**	**100,327**
o/w Urban UCG - NWR Town	***0***	***100,327***
321450 Urban Unconditional Grant (Wage)	**176,961**	**176,961**
321451 District Unconditional Grant (Wage)	**2,429,287**	**2,430,326**
321608 General Public Service Pension Arrears (Budgeting)	**189,472**	**112,900**
321617 Salary arrears (Budgeting)	**54,755**	**110,684**
Total For Programme 01	**4,983,346**	**5,286,052**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**110,650**	**110,650**
o/w Production and Marketing - Wage Conditional Grant	***0***	***110,650***
321467 Sector Conditional Grant (Non-Wage)	**217,246**	**180,091**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***160,022***
o/w Production - Non-Wage Recurrent	***0***	***20,069***
Total For Programme 04	**327,896**	**290,741**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,054,331**	**2,054,331**
o/w Health - Wage Conditional Grant	***0***	***2,054,331***
321467 Sector Conditional Grant (Non-Wage)	**112,272**	**112,272**
o/w Primary Health Care - Non Wage Recurrent	***0***	***112,272***
Total For Programme 05	**2,166,603**	**2,166,603**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,380,681**	**6,380,681**
o/w Primary Education - Wage	***0***	***5,096,122***
o/w Secondary Education - Wage	***0***	***1,252,721***

o/w Skills Development - Wage	*0*	*31,838*
321467 Sector Conditional Grant (Non-Wage)	**1,533,758**	**1,203,090**
o/w Primary Education - Non Wage Recurrent	*0*	*445,454*
o/w Secondary Education - Non Wage Recurrent	*0*	*635,043*
o/w Skills Development - Non Wage Recurrent	*0*	*122,593*
Total For Programme 06	**7,914,439**	**7,583,771**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,734**	**653,574**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*624,398*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,176*
Total For Programme 07	**30,734**	**653,574**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,485**	**3,791**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,791*
Total For Programme 08	**3,485**	**3,791**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,218**	**36,292**
o/w Social Development - Non Wage Recurrent	*0*	*36,292*
Total For Programme 09	**33,218**	**36,292**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,517**
o/w Trade and Industry	*0*	*10,517*
Total For Programme 12	**0**	**10,517**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**164,781**	**167,603**
o/w Agriculture Extension - Development	*0*	*141,426*
o/w Production - Development	*0*	*26,177*
Total For Project 0100	**164,781**	**167,603**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**368,024**	**359,827**
o/w Water and Environment - Development Conditional Grant	*0*	*359,827*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**389,077**	**379,629**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**564,365**	**561,360**
Total For Project 1383	**564,365**	**561,360**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**530,157**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**943,214**	**1,143,663**
o/w District PRDP (DDEG)	***0***	***474,620***
o/w Subcounty PRDP (DDEG)	***0***	***669,043***
321463 Urban Discretionary Development Equalization Grant	**44,836**	**44,967**
o/w Town DDEG	***0***	***44,967***
Total For Project 9998	**988,050**	**1,188,630**
Grand Total For Vote 566	**18,096,149**	**18,853,397**

Vote: 567 Bukwo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,750,154	1,107,325		**2,857,479**	1,751,193	1,169,010		**2,920,202**
04 Production and Marketing	474,601	230,717		**705,318**	474,601	179,105		**653,706**
05 Health	2,549,093	234,419		**2,783,512**	2,549,093	234,419		**2,783,512**
06 Education	5,969,409	1,463,864		**7,433,273**	6,339,548	1,280,312		**7,619,860**
07 Works	0	34,440		**34,440**	0	533,755		**533,755**
08 Natural Resources	0	2,984		**2,984**	0	2,870		**2,870**
09 Community Based Services	0	26,983		**26,983**	0	26,926		**26,926**
12 Trade, Industry and Local Development	0	0		**0**	0	9,594		**9,594**
Total Recurrent Budget Estimates	**10,743,257**	**3,100,732**		**13,843,989**	**11,114,435**	**3,435,990**		**14,550,425**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			96,624	**96,624**			97,303	**97,303**
1382 WATER AND ENVIRONMENT DEVELOPMENT			267,472	**267,472**			259,466	**259,466**
1383 EDUCATION DEVELOPMENT			502,893	**502,893**			497,961	**497,961**
1385 HEALTH DEVELOPMENT			524,144	**524,144**			518,760	**518,760**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			883,047	**883,047**			907,499	**907,499**
Total Development Budget Estimates			**2,274,180**	**2,274,180**			**2,280,989**	**2,280,989**
Total for Vote 567	**10,743,257**	**3,100,732**	**2,274,180**	**16,118,169**	**11,114,435**	**3,435,990**	**2,280,989**	**16,831,414**

Vote: 567 Bukwo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,303,297**	**3,311,898**
321401 District Unconditional Grant (Non-Wage)	631,383	615,970
321402 Urban Unconditional Grant (Non-Wage)	38,713	37,236
321403 District Discretionary Development Equalization Grant	856,719	883,278
321450 Urban Unconditional Grant (Wage)	190,483	190,483
321451 District Unconditional Grant (Wage)	1,559,671	1,560,710
321463 Urban Discretionary Development Equalization Grant	26,328	24,221
Agriculture	**801,943**	**751,009**
321466 Sector Conditional Grant (Wage)	474,601	474,601
321467 Sector Conditional Grant (Non-Wage)	230,717	179,105
321470 Sector Development Grant	96,624	97,303
Works and Transport	**0**	**502,077**
321467 Sector Conditional Grant (Non-Wage)	0	502,077
Tourism, Trade and Industry	**0**	**9,594**
321467 Sector Conditional Grant (Non-Wage)	0	9,594
Education	**7,936,166**	**8,117,820**
321466 Sector Conditional Grant (Wage)	5,969,409	6,339,548
321467 Sector Conditional Grant (Non-Wage)	1,463,864	1,280,312
321470 Sector Development Grant	502,893	497,961
Health	**3,307,655**	**3,302,272**
321466 Sector Conditional Grant (Wage)	2,549,093	2,549,093
321467 Sector Conditional Grant (Non-Wage)	234,419	234,419
321470 Sector Development Grant	524,144	518,760
Water and Environment	**304,896**	**294,014**
321467 Sector Conditional Grant (Non-Wage)	37,424	34,548
321470 Sector Development Grant	246,419	239,664
321472 Transitional Development Grant	21,053	19,802
Social Development	**26,983**	**26,926**
321467 Sector Conditional Grant (Non-Wage)	26,983	26,926
Public Sector Management	**437,229**	**515,803**
212105 Pension for Local Governments	148,457	197,154
212107 Gratuity for Local Governments	218,649	318,649
Grand Total Vote 567	**16,118,169**	**16,831,414**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**148,457**	**197,154**
212107 Gratuity for Local Governments	**218,649**	**318,649**
321401 District Unconditional Grant (Non-Wage)	**631,383**	**615,970**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***231,285***
o/w District UCG - NWR Subcounty	***0***	***104,134***
o/w Ex-Gratia District	***0***	***135,960***
o/w Honoraria for District LLG Councillors	***0***	***82,905***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,295***
321402 Urban Unconditional Grant (Non-Wage)	**38,713**	**37,236**
o/w Urban UCG - NWR Town	***0***	***37,236***
321450 Urban Unconditional Grant (Wage)	**190,483**	**190,483**
321451 District Unconditional Grant (Wage)	**1,559,671**	**1,560,710**
Total For Programme 01	**2,857,479**	**2,920,202**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**474,601**	**474,601**
o/w Production and Marketing - Wage Conditional Grant	***0***	***474,601***
321467 Sector Conditional Grant (Non-Wage)	**230,717**	**179,105**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***161,417***
o/w Production - Non-Wage Recurrent	***0***	***17,689***
Total For Programme 04	**705,318**	**653,706**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,549,093**	**2,549,093**
o/w Health - Wage Conditional Grant	***0***	***2,549,093***
321467 Sector Conditional Grant (Non-Wage)	**234,419**	**234,419**
o/w Primary Health Care - Non Wage Recurrent	***0***	***93,895***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***140,524***
Total For Programme 05	**2,783,512**	**2,783,512**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,969,409**	**6,339,548**
o/w Primary Education - Wage	***0***	***4,509,829***
o/w Secondary Education - Wage	***0***	***1,829,719***
321467 Sector Conditional Grant (Non-Wage)	**1,463,864**	**1,280,312**

o/w Primary Education - Non Wage Recurrent	*0*	*389,060*
o/w Secondary Education - Non Wage Recurrent	*0*	*891,252*
Total For Programme 06	**7,433,273**	**7,619,860**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,440**	**533,755**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*502,077*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,678*
Total For Programme 07	**34,440**	**533,755**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,984**	**2,870**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*2,870*
Total For Programme 08	**2,984**	**2,870**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**26,983**	**26,926**
o/w Social Development - Non Wage Recurrent	*0*	*26,926*
Total For Programme 09	**26,983**	**26,926**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,594**
o/w Trade and Industry	*0*	*9,594*
Total For Programme 12	**0**	**9,594**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**96,624**	**97,303**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*20,161*
Total For Project 0100	**96,624**	**97,303**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**246,419**	**239,664**
o/w Water and Environment - Development Conditional Grant	*0*	*239,664*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**267,472**	**259,466**

Project 1383 EDUCATION DEVELOPMENT

Vote: 567 Bukwo District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**502,893**	**497,961**
Total For Project 1383	**502,893**	**497,961**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**524,144**	**518,760**
Total For Project 1385	**524,144**	**518,760**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**856,719**	**883,278**
o/w District PRDP (DDEG)	***0***	***366,560***
o/w Subcounty PRDP (DDEG)	***0***	***516,718***
321463 Urban Discretionary Development Equalization Grant	**26,328**	**24,221**
o/w Town DDEG	***0***	***24,221***
Total For Project 9998	**883,047**	**907,499**
Grand Total For Vote 567	**16,118,169**	**16,831,414**

Vote: 568 Mityana District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,025,856	2,365,475		**4,391,331**	2,026,894	2,669,951		**4,696,845**
04 Production and Marketing	507,475	270,235		**777,710**	507,475	213,173		**720,648**
05 Health	5,919,743	591,697		**6,511,441**	5,919,743	587,523		**6,507,267**
06 Education	8,979,364	1,782,217		**10,761,581**	8,754,545	1,605,012		**10,359,557**
07 Works	0	33,814		**33,814**	0	958,932		**958,932**
08 Natural Resources	0	5,769		**5,769**	0	5,828		**5,828**
09 Community Based Services	0	45,229		**45,229**	0	45,841		**45,841**
12 Trade, Industry and Local Development	0	0		**0**	0	12,118		**12,118**
Total Recurrent Budget Estimates	**17,432,439**	**5,094,436**		**22,526,875**	**17,208,658**	**6,098,377**		**23,307,035**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			111,151	**111,151**			109,399	**109,399**
1382 WATER AND ENVIRONMENT DEVELOPMENT			504,254	**504,254**			493,518	**493,518**
1383 EDUCATION DEVELOPMENT			915,507	**915,507**			903,695	**903,695**
1385 HEALTH DEVELOPMENT			584,273	**584,273**			579,525	**579,525**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			683,477	**683,477**			672,883	**672,883**
Total Development Budget Estimates			**2,798,661**	**2,798,661**			**2,759,020**	**2,759,020**
Total for Vote 568	**17,432,439**	**5,094,436**	**2,798,661**	**25,325,536**	**17,208,658**	**6,098,377**	**2,759,020**	**26,066,055**

Vote: 568 Mityana District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,500,374**	**3,476,497**
321401 District Unconditional Grant (Non-Wage)	755,944	743,564
321402 Urban Unconditional Grant (Non-Wage)	35,097	33,156
321403 District Discretionary Development Equalization Grant	663,283	653,859
321450 Urban Unconditional Grant (Wage)	445,375	445,375
321451 District Unconditional Grant (Wage)	1,580,480	1,581,519
321463 Urban Discretionary Development Equalization Grant	20,195	19,025
Agriculture	**888,861**	**830,047**
321466 Sector Conditional Grant (Wage)	507,475	507,475
321467 Sector Conditional Grant (Non-Wage)	270,235	213,173
321470 Sector Development Grant	111,151	109,399
Works and Transport	**0**	**926,627**
321467 Sector Conditional Grant (Non-Wage)	0	926,627
Tourism, Trade and Industry	**0**	**12,118**
321467 Sector Conditional Grant (Non-Wage)	0	12,118
Education	**11,677,088**	**11,263,252**
321466 Sector Conditional Grant (Wage)	8,979,364	8,754,545
321467 Sector Conditional Grant (Non-Wage)	1,782,217	1,605,012
321470 Sector Development Grant	915,507	903,695
Health	**7,095,713**	**7,086,792**
321466 Sector Conditional Grant (Wage)	5,919,743	5,919,743
321467 Sector Conditional Grant (Non-Wage)	591,697	587,523
321470 Sector Development Grant	584,273	579,525
Water and Environment	**543,837**	**531,651**
321467 Sector Conditional Grant (Non-Wage)	39,583	38,133
321470 Sector Development Grant	483,201	473,716
321472 Transitional Development Grant	21,053	19,802
Social Development	**45,229**	**45,841**
321467 Sector Conditional Grant (Non-Wage)	45,229	45,841
Public Sector Management	**1,574,433**	**1,893,231**
212105 Pension for Local Governments	947,192	1,125,123
212107 Gratuity for Local Governments	627,241	727,241
321608 General Public Service Pension Arrears (Budgeting)	0	40,867
Grand Total Vote 568	**25,325,536**	**26,066,055**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**947,192**	**1,125,123**
212107 Gratuity for Local Governments	**627,241**	**727,241**
321401 District Unconditional Grant (Non-Wage)	**755,944**	**743,564**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***286,970***
o/w District UCG - NWR Subcounty	***0***	***164,850***
o/w Ex-Gratia District	***0***	***139,680***
o/w Honoraria for District LLG Councillors	***0***	***85,456***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***11,216***
321402 Urban Unconditional Grant (Non-Wage)	**35,097**	**33,156**
o/w Urban UCG - NWR Town	***0***	***33,156***
321450 Urban Unconditional Grant (Wage)	**445,375**	**445,375**
321451 District Unconditional Grant (Wage)	**1,580,480**	**1,581,519**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**40,867**
Total For Programme 01	**4,391,331**	**4,696,845**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**507,475**	**507,475**
o/w Production and Marketing - Wage Conditional Grant	***0***	***507,475***
321467 Sector Conditional Grant (Non-Wage)	**270,235**	**213,173**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***187,513***
o/w Production - Non-Wage Recurrent	***0***	***25,660***
Total For Programme 04	**777,710**	**720,648**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,919,743**	**5,919,743**
o/w Health - Wage Conditional Grant	***0***	***5,919,743***
321467 Sector Conditional Grant (Non-Wage)	**591,697**	**587,523**
o/w Primary Health Care - Non Wage Recurrent	***0***	***274,065***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***313,458***
Total For Programme 05	**6,511,441**	**6,507,267**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**8,979,364**	**8,754,545**
o/w Primary Education - Wage	***0***	***6,620,511***
o/w Secondary Education - Wage	***0***	***2,134,034***

321467 Sector Conditional Grant (Non-Wage)	**1,782,217**	**1,605,012**
o/w Primary Education - Non Wage Recurrent	***0***	***510,130***
o/w Secondary Education - Non Wage Recurrent	***0***	***684,321***
o/w Skills Development - Non Wage Recurrent	***0***	***410,561***
Total For Programme 06	**10,761,581**	**10,359,557**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,814**	**958,932**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***926,627***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***32,305***
Total For Programme 07	**33,814**	**958,932**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,769**	**5,828**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,828***
Total For Programme 08	**5,769**	**5,828**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,229**	**45,841**
o/w Social Development - Non Wage Recurrent	***0***	***45,841***
Total For Programme 09	**45,229**	**45,841**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,118**
o/w Trade and Industry	***0***	***12,118***
Total For Programme 12	**0**	**12,118**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**111,151**	**109,399**
o/w Agriculture Extension - Development	***0***	***70,713***
o/w Production - Development	***0***	***38,686***
Total For Project 0100	**111,151**	**109,399**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**483,201**	**473,716**
o/w Water and Environment - Development Conditional Grant	***0***	***473,716***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**504,254**	**493,518**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**915,507**	**903,695**
Total For Project 1383	**915,507**	**903,695**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**584,273**	**579,525**
Total For Project 1385	**584,273**	**579,525**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**663,283**	**653,859**
o/w District LRDP (DDEG)	***0***	***275,262***
o/w Subcounty LRDP (DDEG)	***0***	***378,596***
321463 Urban Discretionary Development Equalization Grant	**20,195**	**19,025**
o/w Town DDEG	***0***	***19,025***
Total For Project 9998	**683,477**	**672,883**
Grand Total For Vote 568	**25,325,536**	**26,066,055**

Vote: 569 Nakaseke District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,238,567	1,773,441		**4,012,008**	2,239,606	1,927,355		**4,166,961**
04 Production and Marketing	651,921	369,303		**1,021,224**	651,921	307,543		**959,463**
05 Health	5,663,186	520,295		**6,183,481**	5,663,186	520,295		**6,183,481**
06 Education	8,499,442	1,731,203		**10,230,645**	8,499,442	1,718,339		**10,217,782**
07 Works	0	38,256		**38,256**	0	1,570,386		**1,570,386**
08 Natural Resources	0	5,256		**5,256**	0	5,455		**5,455**
09 Community Based Services	0	43,044		**43,044**	0	44,691		**44,691**
12 Trade, Industry and Local Development	0	0		**0**	0	14,076		**14,076**
Total Recurrent Budget Estimates	**17,053,116**	**4,480,798**		**21,533,914**	**17,054,154**	**6,108,141**		**23,162,295**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			135,337	**135,337**			136,740	**136,740**
1382 WATER AND ENVIRONMENT DEVELOPMENT			289,833	**289,833**			281,362	**281,362**
1383 EDUCATION DEVELOPMENT			713,039	**713,039**			708,386	**708,386**
1385 HEALTH DEVELOPMENT			548,195	**548,195**			543,066	**543,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			580,171	**580,171**			587,379	**587,379**
Total Development Budget Estimates			**2,266,576**	**2,266,576**			**2,256,933**	**2,256,933**
Total for Vote 569	**17,053,116**	**4,480,798**	**2,266,576**	**23,800,490**	**17,054,154**	**6,108,141**	**2,256,933**	**25,419,228**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,713,608**	**3,704,747**
321401 District Unconditional Grant (Non-Wage)	705,162	698,025
321402 Urban Unconditional Grant (Non-Wage)	189,708	179,737
321403 District Discretionary Development Equalization Grant	517,702	527,069
321450 Urban Unconditional Grant (Wage)	778,752	778,752
321451 District Unconditional Grant (Wage)	1,459,815	1,460,853
321463 Urban Discretionary Development Equalization Grant	62,469	60,311
Agriculture	**1,156,561**	**1,096,203**
321466 Sector Conditional Grant (Wage)	651,921	651,921
321467 Sector Conditional Grant (Non-Wage)	369,303	307,543
321470 Sector Development Grant	135,337	136,740
Works and Transport	**0**	**1,533,107**
321467 Sector Conditional Grant (Non-Wage)	0	1,533,107
Tourism, Trade and Industry	**0**	**14,076**
321467 Sector Conditional Grant (Non-Wage)	0	14,076
Education	**10,943,684**	**10,926,168**
321466 Sector Conditional Grant (Wage)	8,499,442	8,499,442
321467 Sector Conditional Grant (Non-Wage)	1,731,203	1,718,339
321470 Sector Development Grant	713,039	708,386
Health	**6,731,676**	**6,726,547**
321466 Sector Conditional Grant (Wage)	5,663,186	5,663,186
321467 Sector Conditional Grant (Non-Wage)	520,295	520,295
321470 Sector Development Grant	548,195	543,066
Water and Environment	**333,345**	**324,096**
321467 Sector Conditional Grant (Non-Wage)	43,512	42,733
321470 Sector Development Grant	268,781	261,560
321472 Transitional Development Grant	21,053	19,802
Social Development	**43,044**	**44,691**
321467 Sector Conditional Grant (Non-Wage)	43,044	44,691
Public Sector Management	**878,571**	**1,049,593**
212105 Pension for Local Governments	212,312	316,173
212107 Gratuity for Local Governments	617,335	717,335
321608 General Public Service Pension Arrears (Budgeting)	0	16,085
Grand Total Vote 569	**23,800,490**	**25,419,228**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**212,312**	**316,173**
212107 Gratuity for Local Governments	**617,335**	**717,335**
321401 District Unconditional Grant (Non-Wage)	**705,162**	**698,025**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***266,461***
o/w District UCG - NWR Subcounty	***0***	***135,548***
o/w Ex-Gratia District	***0***	***132,840***
o/w Honoraria for District LLG Councillors	***0***	***97,360***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***10,424***
321402 Urban Unconditional Grant (Non-Wage)	**189,708**	**179,737**
o/w Urban UCG - NWR Town	***0***	***179,737***
321450 Urban Unconditional Grant (Wage)	**778,752**	**778,752**
321451 District Unconditional Grant (Wage)	**1,459,815**	**1,460,853**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**16,085**
Total For Programme 01	**4,012,008**	**4,166,961**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**651,921**	**651,921**
o/w Production and Marketing - Wage Conditional Grant	***0***	***651,921***
321467 Sector Conditional Grant (Non-Wage)	**369,303**	**307,543**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***278,707***
o/w Production - Non-Wage Recurrent	***0***	***28,836***
Total For Programme 04	**1,021,224**	**959,463**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,663,186**	**5,663,186**
o/w Health - Wage Conditional Grant	***0***	***5,663,186***
321467 Sector Conditional Grant (Non-Wage)	**520,295**	**520,295**
o/w Primary Health Care - Non Wage Recurrent	***0***	***149,039***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***371,257***
Total For Programme 05	**6,183,481**	**6,183,481**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,499,442**	**8,499,442**
o/w Primary Education - Wage	***0***	***5,555,944***
o/w Secondary Education - Wage	***0***	***1,984,722***

o/w Skills Development - Wage	*0*	*958,776*
321467 Sector Conditional Grant (Non-Wage)	**1,731,203**	**1,718,339**
o/w Primary Education - Non Wage Recurrent	*0*	*569,094*
o/w Secondary Education - Non Wage Recurrent	*0*	*676,352*
o/w Skills Development - Non Wage Recurrent	*0*	*472,893*
Total For Programme 06	**10,230,645**	**10,217,782**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,256**	**1,570,386**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,533,107*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*37,278*
Total For Programme 07	**38,256**	**1,570,386**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,256**	**5,455**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,455*
Total For Programme 08	**5,256**	**5,455**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**43,044**	**44,691**
o/w Social Development - Non Wage Recurrent	*0*	*44,691*
Total For Programme 09	**43,044**	**44,691**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**14,076**
o/w Trade and Industry	*0*	*14,076*
Total For Programme 12	**0**	**14,076**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**135,337**	**136,740**
o/w Agriculture Extension - Development	*0*	*96,427*
o/w Production - Development	*0*	*40,313*
Total For Project 0100	**135,337**	**136,740**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**268,781**	**261,560**
o/w Water and Environment - Development Conditional Grant	*0*	*261,560*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**289,833**	**281,362**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**713,039**	**708,386**
Total For Project 1383	**713,039**	**708,386**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**548,195**	**543,066**
Total For Project 1385	**548,195**	**543,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**517,702**	**527,069**
o/w District LRDP (DDEG)	***0***	***214,846***
o/w Subcounty LRDP (DDEG)	***0***	***312,222***
321463 Urban Discretionary Development Equalization Grant	**62,469**	**60,311**
o/w Town DDEG	***0***	***60,311***
Total For Project 9998	**580,171**	**587,379**
Grand Total For Vote 569	**23,800,490**	**25,419,228**

Vote: 570 Amuru District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,832,820	1,999,932		**4,832,752**	2,833,858	1,439,930		**4,273,788**
04 Production and Marketing	298,606	265,249		**563,854**	298,606	151,875		**450,481**
05 Health	2,330,436	180,407		**2,510,844**	2,330,436	180,407		**2,510,844**
06 Education	5,634,144	1,086,527		**6,720,671**	5,634,144	969,368		**6,603,511**
07 Works	0	45,289		**45,289**	0	858,494		**858,494**
08 Natural Resources	0	6,225		**6,225**	0	5,698		**5,698**
09 Community Based Services	0	53,847		**53,847**	0	50,284		**50,284**
12 Trade, Industry and Local Development	0	0		**0**	0	19,289		**19,289**
Total Recurrent Budget Estimates	**11,096,006**	**3,637,476**		**14,733,482**	**11,097,044**	**3,675,345**		**14,772,389**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			82,058	**82,058**			77,535	**77,535**
1382 WATER AND ENVIRONMENT DEVELOPMENT			228,835	**228,835**			220,994	**220,994**
1383 EDUCATION DEVELOPMENT			964,612	**964,612**			958,745	**958,745**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,555,656	**1,555,656**			1,460,217	**1,460,217**
Total Development Budget Estimates			**3,882,476**	**3,882,476**			**3,766,483**	**3,766,483**
Total for Vote 570	**11,096,006**	**3,637,476**	**3,882,476**	**18,615,958**	**11,097,044**	**3,675,345**	**3,766,483**	**18,538,871**

Vote: 570 Amuru District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**5,029,377**	**4,908,756**
321401 District Unconditional Grant (Non-Wage)	599,538	575,728
321402 Urban Unconditional Grant (Non-Wage)	41,364	38,953
321403 District Discretionary Development Equalization Grant	1,523,879	1,432,923
321450 Urban Unconditional Grant (Wage)	149,246	149,246
321451 District Unconditional Grant (Wage)	2,683,574	2,684,612
321463 Urban Discretionary Development Equalization Grant	31,777	27,294
Agriculture	**645,913**	**528,016**
321466 Sector Conditional Grant (Wage)	298,606	298,606
321467 Sector Conditional Grant (Non-Wage)	265,249	151,875
321470 Sector Development Grant	82,058	77,535
Works and Transport	**509,133**	**1,329,025**
321467 Sector Conditional Grant (Non-Wage)	0	817,023
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**19,289**
321467 Sector Conditional Grant (Non-Wage)	0	19,289
Education	**7,685,283**	**7,562,256**
321466 Sector Conditional Grant (Wage)	5,634,144	5,634,144
321467 Sector Conditional Grant (Non-Wage)	1,086,527	969,368
321470 Sector Development Grant	964,612	958,745
Health	**3,053,026**	**3,047,833**
321466 Sector Conditional Grant (Wage)	2,330,436	2,330,436
321467 Sector Conditional Grant (Non-Wage)	180,407	180,407
321470 Sector Development Grant	542,182	536,989
Water and Environment	**280,349**	**268,163**
321467 Sector Conditional Grant (Non-Wage)	51,514	47,169
321470 Sector Development Grant	207,783	201,192
321472 Transitional Development Grant	21,053	19,802
Social Development	**53,847**	**50,284**
321467 Sector Conditional Grant (Non-Wage)	53,847	50,284
Public Sector Management	**1,359,031**	**825,248**
212105 Pension for Local Governments	250,687	304,017
212107 Gratuity for Local Governments	421,231	521,231
Grand Total Vote 570	**18,615,958**	**18,538,871**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**250,687**	**304,017**
212107 Gratuity for Local Governments	**421,231**	**521,231**
321401 District Unconditional Grant (Non-Wage)	**599,538**	**575,728**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***280,854***
o/w District UCG - NWR Subcounty	***0***	***113,630***
o/w Ex-Gratia District	***0***	***81,480***
o/w Honoraria for District LLG Councillors	***0***	***37,839***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,533***
321402 Urban Unconditional Grant (Non-Wage)	**41,364**	**38,953**
o/w Urban UCG - NWR Town	***0***	***38,953***
321450 Urban Unconditional Grant (Wage)	**149,246**	**149,246**
321451 District Unconditional Grant (Wage)	**2,683,574**	**2,684,612**
Total For Programme 01	**4,832,752**	**4,273,788**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**298,606**	**298,606**
o/w Production and Marketing - Wage Conditional Grant	***0***	***298,606***
321467 Sector Conditional Grant (Non-Wage)	**265,249**	**151,875**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***119,462***
o/w Production - Non-Wage Recurrent	***0***	***32,413***
Total For Programme 04	**563,854**	**450,481**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,330,436**	**2,330,436**
o/w Health - Wage Conditional Grant	***0***	***2,330,436***
321467 Sector Conditional Grant (Non-Wage)	**180,407**	**180,407**
o/w Primary Health Care - Non Wage Recurrent	***0***	***180,407***
Total For Programme 05	**2,510,844**	**2,510,844**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,634,144**	**5,634,144**
o/w Primary Education - Wage	***0***	***4,545,174***
o/w Secondary Education - Wage	***0***	***836,654***
o/w Skills Development - Wage	***0***	***252,316***
321467 Sector Conditional Grant (Non-Wage)	**1,086,527**	**969,368**

o/w Primary Education - Non Wage Recurrent	*0*	*481,015*
o/w Secondary Education - Non Wage Recurrent	*0*	*397,940*
o/w Skills Development - Non Wage Recurrent	*0*	*90,412*
Total For Programme 06	**6,720,671**	**6,603,511**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,289**	**858,494**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*817,023*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*41,472*
Total For Programme 07	**45,289**	**858,494**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,225**	**5,698**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,698*
Total For Programme 08	**6,225**	**5,698**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**53,847**	**50,284**
o/w Social Development - Non Wage Recurrent	*0*	*50,284*
Total For Programme 09	**53,847**	**50,284**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,289**
o/w Trade and Industry	*0*	*19,289*
Total For Programme 12	**0**	**19,289**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**82,058**	**77,535**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*45,393*
Total For Project 0100	**82,058**	**77,535**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**207,783**	**201,192**
o/w Water and Environment - Development Conditional Grant	*0*	*201,192*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**228,835**	**220,994**

Project 1383 EDUCATION DEVELOPMENT

Vote: 570 Amuru District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**964,612**	**958,745**
Total For Project 1383	**964,612**	**958,745**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,523,879**	**1,432,923**
o/w District PRDP (DDEG)	***0***	***594,663***
o/w Subcounty PRDP (DDEG)	***0***	***838,260***
321463 Urban Discretionary Development Equalization Grant	**31,777**	**27,294**
o/w Town DDEG	***0***	***27,294***
Total For Project 9998	**1,555,656**	**1,460,217**
Grand Total For Vote 570	**18,615,958**	**18,538,871**

Vote: 571 Budaka District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,732,177	2,170,283		**3,902,460**	1,733,215	2,777,061		**4,510,276**
04 Production and Marketing	386,345	185,229		**571,575**	386,345	176,878		**563,223**
05 Health	2,079,431	191,647		**2,271,078**	2,079,431	191,647		**2,271,078**
06 Education	7,567,146	2,204,915		**9,772,061**	7,567,146	1,866,770		**9,433,916**
07 Works	0	31,580		**31,580**	0	829,723		**829,723**
08 Natural Resources	0	5,455		**5,455**	0	5,858		**5,858**
09 Community Based Services	0	48,350		**48,350**	0	53,121		**53,121**
12 Trade, Industry and Local Development	0	0		**0**	0	15,692		**15,692**
Total Recurrent Budget Estimates	**11,765,099**	**4,837,459**		**16,602,558**	**11,766,137**	**5,916,750**		**17,682,887**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			120,968	**120,968**			122,845	**122,845**
1382 WATER AND ENVIRONMENT DEVELOPMENT			269,761	**269,761**			262,627	**262,627**
1383 EDUCATION DEVELOPMENT			758,354	**758,354**			752,606	**752,606**
1385 HEALTH DEVELOPMENT			653,265	**653,265**			555,219	**555,219**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,362,276	**1,362,276**			1,736,469	**1,736,469**
Total Development Budget Estimates			**3,164,624**	**3,164,624**			**3,429,766**	**3,429,766**
Total for Vote 571	**11,765,099**	**4,837,459**	**3,164,624**	**19,767,182**	**11,766,137**	**5,916,750**	**3,429,766**	**21,112,654**

Vote: 571 Budaka District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,871,365**	**4,232,834**
321401 District Unconditional Grant (Non-Wage)	695,055	686,405
321402 Urban Unconditional Grant (Non-Wage)	81,857	76,744
321403 District Discretionary Development Equalization Grant	1,308,587	1,682,206
321450 Urban Unconditional Grant (Wage)	144,827	144,827
321451 District Unconditional Grant (Wage)	1,587,350	1,588,389
321463 Urban Discretionary Development Equalization Grant	53,689	54,264
Agriculture	**692,543**	**686,068**
321466 Sector Conditional Grant (Wage)	386,345	386,345
321467 Sector Conditional Grant (Non-Wage)	185,229	176,878
321470 Sector Development Grant	120,968	122,845
Works and Transport	**0**	**799,636**
321467 Sector Conditional Grant (Non-Wage)	0	799,636
Tourism, Trade and Industry	**0**	**15,692**
321467 Sector Conditional Grant (Non-Wage)	0	15,692
Education	**10,530,415**	**10,186,522**
321466 Sector Conditional Grant (Wage)	7,567,146	7,567,146
321467 Sector Conditional Grant (Non-Wage)	2,204,915	1,866,770
321470 Sector Development Grant	758,354	752,606
Health	**2,924,343**	**2,826,297**
321466 Sector Conditional Grant (Wage)	2,079,431	2,079,431
321467 Sector Conditional Grant (Non-Wage)	191,647	191,647
321470 Sector Development Grant	560,221	555,219
Water and Environment	**306,795**	**298,573**
321467 Sector Conditional Grant (Non-Wage)	37,034	35,945
321470 Sector Development Grant	269,761	262,627
Social Development	**48,350**	**53,121**
321467 Sector Conditional Grant (Non-Wage)	48,350	53,121
Public Sector Management	**1,393,371**	**2,013,912**
212105 Pension for Local Governments	606,365	766,467
212107 Gratuity for Local Governments	377,989	477,989
321608 General Public Service Pension Arrears (Budgeting)	409,018	760,456
321617 Salary arrears (Budgeting)	0	9,000
Grand Total Vote 571	**19,767,182**	**21,112,654**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**606,365**	**766,467**
212107 Gratuity for Local Governments	**377,989**	**477,989**
321401 District Unconditional Grant (Non-Wage)	**695,055**	**686,405**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***276,855***
o/w District UCG - NWR Subcounty	***0***	***161,645***
o/w Ex-Gratia District	***0***	***115,680***
o/w Honoraria for District LLG Councillors	***0***	***68,024***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,808***
321402 Urban Unconditional Grant (Non-Wage)	**81,857**	**76,744**
o/w Urban UCG - NWR Town	***0***	***76,744***
321450 Urban Unconditional Grant (Wage)	**144,827**	**144,827**
321451 District Unconditional Grant (Wage)	**1,587,350**	**1,588,389**
321608 General Public Service Pension Arrears (Budgeting)	**409,018**	**760,456**
321617 Salary arrears (Budgeting)	**0**	**9,000**
Total For Programme 01	**3,902,460**	**4,510,276**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**386,345**	**386,345**
o/w Production and Marketing - Wage Conditional Grant	***0***	***386,345***
321467 Sector Conditional Grant (Non-Wage)	**185,229**	**176,878**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***150,312***
o/w Production - Non-Wage Recurrent	***0***	***26,566***
Total For Programme 04	**571,575**	**563,223**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,079,431**	**2,079,431**
o/w Health - Wage Conditional Grant	***0***	***2,079,431***
321467 Sector Conditional Grant (Non-Wage)	**191,647**	**191,647**
o/w Primary Health Care - Non Wage Recurrent	***0***	***191,647***
Total For Programme 05	**2,271,078**	**2,271,078**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,567,146**	**7,567,146**
o/w Primary Education - Wage	***0***	***5,757,994***
o/w Secondary Education - Wage	***0***	***1,805,355***

o/w Skills Development - Wage	***0***	***3,797***
321467 Sector Conditional Grant (Non-Wage)	**2,204,915**	**1,866,770**
o/w Primary Education - Non Wage Recurrent	***0***	***648,658***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,218,112***
Total For Programme 06	**9,772,061**	**9,433,916**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,580**	**829,723**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***799,636***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,087***
Total For Programme 07	**31,580**	**829,723**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,455**	**5,858**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,858***
Total For Programme 08	**5,455**	**5,858**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**48,350**	**53,121**
o/w Social Development - Non Wage Recurrent	***0***	***53,121***
Total For Programme 09	**48,350**	**53,121**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,692**
o/w Trade and Industry	***0***	***15,692***
Total For Programme 12	**0**	**15,692**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**120,968**	**122,845**
o/w Agriculture Extension - Development	***0***	***83,570***
o/w Production - Development	***0***	***39,275***
Total For Project 0100	**120,968**	**122,845**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**269,761**	**262,627**
o/w Water and Environment - Development Conditional Grant	***0***	***262,627***
Total For Project 1382	**269,761**	**262,627**

Project 1383 EDUCATION DEVELOPMENT

Vote: 571 Budaka District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**758,354**	**752,606**
Total For Project 1383	**758,354**	**752,606**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**560,221**	**555,219**
Total For Project 1385	**653,265**	**555,219**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,308,587**	**1,682,206**
o/w District PRDP (DDEG)	***0***	***698,115***
o/w Subcounty PRDP (DDEG)	***0***	***984,090***
321463 Urban Discretionary Development Equalization Grant	**53,689**	**54,264**
o/w Town DDEG	***0***	***54,264***
Total For Project 9998	**1,362,276**	**1,736,469**
Grand Total For Vote 571	**19,767,182**	**21,112,654**

Vote: 572 Oyam District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,678,655	3,487,927		**5,166,583**	1,679,694	3,883,368		**5,563,062**
04 Production and Marketing	684,965	240,571		**925,536**	684,965	358,783		**1,043,749**
05 Health	2,319,463	393,651		**2,713,113**	2,319,463	393,651		**2,713,113**
06 Education	13,099,040	2,497,654		**15,596,694**	13,246,883	2,612,654		**15,859,537**
07 Works	0	37,185		**37,185**	0	1,001,830		**1,001,830**
08 Natural Resources	0	11,281		**11,281**	0	10,545		**10,545**
09 Community Based Services	0	92,902		**92,902**	0	81,735		**81,735**
12 Trade, Industry and Local Development	0	0		**0**	0	20,991		**20,991**
Total Recurrent Budget Estimates	**17,782,123**	**6,761,172**		**24,543,295**	**17,931,005**	**8,363,557**		**26,294,562**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			150,445	**150,445**			145,796	**145,796**
1382 WATER AND ENVIRONMENT DEVELOPMENT			565,959	**565,959**			555,014	**555,014**
1383 EDUCATION DEVELOPMENT			1,317,013	**1,317,013**			1,312,017	**1,312,017**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			1,050,363	**1,050,363**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,902,778	**2,902,778**			2,349,126	**2,349,126**
Total Development Budget Estimates			**6,495,691**	**6,495,691**			**5,878,982**	**5,878,982**
Total for Vote 572	**17,782,123**	**6,761,172**	**6,495,691**	**31,038,986**	**17,931,005**	**8,363,557**	**5,878,982**	**32,173,544**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**5,282,684**	**4,818,057**
321401 District Unconditional Grant (Non-Wage)	952,897	943,842
321402 Urban Unconditional Grant (Non-Wage)	48,354	45,395
321403 District Discretionary Development Equalization Grant	2,566,799	2,119,437
321450 Urban Unconditional Grant (Wage)	84,615	84,615
321451 District Unconditional Grant (Wage)	1,594,040	1,595,079
321463 Urban Discretionary Development Equalization Grant	35,979	29,689
Agriculture	**1,075,981**	**1,189,545**
321466 Sector Conditional Grant (Wage)	684,965	684,965
321467 Sector Conditional Grant (Non-Wage)	240,571	358,783
321470 Sector Development Grant	150,445	145,796
Works and Transport	**509,133**	**1,478,107**
321467 Sector Conditional Grant (Non-Wage)	0	966,105
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**20,991**
321467 Sector Conditional Grant (Non-Wage)	0	20,991
Education	**16,913,707**	**17,171,554**
321466 Sector Conditional Grant (Wage)	13,099,040	13,246,883
321467 Sector Conditional Grant (Non-Wage)	2,497,654	2,612,654
321470 Sector Development Grant	1,317,013	1,312,017
Health	**3,763,477**	**3,718,141**
321466 Sector Conditional Grant (Wage)	2,319,463	2,319,463
321467 Sector Conditional Grant (Non-Wage)	393,651	393,651
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**614,425**	**601,284**
321467 Sector Conditional Grant (Non-Wage)	48,467	46,270
321470 Sector Development Grant	544,906	535,212
321472 Transitional Development Grant	21,053	19,802
Social Development	**92,902**	**81,735**
321467 Sector Conditional Grant (Non-Wage)	92,902	81,735
Public Sector Management	**2,786,676**	**3,094,131**
212105 Pension for Local Governments	918,370	1,184,088
212107 Gratuity for Local Governments	1,294,167	1,394,167
321472 Transitional Development Grant	300,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	161,263	282,016
321617 Salary arrears (Budgeting)	112,877	33,861
Grand Total Vote 572	**31,038,986**	**32,173,544**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**918,370**	**1,184,088**
212107 Gratuity for Local Governments	**1,294,167**	**1,394,167**
321401 District Unconditional Grant (Non-Wage)	**952,897**	**943,842**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***386,982***
o/w District UCG - NWR Subcounty	***0***	***254,589***
o/w Ex-Gratia District	***0***	***169,680***
o/w Honoraria for District LLG Councillors	***0***	***90,983***
o/w Payroll Printing District	***0***	***16,216***
321402 Urban Unconditional Grant (Non-Wage)	**48,354**	**45,395**
o/w Urban UCG - NWR Town	***0***	***45,395***
321450 Urban Unconditional Grant (Wage)	**84,615**	**84,615**
321451 District Unconditional Grant (Wage)	**1,594,040**	**1,595,079**
321608 General Public Service Pension Arrears (Budgeting)	**161,263**	**282,016**
321617 Salary arrears (Budgeting)	**112,877**	**33,861**
Total For Programme 01	**5,166,583**	**5,563,062**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**684,965**	**684,965**
o/w Production and Marketing - Wage Conditional Grant	***0***	***684,965***
321467 Sector Conditional Grant (Non-Wage)	**240,571**	**358,783**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***317,506***
o/w Production - Non-Wage Recurrent	***0***	***41,278***
Total For Programme 04	**925,536**	**1,043,749**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,319,463**	**2,319,463**
o/w Health - Wage Conditional Grant	***0***	***2,319,463***
321467 Sector Conditional Grant (Non-Wage)	**393,651**	**393,651**
o/w Primary Health Care - Non Wage Recurrent	***0***	***220,130***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***173,521***
Total For Programme 05	**2,713,113**	**2,713,113**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**13,099,040**	**13,246,883**
o/w Primary Education - Wage	***0***	***10,251,726***
o/w Secondary Education - Wage	***0***	***1,590,537***

o/w Skills Development - Wage	*0*	*1,404,620*
321467 Sector Conditional Grant (Non-Wage)	**2,497,654**	**2,612,654**
o/w Primary Education - Non Wage Recurrent	*0*	*1,229,430*
o/w Secondary Education - Non Wage Recurrent	*0*	*700,025*
o/w Skills Development - Non Wage Recurrent	*0*	*683,199*
Total For Programme 06	**15,596,694**	**15,859,537**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,185**	**1,001,830**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*966,105*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,725*
Total For Programme 07	**37,185**	**1,001,830**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**11,281**	**10,545**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*10,545*
Total For Programme 08	**11,281**	**10,545**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**92,902**	**81,735**
o/w Social Development - Non Wage Recurrent	*0*	*81,735*
Total For Programme 09	**92,902**	**81,735**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,991**
o/w Trade and Industry	*0*	*20,991*
Total For Programme 12	**0**	**20,991**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**150,445**	**145,796**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*68,654*
Total For Project 0100	**150,445**	**145,796**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**544,906**	**535,212**
o/w Water and Environment - Development Conditional Grant	*0*	*535,212*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**565,959**	**555,014**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,317,013**	**1,312,017**
Total For Project 1383	**1,317,013**	**1,312,017**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,050,363**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**2,566,799**	**2,119,437**
o/w District PRDP (DDEG)	***0***	***879,566***
o/w Subcounty PRDP (DDEG)	***0***	***1,239,871***
321463 Urban Discretionary Development Equalization Grant	**35,979**	**29,689**
o/w Town DDEG	***0***	***29,689***
321472 Transitional Development Grant	**300,000**	**200,000**
o/w Support for Construction of District Headquarters	***0***	***200,000***
Total For Project 9998	**2,902,778**	**2,349,126**
Grand Total For Vote 572	**31,038,986**	**32,173,544**

Vote: 573 Abim District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,538,480	1,169,659		**2,708,139**	1,539,519	1,196,979		**2,736,498**
04 Production and Marketing	272,533	139,807		**412,339**	272,533	110,220		**382,753**
05 Health	2,747,961	333,267		**3,081,228**	2,747,961	333,267		**3,081,228**
06 Education	4,211,690	957,727		**5,169,417**	4,497,976	830,442		**5,328,418**
07 Works	0	39,579		**39,579**	0	643,640		**643,640**
08 Natural Resources	0	4,346		**4,346**	0	3,933		**3,933**
09 Community Based Services	0	39,411		**39,411**	0	37,521		**37,521**
12 Trade, Industry and Local Development	0	0		**0**	0	13,974		**13,974**
Total Recurrent Budget Estimates	**8,770,665**	**2,683,796**		**11,454,461**	**9,057,988**	**3,169,975**		**12,227,963**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			84,124	**84,124**			81,907	**81,907**
1382 WATER AND ENVIRONMENT DEVELOPMENT			200,042	**200,042**			192,982	**192,982**
1383 EDUCATION DEVELOPMENT			645,671	**645,671**			644,820	**644,820**
1385 HEALTH DEVELOPMENT			324,052	**324,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,248,424	**1,248,424**			1,212,228	**1,212,228**
Total Development Budget Estimates			**2,502,313**	**2,502,313**			**2,156,244**	**2,156,244**
Total for Vote 573	**8,770,665**	**2,683,796**	**2,502,313**	**13,956,774**	**9,057,988**	**3,169,975**	**2,156,244**	**14,384,208**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,445,266**	**3,385,745**
321401 District Unconditional Grant (Non-Wage)	589,521	568,205
321402 Urban Unconditional Grant (Non-Wage)	68,841	65,793
321403 District Discretionary Development Equalization Grant	1,188,008	1,160,821
321450 Urban Unconditional Grant (Wage)	103,703	103,703
321451 District Unconditional Grant (Wage)	1,434,777	1,435,815
321463 Urban Discretionary Development Equalization Grant	60,416	51,408
Agriculture	**496,463**	**464,660**
321466 Sector Conditional Grant (Wage)	272,533	272,533
321467 Sector Conditional Grant (Non-Wage)	139,807	110,220
321470 Sector Development Grant	84,124	81,907
Works and Transport	**0**	**608,258**
321467 Sector Conditional Grant (Non-Wage)	0	608,258
Tourism, Trade and Industry	**0**	**13,974**
321467 Sector Conditional Grant (Non-Wage)	0	13,974
Education	**5,815,088**	**5,973,238**
321466 Sector Conditional Grant (Wage)	4,211,690	4,497,976
321467 Sector Conditional Grant (Non-Wage)	957,727	830,442
321470 Sector Development Grant	645,671	644,820
Health	**3,405,280**	**3,105,534**
321466 Sector Conditional Grant (Wage)	2,747,961	2,747,961
321467 Sector Conditional Grant (Non-Wage)	333,267	333,267
321470 Sector Development Grant	24,052	24,306
Water and Environment	**243,968**	**232,297**
321467 Sector Conditional Grant (Non-Wage)	43,926	39,315
321470 Sector Development Grant	178,989	173,180
321472 Transitional Development Grant	21,053	19,802
Social Development	**39,411**	**37,521**
321467 Sector Conditional Grant (Non-Wage)	39,411	37,521
Public Sector Management	**511,297**	**562,981**
212105 Pension for Local Governments	109,083	192,342
212107 Gratuity for Local Governments	183,129	283,129
321608 General Public Service Pension Arrears (Budgeting)	159,956	39,642
321617 Salary arrears (Budgeting)	59,129	47,868
Grand Total Vote 573	**13,956,774**	**14,384,208**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**109,083**	**192,342**
212107 Gratuity for Local Governments	**183,129**	**283,129**
321401 District Unconditional Grant (Non-Wage)	**589,521**	**568,205**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***232,287***
o/w District UCG - NWR Subcounty	***0***	***92,060***
o/w Ex-Gratia District	***0***	***88,320***
o/w Honoraria for District LLG Councillors	***0***	***93,959***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,186***
321402 Urban Unconditional Grant (Non-Wage)	**68,841**	**65,793**
o/w Urban UCG - NWR Town	***0***	***65,793***
321450 Urban Unconditional Grant (Wage)	**103,703**	**103,703**
321451 District Unconditional Grant (Wage)	**1,434,777**	**1,435,815**
321608 General Public Service Pension Arrears (Budgeting)	**159,956**	**39,642**
321617 Salary arrears (Budgeting)	**59,129**	**47,868**
Total For Programme 01	**2,708,139**	**2,736,498**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**272,533**	**272,533**
o/w Production and Marketing - Wage Conditional Grant	***0***	***272,533***
321467 Sector Conditional Grant (Non-Wage)	**139,807**	**110,220**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***85,214***
o/w Production - Non-Wage Recurrent	***0***	***25,006***
Total For Programme 04	**412,339**	**382,753**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,747,961**	**2,747,961**
o/w Health - Wage Conditional Grant	***0***	***2,747,961***
321467 Sector Conditional Grant (Non-Wage)	**333,267**	**333,267**
o/w Primary Health Care - Non Wage Recurrent	***0***	***164,667***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***168,600***
Total For Programme 05	**3,081,228**	**3,081,228**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,211,690**	**4,497,976**
o/w Primary Education - Wage	***0***	***3,827,213***

o/w Secondary Education - Wage	*0*	*486,865*
o/w Skills Development - Wage	*0*	*183,898*
321467 Sector Conditional Grant (Non-Wage)	**957,727**	**830,442**
o/w Primary Education - Non Wage Recurrent	*0*	*312,272*
o/w Secondary Education - Non Wage Recurrent	*0*	*361,853*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**5,169,417**	**5,328,418**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,579**	**643,640**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*608,258*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,382*
Total For Programme 07	**39,579**	**643,640**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,346**	**3,933**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,933*
Total For Programme 08	**4,346**	**3,933**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,411**	**37,521**
o/w Social Development - Non Wage Recurrent	*0*	*37,521*
Total For Programme 09	**39,411**	**37,521**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,974**
o/w Trade and Industry	*0*	*13,974*
Total For Programme 12	**0**	**13,974**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**84,124**	**81,907**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*30,480*
Total For Project 0100	**84,124**	**81,907**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**178,989**	**173,180**
o/w Water and Environment - Development Conditional Grant	*0*	*173,180*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**200,042**	**192,982**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**645,671**	**644,820**
Total For Project 1383	**645,671**	**644,820**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**324,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,188,008**	**1,160,821**
o/w District PRDP (DDEG)	***0***	***481,741***
o/w Subcounty PRDP (DDEG)	***0***	***679,080***
321463 Urban Discretionary Development Equalization Grant	**60,416**	**51,408**
o/w Town DDEG	***0***	***51,408***
Total For Project 9998	**1,248,424**	**1,212,228**
Grand Total For Vote 573	**13,956,774**	**14,384,208**

Vote: 574 Namutumba District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,478,169	1,951,505		**3,429,674**	1,479,208	1,892,252		**3,371,460**
04 Production and Marketing	566,122	222,471		**788,594**	566,122	234,401		**800,524**
05 Health	1,837,192	236,037		**2,073,229**	1,837,192	236,037		**2,073,229**
06 Education	9,473,216	2,476,452		**11,949,668**	9,473,216	1,609,615		**11,082,831**
07 Works	0	32,918		**32,918**	0	850,911		**850,911**
08 Natural Resources	0	7,082		**7,082**	0	7,557		**7,557**
09 Community Based Services	0	59,095		**59,095**	0	64,792		**64,792**
12 Trade, Industry and Local Development	0	0		**0**	0	19,270		**19,270**
Total Recurrent Budget Estimates	**13,354,699**	**4,985,561**		**18,340,261**	**13,355,738**	**4,914,836**		**18,270,574**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			108,324	**108,324**			113,532	**113,532**
1382 WATER AND ENVIRONMENT DEVELOPMENT			512,344	**512,344**			501,743	**501,743**
1383 EDUCATION DEVELOPMENT			955,839	**955,839**			950,251	**950,251**
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	**200,000**			200,000	**200,000**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			552,297	**552,297**			556,026	**556,026**
Total Development Budget Estimates			**2,870,987**	**2,870,987**			**2,858,541**	**2,858,541**
Total for Vote 574	**13,354,699**	**4,985,561**	**2,870,987**	**21,211,247**	**13,355,738**	**4,914,836**	**2,858,541**	**21,129,115**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,816,375**	**2,809,031**
321401 District Unconditional Grant (Non-Wage)	718,513	710,152
321402 Urban Unconditional Grant (Non-Wage)	67,395	63,646
321403 District Discretionary Development Equalization Grant	509,449	512,806
321450 Urban Unconditional Grant (Wage)	145,481	145,481
321451 District Unconditional Grant (Wage)	1,332,688	1,333,726
321463 Urban Discretionary Development Equalization Grant	42,849	43,220
Agriculture	**896,918**	**914,055**
321466 Sector Conditional Grant (Wage)	566,122	566,122
321467 Sector Conditional Grant (Non-Wage)	222,471	234,401
321470 Sector Development Grant	108,324	113,532
Works and Transport	**200,000**	**1,019,476**
321467 Sector Conditional Grant (Non-Wage)	0	819,476
321472 Transitional Development Grant	200,000	200,000
Tourism, Trade and Industry	**0**	**19,270**
321467 Sector Conditional Grant (Non-Wage)	0	19,270
Education	**12,905,507**	**12,033,082**
321466 Sector Conditional Grant (Wage)	9,473,216	9,473,216
321467 Sector Conditional Grant (Non-Wage)	2,476,452	1,609,615
321470 Sector Development Grant	955,839	950,251
Health	**2,615,412**	**2,610,219**
321466 Sector Conditional Grant (Wage)	1,837,192	1,837,192
321467 Sector Conditional Grant (Non-Wage)	236,037	236,037
321470 Sector Development Grant	542,182	536,989
Water and Environment	**552,344**	**540,736**
321467 Sector Conditional Grant (Non-Wage)	40,000	38,992
321470 Sector Development Grant	491,291	481,941
321472 Transitional Development Grant	21,053	19,802
Social Development	**59,095**	**64,792**
321467 Sector Conditional Grant (Non-Wage)	59,095	64,792
Public Sector Management	**1,165,596**	**1,118,455**
212105 Pension for Local Governments	380,781	458,036
212107 Gratuity for Local Governments	404,798	504,798
321608 General Public Service Pension Arrears (Budgeting)	267,982	125,492
321617 Salary arrears (Budgeting)	112,035	30,129
Grand Total Vote 574	**21,211,247**	**21,129,115**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**380,781**	**458,036**
212107 Gratuity for Local Governments	**404,798**	**504,798**
321401 District Unconditional Grant (Non-Wage)	**718,513**	**710,152**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***297,369***
o/w District UCG - NWR Subcounty	***0***	***173,324***
o/w Ex-Gratia District	***0***	***138,000***
o/w Honoraria for District LLG Councillors	***0***	***36,138***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,928***
321402 Urban Unconditional Grant (Non-Wage)	**67,395**	**63,646**
o/w Urban UCG - NWR Town	***0***	***63,646***
321450 Urban Unconditional Grant (Wage)	**145,481**	**145,481**
321451 District Unconditional Grant (Wage)	**1,332,688**	**1,333,726**
321608 General Public Service Pension Arrears (Budgeting)	**267,982**	**125,492**
321617 Salary arrears (Budgeting)	**112,035**	**30,129**
Total For Programme 01	**3,429,674**	**3,371,460**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**566,122**	**566,122**
o/w Production and Marketing - Wage Conditional Grant	***0***	***566,122***
321467 Sector Conditional Grant (Non-Wage)	**222,471**	**234,401**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***203,168***
o/w Production - Non-Wage Recurrent	***0***	***31,233***
Total For Programme 04	**788,594**	**800,524**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,837,192**	**1,837,192**
o/w Health - Wage Conditional Grant	***0***	***1,837,192***
321467 Sector Conditional Grant (Non-Wage)	**236,037**	**236,037**
o/w Primary Health Care - Non Wage Recurrent	***0***	***236,037***
Total For Programme 05	**2,073,229**	**2,073,229**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,473,216**	**9,473,216**
o/w Primary Education - Wage	***0***	***7,863,652***
o/w Secondary Education - Wage	***0***	***1,255,635***

o/w Skills Development - Wage	*0*	*353,929*
321467 Sector Conditional Grant (Non-Wage)	**2,476,452**	**1,609,615**
o/w Primary Education - Non Wage Recurrent	*0*	*694,726*
o/w Secondary Education - Non Wage Recurrent	*0*	*773,268*
o/w Skills Development - Non Wage Recurrent	*0*	*141,621*
Total For Programme 06	**11,949,668**	**11,082,831**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,918**	**850,911**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*819,476*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,435*
Total For Programme 07	**32,918**	**850,911**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,082**	**7,557**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*7,557*
Total For Programme 08	**7,082**	**7,557**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**59,095**	**64,792**
o/w Social Development - Non Wage Recurrent	*0*	*64,792*
Total For Programme 09	**59,095**	**64,792**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,270**
o/w Trade and Industry	*0*	*19,270*
Total For Programme 12	**0**	**19,270**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**108,324**	**113,532**
o/w Agriculture Extension - Development	*0*	*64,285*
o/w Production - Development	*0*	*49,247*
Total For Project 0100	**108,324**	**113,532**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**491,291**	**481,941**
o/w Water and Environment - Development Conditional Grant	*0*	*481,941*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Vote: 574 Namutumba District

Total For Project 1382	**512,344**	**501,743**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**955,839**	**950,251**
Total For Project 1383	**955,839**	**950,251**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321472 Transitional Development Grant	**200,000**	**200,000**
o/w Transitional Development - Works Ad Hoc	***0***	***200,000***
Total For Project 1384	**200,000**	**200,000**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**509,449**	**512,806**
o/w District DDEG - Local Government Grant	***0***	***211,421***
o/w Subcounty DDEG - Local Government Grant	***0***	***301,384***
321463 Urban Discretionary Development Equalization Grant	**42,849**	**43,220**
o/w Town DDEG	***0***	***43,220***
Total For Project 9998	**552,297**	**556,026**
Grand Total For Vote 574	**21,211,247**	**21,129,115**

Vote: 575 Dokolo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,537,076	2,039,237		**3,576,313**	1,538,115	2,225,503		**3,763,618**
04 Production and Marketing	568,799	307,225		**876,024**	568,799	271,747		**840,546**
05 Health	2,029,690	175,386		**2,205,076**	2,029,690	175,386		**2,205,076**
06 Education	6,679,307	1,107,227		**7,786,534**	6,679,307	1,070,389		**7,749,696**
07 Works	0	32,706		**32,706**	0	880,066		**880,066**
08 Natural Resources	0	5,038		**5,038**	0	4,697		**4,697**
09 Community Based Services	0	45,024		**45,024**	0	39,679		**39,679**
12 Trade, Industry and Local Development	0	0		**0**	0	10,932		**10,932**
Total Recurrent Budget Estimates	**10,814,872**	**3,711,842**		**14,526,714**	**10,815,910**	**4,678,400**		**15,494,310**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			105,205	**105,205**			102,623	**102,623**
1382 WATER AND ENVIRONMENT DEVELOPMENT			249,215	**249,215**			242,216	**242,216**
1383 EDUCATION DEVELOPMENT			710,124	**710,124**			703,817	**703,817**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			1,118,133	**1,118,133**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,375,760	**1,375,760**			1,165,964	**1,165,964**
Total Development Budget Estimates			**4,067,570**	**4,067,570**			**3,731,650**	**3,731,650**
Total for Vote 575	**10,814,872**	**3,711,842**	**4,067,570**	**18,594,284**	**10,815,910**	**4,678,400**	**3,731,650**	**19,225,960**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,657,237**	**3,434,182**
321401 District Unconditional Grant (Non-Wage)	673,872	664,311
321402 Urban Unconditional Grant (Non-Wage)	70,529	65,793
321403 District Discretionary Development Equalization Grant	1,322,628	1,122,804
321450 Urban Unconditional Grant (Wage)	143,311	143,311
321451 District Unconditional Grant (Wage)	1,393,765	1,394,803
321463 Urban Discretionary Development Equalization Grant	53,132	43,160
Agriculture	**981,229**	**943,170**
321466 Sector Conditional Grant (Wage)	568,799	568,799
321467 Sector Conditional Grant (Non-Wage)	307,225	271,747
321470 Sector Development Grant	105,205	102,623
Works and Transport	**509,133**	**1,360,855**
321467 Sector Conditional Grant (Non-Wage)	0	848,853
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**10,932**
321467 Sector Conditional Grant (Non-Wage)	0	10,932
Education	**8,496,658**	**8,453,513**
321466 Sector Conditional Grant (Wage)	6,679,307	6,679,307
321467 Sector Conditional Grant (Non-Wage)	1,107,227	1,070,389
321470 Sector Development Grant	710,124	703,817
Health	**3,323,208**	**3,210,103**
321466 Sector Conditional Grant (Wage)	2,029,690	2,029,690
321467 Sector Conditional Grant (Non-Wage)	175,386	175,386
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**286,959**	**278,127**
321467 Sector Conditional Grant (Non-Wage)	37,744	35,911
321470 Sector Development Grant	249,215	242,216
Social Development	**45,024**	**39,679**
321467 Sector Conditional Grant (Non-Wage)	45,024	39,679
Public Sector Management	**1,294,836**	**1,495,399**
212105 Pension for Local Governments	465,804	558,731
212107 Gratuity for Local Governments	436,949	536,949
321608 General Public Service Pension Arrears (Budgeting)	337,944	330,775
321617 Salary arrears (Budgeting)	54,140	68,945
Grand Total Vote 575	**18,594,284**	**19,225,960**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**465,804**	**558,731**
212107 Gratuity for Local Governments	**436,949**	**536,949**
321401 District Unconditional Grant (Non-Wage)	**673,872**	**664,311**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***259,128***
o/w District UCG - NWR Subcounty	***0***	***137,591***
o/w Ex-Gratia District	***0***	***126,720***
o/w Honoraria for District LLG Councillors	***0***	***77,378***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,101***
321402 Urban Unconditional Grant (Non-Wage)	**70,529**	**65,793**
o/w Urban UCG - NWR Town	***0***	***65,793***
321450 Urban Unconditional Grant (Wage)	**143,311**	**143,311**
321451 District Unconditional Grant (Wage)	**1,393,765**	**1,394,803**
321608 General Public Service Pension Arrears (Budgeting)	**337,944**	**330,775**
321617 Salary arrears (Budgeting)	**54,140**	**68,945**
Total For Programme 01	**3,576,313**	**3,763,618**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**568,799**	**568,799**
o/w Production and Marketing - Wage Conditional Grant	***0***	***568,799***
321467 Sector Conditional Grant (Non-Wage)	**307,225**	**271,747**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***249,225***
o/w Production - Non-Wage Recurrent	***0***	***22,522***
Total For Programme 04	**876,024**	**840,546**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,029,690**	**2,029,690**
o/w Health - Wage Conditional Grant	***0***	***2,029,690***
321467 Sector Conditional Grant (Non-Wage)	**175,386**	**175,386**
o/w Primary Health Care - Non Wage Recurrent	***0***	***175,386***
Total For Programme 05	**2,205,076**	**2,205,076**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,679,307**	**6,679,307**
o/w Primary Education - Wage	***0***	***5,001,235***
o/w Secondary Education - Wage	***0***	***1,213,098***

o/w Skills Development - Wage	*0*	*464,974*
321467 Sector Conditional Grant (Non-Wage)	**1,107,227**	**1,070,389**
o/w Primary Education - Non Wage Recurrent	*0*	*579,522*
o/w Secondary Education - Non Wage Recurrent	*0*	*368,273*
o/w Skills Development - Non Wage Recurrent	*0*	*122,593*
Total For Programme 06	**7,786,534**	**7,749,696**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,706**	**880,066**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*848,853*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,214*
Total For Programme 07	**32,706**	**880,066**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,038**	**4,697**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,697*
Total For Programme 08	**5,038**	**4,697**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,024**	**39,679**
o/w Social Development - Non Wage Recurrent	*0*	*39,679*
Total For Programme 09	**45,024**	**39,679**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,932**
o/w Trade and Industry	*0*	*10,932*
Total For Programme 12	**0**	**10,932**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**105,205**	**102,623**
o/w Agriculture Extension - Development	*0*	*70,713*
o/w Production - Development	*0*	*31,910*
Total For Project 0100	**105,205**	**102,623**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**249,215**	**242,216**
o/w Water and Environment - Development Conditional Grant	*0*	*242,216*
Total For Project 1382	**249,215**	**242,216**

Project 1383 EDUCATION DEVELOPMENT

Vote: 575 Dokolo District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**710,124**	**703,817**
Total For Project 1383	**710,124**	**703,817**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,118,133**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,322,628**	**1,122,804**
o/w District PRDP (DDEG)	***0***	***465,964***
o/w Subcounty PRDP (DDEG)	***0***	***656,840***
321463 Urban Discretionary Development Equalization Grant	**53,132**	**43,160**
o/w Town DDEG	***0***	***43,160***
Total For Project 9998	**1,375,760**	**1,165,964**
Grand Total For Vote 575	**18,594,284**	**19,225,960**

Vote: 576 Buliisa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	901,261	684,320		**1,585,581**	902,300	786,367		**1,688,666**
04 Production and Marketing	495,081	126,544		**621,625**	495,081	105,184		**600,265**
05 Health	2,890,950	308,801		**3,199,751**	2,890,950	308,801		**3,199,751**
06 Education	2,672,822	480,927		**3,153,749**	2,672,822	453,007		**3,125,829**
07 Works	0	32,535		**32,535**	0	548,539		**548,539**
08 Natural Resources	0	3,854		**3,854**	0	4,005		**4,005**
09 Community Based Services	0	27,751		**27,751**	0	29,029		**29,029**
12 Trade, Industry and Local Development	0	0		**0**	0	8,796		**8,796**
Total Recurrent Budget Estimates	**6,960,114**	**1,664,733**		**8,624,847**	**6,961,152**	**2,243,727**		**9,204,880**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			67,603	**67,603**			68,409	**68,409**
1382 WATER AND ENVIRONMENT DEVELOPMENT			358,419	**358,419**			349,399	**349,399**
1383 EDUCATION DEVELOPMENT			540,169	**540,169**			536,883	**536,883**
1385 HEALTH DEVELOPMENT			1,050,363	**1,050,363**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			860,231	**860,231**			945,944	**945,944**
Total Development Budget Estimates			**2,876,785**	**2,876,785**			**2,905,661**	**2,905,661**
Total for Vote 576	**6,960,114**	**1,664,733**	**2,876,785**	**11,501,631**	**6,961,152**	**2,243,727**	**2,905,661**	**12,110,541**

Vote: 576 Buliisa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,283,875**	**2,362,062**
321401 District Unconditional Grant (Non-Wage)	484,876	477,871
321402 Urban Unconditional Grant (Non-Wage)	37,508	35,947
321403 District Discretionary Development Equalization Grant	836,373	922,979
321450 Urban Unconditional Grant (Wage)	121,043	121,043
321451 District Unconditional Grant (Wage)	780,218	781,256
321463 Urban Discretionary Development Equalization Grant	23,858	22,964
Agriculture	**689,228**	**668,674**
321466 Sector Conditional Grant (Wage)	495,081	495,081
321467 Sector Conditional Grant (Non-Wage)	126,544	105,184
321470 Sector Development Grant	67,603	68,409
Works and Transport	**0**	**517,480**
321467 Sector Conditional Grant (Non-Wage)	0	517,480
Tourism, Trade and Industry	**0**	**8,796**
321467 Sector Conditional Grant (Non-Wage)	0	8,796
Education	**3,693,918**	**3,662,711**
321466 Sector Conditional Grant (Wage)	2,672,822	2,672,822
321467 Sector Conditional Grant (Non-Wage)	480,927	453,007
321470 Sector Development Grant	540,169	536,883
Health	**4,250,114**	**4,204,778**
321466 Sector Conditional Grant (Wage)	2,890,950	2,890,950
321467 Sector Conditional Grant (Non-Wage)	308,801	308,801
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**394,808**	**384,463**
321467 Sector Conditional Grant (Non-Wage)	36,389	35,064
321470 Sector Development Grant	337,366	329,597
321472 Transitional Development Grant	21,053	19,802
Social Development	**27,751**	**29,029**
321467 Sector Conditional Grant (Non-Wage)	27,751	29,029
Public Sector Management	**161,937**	**272,548**
212105 Pension for Local Governments	63,375	92,345
212107 Gratuity for Local Governments	80,202	180,202
Grand Total Vote 576	**11,501,631**	**12,110,541**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**63,375**	**92,345**
212107 Gratuity for Local Governments	**80,202**	**180,202**
321401 District Unconditional Grant (Non-Wage)	**484,876**	**477,871**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***219,861***
o/w District UCG - NWR Subcounty	***0***	***92,455***
o/w Ex-Gratia District	***0***	***62,400***
o/w Honoraria for District LLG Councillors	***0***	***43,791***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***3,973***
321402 Urban Unconditional Grant (Non-Wage)	**37,508**	**35,947**
o/w Urban UCG - NWR Town	***0***	***35,947***
321450 Urban Unconditional Grant (Wage)	**121,043**	**121,043**
321451 District Unconditional Grant (Wage)	**780,218**	**781,256**
Total For Programme 01	**1,585,581**	**1,688,666**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**495,081**	**495,081**
o/w Production and Marketing - Wage Conditional Grant	***0***	***495,081***
321467 Sector Conditional Grant (Non-Wage)	**126,544**	**105,184**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***86,812***
o/w Production - Non-Wage Recurrent	***0***	***18,372***
Total For Programme 04	**621,625**	**600,265**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,890,950**	**2,890,950**
o/w Health - Wage Conditional Grant	***0***	***2,890,950***
321467 Sector Conditional Grant (Non-Wage)	**308,801**	**308,801**
o/w Primary Health Care - Non Wage Recurrent	***0***	***100,767***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***208,034***
Total For Programme 05	**3,199,751**	**3,199,751**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,672,822**	**2,672,822**
o/w Primary Education - Wage	***0***	***2,335,882***
o/w Secondary Education - Wage	***0***	***336,940***
321467 Sector Conditional Grant (Non-Wage)	**480,927**	**453,007**

o/w Primary Education - Non Wage Recurrent	*0*	*247,300*
o/w Secondary Education - Non Wage Recurrent	*0*	*205,707*
Total For Programme 06	**3,153,749**	**3,125,829**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,535**	**548,539**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*517,480*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,059*
Total For Programme 07	**32,535**	**548,539**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,854**	**4,005**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,005*
Total For Programme 08	**3,854**	**4,005**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**27,751**	**29,029**
o/w Social Development - Non Wage Recurrent	*0*	*29,029*
Total For Programme 09	**27,751**	**29,029**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,796**
o/w Trade and Industry	*0*	*8,796*
Total For Programme 12	**0**	**8,796**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**67,603**	**68,409**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*23,410*
Total For Project 0100	**67,603**	**68,409**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**337,366**	**329,597**
o/w Water and Environment - Development Conditional Grant	*0*	*329,597*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**358,419**	**349,399**

Project 1383 EDUCATION DEVELOPMENT

Vote: 576 Buliisa District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**540,169**	**536,883**
Total For Project 1383	**540,169**	**536,883**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,050,363**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**836,373**	**922,979**
o/w District PRDP (DDEG)	***0***	***383,036***
o/w Subcounty PRDP (DDEG)	***0***	***539,943***
321463 Urban Discretionary Development Equalization Grant	**23,858**	**22,964**
o/w Town DDEG	***0***	***22,964***
Total For Project 9998	**860,231**	**945,944**
Grand Total For Vote 576	**11,501,631**	**12,110,541**

Vote: 577 Maracha District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,103,966	1,627,771		**2,731,737**	1,105,004	1,824,675		**2,929,679**
04 Production and Marketing	498,204	242,772		**740,976**	498,204	197,953		**696,157**
05 Health	3,049,819	319,232		**3,369,051**	3,049,819	319,232		**3,369,051**
06 Education	7,706,906	1,278,454		**8,985,360**	7,706,906	1,196,352		**8,903,259**
07 Works	0	31,503		**31,503**	0	945,424		**945,424**
08 Natural Resources	0	5,089		**5,089**	0	4,972		**4,972**
09 Community Based Services	0	44,942		**44,942**	0	42,932		**42,932**
12 Trade, Industry and Local Development	0	0		**0**	0	12,460		**12,460**
Total Recurrent Budget Estimates	**12,358,895**	**3,549,763**		**15,908,658**	**12,359,933**	**4,544,001**		**16,903,934**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			84,681	**84,681**			83,894	**83,894**
1382 WATER AND ENVIRONMENT DEVELOPMENT			248,940	**248,940**			241,883	**241,883**
1383 EDUCATION DEVELOPMENT			608,576	**608,576**			600,999	**600,999**
1385 HEALTH DEVELOPMENT			832,421	**832,421**			549,142	**549,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,436,399	**1,436,399**			1,456,822	**1,456,822**
Total Development Budget Estimates			**3,211,017**	**3,211,017**			**2,932,741**	**2,932,741**
Total for Vote 577	**12,358,895**	**3,549,763**	**3,211,017**	**19,119,674**	**12,359,933**	**4,544,001**	**2,932,741**	**19,836,675**

Vote: 577 Maracha District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,165,215**	**3,172,795**
321401 District Unconditional Grant (Non-Wage)	583,968	572,660
321402 Urban Unconditional Grant (Non-Wage)	40,882	38,309
321403 District Discretionary Development Equalization Grant	1,406,701	1,430,516
321450 Urban Unconditional Grant (Wage)	227,573	227,573
321451 District Unconditional Grant (Wage)	876,393	877,431
321463 Urban Discretionary Development Equalization Grant	29,698	26,307
Agriculture	**825,657**	**780,051**
321466 Sector Conditional Grant (Wage)	498,204	498,204
321467 Sector Conditional Grant (Non-Wage)	242,772	197,953
321470 Sector Development Grant	84,681	83,894
Works and Transport	**0**	**915,435**
321467 Sector Conditional Grant (Non-Wage)	0	915,435
Tourism, Trade and Industry	**0**	**12,460**
321467 Sector Conditional Grant (Non-Wage)	0	12,460
Education	**9,593,936**	**9,504,257**
321466 Sector Conditional Grant (Wage)	7,706,906	7,706,906
321467 Sector Conditional Grant (Non-Wage)	1,278,454	1,196,352
321470 Sector Development Grant	608,576	600,999
Health	**4,201,471**	**3,918,193**
321466 Sector Conditional Grant (Wage)	3,049,819	3,049,819
321467 Sector Conditional Grant (Non-Wage)	319,232	319,232
321470 Sector Development Grant	554,208	549,142
Water and Environment	**285,532**	**276,845**
321467 Sector Conditional Grant (Non-Wage)	36,592	34,961
321470 Sector Development Grant	248,940	241,883
Social Development	**44,942**	**42,932**
321467 Sector Conditional Grant (Non-Wage)	44,942	42,932
Public Sector Management	**1,002,921**	**1,213,706**
212105 Pension for Local Governments	448,875	570,243
212107 Gratuity for Local Governments	517,104	617,104
321608 General Public Service Pension Arrears (Budgeting)	34,529	26,358
Grand Total Vote 577	**19,119,674**	**19,836,675**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**448,875**	**570,243**
212107 Gratuity for Local Governments	**517,104**	**617,104**
321401 District Unconditional Grant (Non-Wage)	**583,968**	**572,660**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***253,148***
o/w District UCG - NWR Subcounty	***0***	***125,820***
o/w Ex-Gratia District	***0***	***122,160***
o/w Honoraria for District LLG Councillors	***0***	***6,802***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,337***
321402 Urban Unconditional Grant (Non-Wage)	**40,882**	**38,309**
o/w Urban UCG - NWR Town	***0***	***38,309***
321450 Urban Unconditional Grant (Wage)	**227,573**	**227,573**
321451 District Unconditional Grant (Wage)	**876,393**	**877,431**
321608 General Public Service Pension Arrears (Budgeting)	**34,529**	**26,358**
Total For Programme 01	**2,731,737**	**2,929,679**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**498,204**	**498,204**
o/w Production and Marketing - Wage Conditional Grant	***0***	***498,204***
321467 Sector Conditional Grant (Non-Wage)	**242,772**	**197,953**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***175,040***
o/w Production - Non-Wage Recurrent	***0***	***22,913***
Total For Programme 04	**740,976**	**696,157**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,049,819**	**3,049,819**
o/w Health - Wage Conditional Grant	***0***	***3,049,819***
321467 Sector Conditional Grant (Non-Wage)	**319,232**	**319,232**
o/w Primary Health Care - Non Wage Recurrent	***0***	***181,130***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***138,101***
Total For Programme 05	**3,369,051**	**3,369,051**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,706,906**	**7,706,906**
o/w Primary Education - Wage	***0***	***6,659,790***
o/w Secondary Education - Wage	***0***	***1,047,116***

321467 Sector Conditional Grant (Non-Wage)	**1,278,454**	**1,196,352**
o/w Primary Education - Non Wage Recurrent	***0***	***794,855***
o/w Secondary Education - Non Wage Recurrent	***0***	***401,497***
Total For Programme 06	**8,985,360**	**8,903,259**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,503**	**945,424**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***915,435***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***29,989***
Total For Programme 07	**31,503**	**945,424**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,089**	**4,972**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,972***
Total For Programme 08	**5,089**	**4,972**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**44,942**	**42,932**
o/w Social Development - Non Wage Recurrent	***0***	***42,932***
Total For Programme 09	**44,942**	**42,932**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,460**
o/w Trade and Industry	***0***	***12,460***
Total For Programme 12	**0**	**12,460**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**84,681**	**83,894**
o/w Agriculture Extension - Development	***0***	***51,428***
o/w Production - Development	***0***	***32,466***
Total For Project 0100	**84,681**	**83,894**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**248,940**	**241,883**
o/w Water and Environment - Development Conditional Grant	***0***	***241,883***
Total For Project 1382	**248,940**	**241,883**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**608,576**	**600,999**
Total For Project 1383	**608,576**	**600,999**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**554,208**	**549,142**
Total For Project 1385	**832,421**	**549,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,406,701**	**1,430,516**
o/w District PRDP (DDEG)	***0***	***593,664***
o/w Subcounty PRDP (DDEG)	***0***	***836,852***
321463 Urban Discretionary Development Equalization Grant	**29,698**	**26,307**
o/w Town DDEG	***0***	***26,307***
Total For Project 9998	**1,436,399**	**1,456,822**
Grand Total For Vote 577	**19,119,674**	**19,836,675**

Vote: 578 Bukedea District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,273,667	2,210,763		**3,484,430**	1,455,093	2,446,685		**3,901,779**
04 Production and Marketing	511,845	130,317		**642,163**	689,295	271,188		**960,483**
05 Health	1,556,951	158,616		**1,715,567**	1,649,941	158,616		**1,808,556**
06 Education	10,466,899	1,754,322		**12,221,220**	10,525,754	1,758,246		**12,284,000**
07 Works	0	33,110		**33,110**	0	950,418		**950,418**
08 Natural Resources	0	6,250		**6,250**	0	6,503		**6,503**
09 Community Based Services	0	50,495		**50,495**	0	50,966		**50,966**
12 Trade, Industry and Local Development	0	0		**0**	0	15,672		**15,672**
Total Recurrent Budget Estimates	**13,809,362**	**4,343,873**		**18,153,236**	**14,320,084**	**5,658,294**		**19,978,378**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			76,399	**76,399**			79,805	**79,805**
1382 WATER AND ENVIRONMENT DEVELOPMENT			472,014	**472,014**			462,860	**462,860**
1383 EDUCATION DEVELOPMENT			754,954	**754,954**			751,337	**751,337**
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	**509,133**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			593,869	**593,869**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,559,460	**1,559,460**			1,786,745	**1,786,745**
Total Development Budget Estimates			**3,965,830**	**3,965,830**			**4,123,663**	**4,123,663**
Total for Vote 578	**13,809,362**	**4,343,873**	**3,965,830**	**22,119,065**	**14,320,084**	**5,658,294**	**4,123,663**	**24,102,041**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,374,285**	**3,680,726**
321401 District Unconditional Grant (Non-Wage)	593,527	593,707
321402 Urban Unconditional Grant (Non-Wage)	47,631	45,180
321403 District Discretionary Development Equalization Grant	1,427,559	1,557,307
321450 Urban Unconditional Grant (Wage)	168,922	181,553
321451 District Unconditional Grant (Wage)	1,104,746	1,273,540
321463 Urban Discretionary Development Equalization Grant	31,900	29,438
Agriculture	**718,562**	**1,040,288**
321466 Sector Conditional Grant (Wage)	511,845	689,295
321467 Sector Conditional Grant (Non-Wage)	130,317	271,188
321470 Sector Development Grant	76,399	79,805
Works and Transport	**509,133**	**1,429,603**
321467 Sector Conditional Grant (Non-Wage)	0	917,601
321470 Sector Development Grant	509,133	512,002
Tourism, Trade and Industry	**0**	**15,672**
321467 Sector Conditional Grant (Non-Wage)	0	15,672
Education	**12,976,174**	**13,035,337**
321466 Sector Conditional Grant (Wage)	10,466,899	10,525,754
321467 Sector Conditional Grant (Non-Wage)	1,754,322	1,758,246
321470 Sector Development Grant	754,954	751,337
Health	**2,309,436**	**2,339,469**
321466 Sector Conditional Grant (Wage)	1,556,951	1,649,941
321467 Sector Conditional Grant (Non-Wage)	158,616	158,616
321470 Sector Development Grant	536,169	530,913
Water and Environment	**511,374**	**502,181**
321467 Sector Conditional Grant (Non-Wage)	39,361	39,321
321470 Sector Development Grant	472,014	462,860
Social Development	**50,495**	**50,966**
321467 Sector Conditional Grant (Non-Wage)	50,495	50,966
Public Sector Management	**1,669,605**	**2,007,798**
212105 Pension for Local Governments	643,390	781,583
212107 Gratuity for Local Governments	926,215	1,026,215
321472 Transitional Development Grant	100,000	200,000
Grand Total Vote 578	**22,119,065**	**24,102,041**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**643,390**	**781,583**
212107 Gratuity for Local Governments	**926,215**	**1,026,215**
321401 District Unconditional Grant (Non-Wage)	**593,527**	**593,707**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***273,437***
o/w District UCG - NWR Subcounty	***0***	***134,829***
o/w Ex-Gratia District	***0***	***63,840***
o/w Honoraria for District LLG Councillors	***0***	***58,671***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***7,538***
321402 Urban Unconditional Grant (Non-Wage)	**47,631**	**45,180**
o/w Urban UCG - NWR Town	***0***	***45,180***
321450 Urban Unconditional Grant (Wage)	**168,922**	**181,553**
321451 District Unconditional Grant (Wage)	**1,104,746**	**1,273,540**
Total For Programme 01	**3,484,430**	**3,901,779**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**511,845**	**689,295**
o/w Production and Marketing - Wage Conditional Grant	***0***	***689,295***
321467 Sector Conditional Grant (Non-Wage)	**130,317**	**271,188**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***243,565***
o/w Production - Non-Wage Recurrent	***0***	***27,623***
Total For Programme 04	**642,163**	**960,483**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,556,951**	**1,649,941**
o/w Health - Wage Conditional Grant	***0***	***1,649,941***
321467 Sector Conditional Grant (Non-Wage)	**158,616**	**158,616**
o/w Primary Health Care - Non Wage Recurrent	***0***	***158,616***
Total For Programme 05	**1,715,567**	**1,808,556**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**10,466,899**	**10,525,754**
o/w Primary Education - Wage	***0***	***8,563,049***
o/w Secondary Education - Wage	***0***	***1,364,273***
o/w Skills Development - Wage	***0***	***598,432***
321467 Sector Conditional Grant (Non-Wage)	**1,754,322**	**1,758,246**

o/w Primary Education - Non Wage Recurrent	*0*	*780,868*
o/w Secondary Education - Non Wage Recurrent	*0*	*700,979*
o/w Skills Development - Non Wage Recurrent	*0*	*276,399*
Total For Programme 06	**12,221,220**	**12,284,000**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,110**	**950,418**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*917,601*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,818*
Total For Programme 07	**33,110**	**950,418**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,250**	**6,503**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,503*
Total For Programme 08	**6,250**	**6,503**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**50,495**	**50,966**
o/w Social Development - Non Wage Recurrent	*0*	*50,966*
Total For Programme 09	**50,495**	**50,966**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,672**
o/w Trade and Industry	*0*	*15,672*
Total For Programme 12	**0**	**15,672**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**76,399**	**79,805**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*41,235*
Total For Project 0100	**76,399**	**79,805**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**472,014**	**462,860**
o/w Water and Environment - Development Conditional Grant	*0*	*462,860*
Total For Project 1382	**472,014**	**462,860**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**754,954**	**751,337**
Total For Project 1383	**754,954**	**751,337**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**509,133**	**512,002**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***512,002***
Total For Project 1384	**509,133**	**512,002**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**593,869**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,427,559**	**1,557,307**
o/w District PRDP (DDEG)	***0***	***646,282***
o/w Subcounty PRDP (DDEG)	***0***	***911,025***
321463 Urban Discretionary Development Equalization Grant	**31,900**	**29,438**
o/w Town DDEG	***0***	***29,438***
321472 Transitional Development Grant	**100,000**	**200,000**
o/w Support towards completion of Main Administration Block Building	***0***	***200,000***
Total For Project 9998	**1,559,460**	**1,786,745**
Grand Total For Vote 578	**22,119,065**	**24,102,041**

Vote: 579 Bududa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,351,931	2,229,160		**3,581,091**	1,352,969	2,512,822		**3,865,792**
04 Production and Marketing	588,118	307,136		**895,254**	588,118	244,286		**832,404**
05 Health	3,218,935	302,842		**3,521,777**	3,218,935	302,842		**3,521,777**
06 Education	6,534,374	1,463,328		**7,997,702**	6,534,374	1,455,054		**7,989,428**
07 Works	0	31,518		**31,518**	0	774,337		**774,337**
08 Natural Resources	0	5,875		**5,875**	0	6,692		**6,692**
09 Community Based Services	0	51,505		**51,505**	0	53,162		**53,162**
12 Trade, Industry and Local Development	0	0		**0**	0	19,299		**19,299**
Total Recurrent Budget Estimates	**11,693,358**	**4,391,364**		**16,084,721**	**11,694,396**	**5,368,493**		**17,062,889**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			152,152	**152,152**			160,231	**160,231**
1382 WATER AND ENVIRONMENT DEVELOPMENT			538,187	**538,187**			527,954	**527,954**
1383 EDUCATION DEVELOPMENT			919,216	**919,216**			916,281	**916,281**
1385 HEALTH DEVELOPMENT			548,195	**548,195**			543,066	**543,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,488,157	**1,488,157**			1,691,001	**1,691,001**
Total Development Budget Estimates			**3,645,907**	**3,645,907**			**3,838,532**	**3,838,532**
Total for Vote 579	**11,693,358**	**4,391,364**	**3,645,907**	**19,730,628**	**11,694,396**	**5,368,493**	**3,838,532**	**20,901,422**

Vote: 579 Bududa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,789,531**	**4,011,687**
321401 District Unconditional Grant (Non-Wage)	851,382	873,831
321402 Urban Unconditional Grant (Non-Wage)	98,061	93,885
321403 District Discretionary Development Equalization Grant	1,444,876	1,650,186
321450 Urban Unconditional Grant (Wage)	185,325	185,325
321451 District Unconditional Grant (Wage)	1,166,606	1,167,644
321463 Urban Discretionary Development Equalization Grant	43,281	40,814
Agriculture	**1,047,406**	**992,635**
321466 Sector Conditional Grant (Wage)	588,118	588,118
321467 Sector Conditional Grant (Non-Wage)	307,136	244,286
321470 Sector Development Grant	152,152	160,231
Works and Transport	**0**	**739,116**
321467 Sector Conditional Grant (Non-Wage)	0	739,116
Tourism, Trade and Industry	**0**	**19,299**
321467 Sector Conditional Grant (Non-Wage)	0	19,299
Education	**8,916,918**	**8,905,709**
321466 Sector Conditional Grant (Wage)	6,534,374	6,534,374
321467 Sector Conditional Grant (Non-Wage)	1,463,328	1,455,054
321470 Sector Development Grant	919,216	916,281
Health	**4,069,972**	**4,064,843**
321466 Sector Conditional Grant (Wage)	3,218,935	3,218,935
321467 Sector Conditional Grant (Non-Wage)	302,842	302,842
321470 Sector Development Grant	548,195	543,066
Water and Environment	**575,580**	**569,866**
321467 Sector Conditional Grant (Non-Wage)	37,393	41,913
321470 Sector Development Grant	517,135	508,152
321472 Transitional Development Grant	21,053	19,802
Social Development	**51,505**	**53,162**
321467 Sector Conditional Grant (Non-Wage)	51,505	53,162
Public Sector Management	**1,279,716**	**1,545,106**
212105 Pension for Local Governments	650,159	815,548
212107 Gratuity for Local Governments	629,557	729,557
Grand Total Vote 579	**19,730,628**	**20,901,422**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**650,159**	**815,548**
212107 Gratuity for Local Governments	**629,557**	**729,557**
321401 District Unconditional Grant (Non-Wage)	**851,382**	**873,831**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***326,652***
o/w District UCG - NWR Subcounty	***0***	***187,255***
o/w Ex-Gratia District	***0***	***194,040***
o/w Honoraria for District LLG Councillors	***0***	***131,372***
o/w Payroll Printing District	***0***	***9,120***
321402 Urban Unconditional Grant (Non-Wage)	**98,061**	**93,885**
o/w Urban UCG - NWR Town	***0***	***93,885***
321450 Urban Unconditional Grant (Wage)	**185,325**	**185,325**
321451 District Unconditional Grant (Wage)	**1,166,606**	**1,167,644**
Total For Programme 01	**3,581,091**	**3,865,792**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**588,118**	**588,118**
o/w Production and Marketing - Wage Conditional Grant	***0***	***588,118***
321467 Sector Conditional Grant (Non-Wage)	**307,136**	**244,286**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***214,476***
o/w Production - Non-Wage Recurrent	***0***	***29,810***
Total For Programme 04	**895,254**	**832,404**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,218,935**	**3,218,935**
o/w Health - Wage Conditional Grant	***0***	***3,218,935***
321467 Sector Conditional Grant (Non-Wage)	**302,842**	**302,842**
o/w Primary Health Care - Non Wage Recurrent	***0***	***139,184***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***163,657***
Total For Programme 05	**3,521,777**	**3,521,777**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,534,374**	**6,534,374**
o/w Primary Education - Wage	***0***	***5,262,636***
o/w Secondary Education - Wage	***0***	***1,271,738***
321467 Sector Conditional Grant (Non-Wage)	**1,463,328**	**1,455,054**
o/w Primary Education - Non Wage Recurrent	***0***	***610,750***

o/w Secondary Education - Non Wage Recurrent	***0***	***844,304***
Total For Programme 06	**7,997,702**	**7,989,428**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,518**	**774,337**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***739,116***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***35,221***
Total For Programme 07	**31,518**	**774,337**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,875**	**6,692**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,692***
Total For Programme 08	**5,875**	**6,692**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**51,505**	**53,162**
o/w Social Development - Non Wage Recurrent	***0***	***53,162***
Total For Programme 09	**51,505**	**53,162**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,299**
o/w Trade and Industry	***0***	***19,299***
Total For Programme 12	**0**	**19,299**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**152,152**	**160,231**
o/w Agriculture Extension - Development	***0***	***115,712***
o/w Production - Development	***0***	***44,519***
Total For Project 0100	**152,152**	**160,231**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**517,135**	**508,152**
o/w Water and Environment - Development Conditional Grant	***0***	***508,152***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**538,187**	**527,954**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**919,216**	**916,281**
Total For Project 1383	**919,216**	**916,281**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**548,195**	**543,066**
Total For Project 1385	**548,195**	**543,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,444,876**	**1,650,186**
o/w District PRDP (DDEG)	***0***	***684,827***
o/w Subcounty PRDP (DDEG)	***0***	***965,359***
321463 Urban Discretionary Development Equalization Grant	**43,281**	**40,814**
o/w Town DDEG	***0***	***40,814***
Total For Project 9998	**1,488,157**	**1,691,001**
Grand Total For Vote 579	**19,730,628**	**20,901,422**

Vote: 580 Lyantonde District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,400,884	805,132		**2,206,017**	1,401,923	1,060,846		**2,462,769**
04 Production and Marketing	503,902	137,970		**641,872**	503,902	163,244		**667,146**
05 Health	3,461,267	261,496		**3,722,763**	3,461,267	261,496		**3,722,763**
06 Education	3,935,612	830,276		**4,765,887**	3,935,612	809,936		**4,745,548**
07 Works	0	31,740		**31,740**	0	639,391		**639,391**
08 Natural Resources	0	2,437		**2,437**	0	2,505		**2,505**
09 Community Based Services	0	21,348		**21,348**	0	21,911		**21,911**
12 Trade, Industry and Local Development	0	0		**0**	0	6,698		**6,698**
Total Recurrent Budget Estimates	**9,301,666**	**2,090,399**		**11,392,065**	**9,302,704**	**2,966,027**		**12,268,731**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			61,289	**61,289**			62,021	**62,021**
1382 WATER AND ENVIRONMENT DEVELOPMENT			425,406	**425,406**			415,346	**415,346**
1383 EDUCATION DEVELOPMENT			863,961	**863,961**			403,329	**403,329**
1385 HEALTH DEVELOPMENT			530,157	**530,157**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			185,385	**185,385**			483,144	**483,144**
Total Development Budget Estimates			**2,066,197**	**2,066,197**			**1,888,676**	**1,888,676**
Total for Vote 580	**9,301,666**	**2,090,399**	**2,066,197**	**13,458,262**	**9,302,704**	**2,966,027**	**1,888,676**	**14,157,407**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,123,609**	**2,109,632**
321401 District Unconditional Grant (Non-Wage)	483,683	474,017
321402 Urban Unconditional Grant (Non-Wage)	53,657	50,548
321403 District Discretionary Development Equalization Grant	156,157	155,093
321450 Urban Unconditional Grant (Wage)	161,307	161,307
321451 District Unconditional Grant (Wage)	1,239,578	1,240,616
321463 Urban Discretionary Development Equalization Grant	29,228	28,051
Agriculture	**703,161**	**729,167**
321466 Sector Conditional Grant (Wage)	503,902	503,902
321467 Sector Conditional Grant (Non-Wage)	137,970	163,244
321470 Sector Development Grant	61,289	62,021
Works and Transport	**0**	**609,149**
321467 Sector Conditional Grant (Non-Wage)	0	609,149
Tourism, Trade and Industry	**0**	**6,698**
321467 Sector Conditional Grant (Non-Wage)	0	6,698
Education	**5,629,849**	**5,148,876**
321466 Sector Conditional Grant (Wage)	3,935,612	3,935,612
321467 Sector Conditional Grant (Non-Wage)	830,276	809,936
321470 Sector Development Grant	409,634	403,329
Health	**4,252,919**	**4,247,599**
321466 Sector Conditional Grant (Wage)	3,461,267	3,461,267
321467 Sector Conditional Grant (Non-Wage)	261,496	261,496
321470 Sector Development Grant	530,157	524,836
Water and Environment	**459,583**	**448,093**
321467 Sector Conditional Grant (Non-Wage)	34,177	32,747
321470 Sector Development Grant	404,353	395,544
321472 Transitional Development Grant	21,053	19,802
Social Development	**21,348**	**21,911**
321467 Sector Conditional Grant (Non-Wage)	21,348	21,911
Public Sector Management	**267,793**	**836,281**
212105 Pension for Local Governments	109,876	150,090
212107 Gratuity for Local Governments	148,339	248,339
321472 Transitional Development Grant	0	300,000
321608 General Public Service Pension Arrears (Budgeting)	9,578	79,168
321617 Salary arrears (Budgeting)	0	58,684
Grand Total Vote 580	**13,458,262**	**14,157,407**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**109,876**	**150,090**
212107 Gratuity for Local Governments	**148,339**	**248,339**
321401 District Unconditional Grant (Non-Wage)	**483,683**	**474,017**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***197,104***
o/w District UCG - NWR Subcounty	***0***	***73,184***
o/w Ex-Gratia District	***0***	***97,680***
o/w Honoraria for District LLG Councillors	***0***	***45,916***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***4,740***
321402 Urban Unconditional Grant (Non-Wage)	**53,657**	**50,548**
o/w Urban UCG - NWR Town	***0***	***50,548***
321450 Urban Unconditional Grant (Wage)	**161,307**	**161,307**
321451 District Unconditional Grant (Wage)	**1,239,578**	**1,240,616**
321608 General Public Service Pension Arrears (Budgeting)	**9,578**	**79,168**
321617 Salary arrears (Budgeting)	**0**	**58,684**
Total For Programme 01	**2,206,017**	**2,462,769**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**503,902**	**503,902**
o/w Production and Marketing - Wage Conditional Grant	***0***	***503,902***
321467 Sector Conditional Grant (Non-Wage)	**137,970**	**163,244**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***148,524***
o/w Production - Non-Wage Recurrent	***0***	***14,720***
Total For Programme 04	**641,872**	**667,146**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,461,267**	**3,461,267**
o/w Health - Wage Conditional Grant	***0***	***3,461,267***
321467 Sector Conditional Grant (Non-Wage)	**261,496**	**261,496**
o/w Primary Health Care - Non Wage Recurrent	***0***	***101,215***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***160,280***
Total For Programme 05	**3,722,763**	**3,722,763**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,935,612**	**3,935,612**
o/w Primary Education - Wage	***0***	***2,545,984***

o/w Secondary Education - Wage	*0*	*1,030,426*
o/w Skills Development - Wage	*0*	*359,202*
321467 Sector Conditional Grant (Non-Wage)	**830,276**	**809,936**
o/w Primary Education - Non Wage Recurrent	*0*	*243,056*
o/w Secondary Education - Non Wage Recurrent	*0*	*410,563*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**4,765,887**	**4,745,548**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,740**	**639,391**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*609,149*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,242*
Total For Programme 07	**31,740**	**639,391**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,437**	**2,505**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*2,505*
Total For Programme 08	**2,437**	**2,505**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**21,348**	**21,911**
o/w Social Development - Non Wage Recurrent	*0*	*21,911*
Total For Programme 09	**21,348**	**21,911**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**6,698**
o/w Trade and Industry	*0*	*6,698*
Total For Programme 12	**0**	**6,698**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**61,289**	**62,021**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*17,022*
Total For Project 0100	**61,289**	**62,021**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**404,353**	**395,544**
o/w Water and Environment - Development Conditional Grant	*0*	*395,544*
321472 Transitional Development Grant	**21,053**	**19,802**

o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**425,406**	**415,346**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,634**	**403,329**
Total For Project 1383	**863,961**	**403,329**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**530,157**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**156,157**	**155,093**
o/w District DDEG - Local Government Grant	***0***	***64,805***
o/w Subcounty DDEG - Local Government Grant	***0***	***90,288***
321463 Urban Discretionary Development Equalization Grant	**29,228**	**28,051**
o/w Town DDEG	***0***	***28,051***
321472 Transitional Development Grant	**0**	**300,000**
o/w Support for Completion of Phase 2 of District Council Chambers	***0***	***300,000***
Total For Project 9998	**185,385**	**483,144**
Grand Total For Vote 580	**13,458,262**	**14,157,407**

Vote: 581 Amudat District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	949,931	568,650		**1,518,581**	950,969	655,813		**1,606,782**
04 Production and Marketing	455,793	106,970		**562,763**	455,793	114,119		**569,912**
05 Health	778,625	172,796		**951,421**	778,625	172,796		**951,421**
06 Education	1,144,471	285,909		**1,430,379**	1,144,471	237,902		**1,382,373**
07 Works	0	37,501		**37,501**	0	541,034		**541,034**
08 Natural Resources	0	4,021		**4,021**	0	3,615		**3,615**
09 Community Based Services	0	39,961		**39,961**	0	36,420		**36,420**
12 Trade, Industry and Local Development	0	0		**0**	0	14,412		**14,412**
Total Recurrent Budget Estimates	**3,328,819**	**1,215,807**		**4,544,627**	**3,329,858**	**1,776,112**		**5,105,970**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			56,639	**56,639**			54,133	**54,133**
1382 WATER AND ENVIRONMENT DEVELOPMENT			449,530	**449,530**			439,390	**439,390**
1383 EDUCATION DEVELOPMENT			1,158,302	**1,158,302**			1,157,906	**1,157,906**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,397,909	**1,397,909**			1,326,916	**1,326,916**
Total Development Budget Estimates			**3,074,405**	**3,074,405**			**2,990,497**	**2,990,497**
Total for Vote 581	**3,328,819**	**1,215,807**	**3,074,405**	**7,619,032**	**3,329,858**	**1,776,112**	**2,990,497**	**8,096,467**

Vote: 581 Amudat District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,820,671**	**2,730,816**
321401 District Unconditional Grant (Non-Wage)	423,032	405,604
321402 Urban Unconditional Grant (Non-Wage)	49,800	47,327
321403 District Discretionary Development Equalization Grant	1,350,451	1,287,758
321450 Urban Unconditional Grant (Wage)	109,237	109,237
321451 District Unconditional Grant (Wage)	840,694	841,732
321463 Urban Discretionary Development Equalization Grant	47,457	39,159
Agriculture	**619,402**	**624,045**
321466 Sector Conditional Grant (Wage)	455,793	455,793
321467 Sector Conditional Grant (Non-Wage)	106,970	114,119
321470 Sector Development Grant	56,639	54,133
Works and Transport	**0**	**506,557**
321467 Sector Conditional Grant (Non-Wage)	0	506,557
Tourism, Trade and Industry	**0**	**14,412**
321467 Sector Conditional Grant (Non-Wage)	0	14,412
Education	**2,588,681**	**2,540,279**
321466 Sector Conditional Grant (Wage)	1,144,471	1,144,471
321467 Sector Conditional Grant (Non-Wage)	285,909	237,902
321470 Sector Development Grant	1,158,302	1,157,906
Health	**963,446**	**963,574**
321466 Sector Conditional Grant (Wage)	778,625	778,625
321467 Sector Conditional Grant (Non-Wage)	172,796	172,796
321470 Sector Development Grant	12,026	12,153
Water and Environment	**491,052**	**477,482**
321467 Sector Conditional Grant (Non-Wage)	41,522	38,093
321470 Sector Development Grant	428,477	419,588
321472 Transitional Development Grant	21,053	19,802
Social Development	**39,961**	**36,420**
321467 Sector Conditional Grant (Non-Wage)	39,961	36,420
Public Sector Management	**95,818**	**202,882**
212105 Pension for Local Governments	46,275	53,339
212107 Gratuity for Local Governments	49,544	149,544
Grand Total Vote 581	**7,619,032**	**8,096,467**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**46,275**	**53,339**
212107 Gratuity for Local Governments	**49,544**	**149,544**
321401 District Unconditional Grant (Non-Wage)	**423,032**	**405,604**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***217,200***
o/w District UCG - NWR Subcounty	***0***	***68,657***
o/w Ex-Gratia District	***0***	***69,000***
o/w Honoraria for District LLG Councillors	***0***	***24,234***
o/w Payroll Printing District	***0***	***1,120***
321402 Urban Unconditional Grant (Non-Wage)	**49,800**	**47,327**
o/w Urban UCG - NWR Town	***0***	***47,327***
321450 Urban Unconditional Grant (Wage)	**109,237**	**109,237**
321451 District Unconditional Grant (Wage)	**840,694**	**841,732**
Total For Programme 01	**1,518,581**	**1,606,782**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**455,793**	**455,793**
o/w Production and Marketing - Wage Conditional Grant	***0***	***455,793***
321467 Sector Conditional Grant (Non-Wage)	**106,970**	**114,119**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***89,331***
o/w Production - Non-Wage Recurrent	***0***	***24,788***
Total For Programme 04	**562,763**	**569,912**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**778,625**	**778,625**
o/w Health - Wage Conditional Grant	***0***	***778,625***
321467 Sector Conditional Grant (Non-Wage)	**172,796**	**172,796**
o/w Primary Health Care - Non Wage Recurrent	***0***	***71,954***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***100,842***
Total For Programme 05	**951,421**	**951,421**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,144,471**	**1,144,471**
o/w Primary Education - Wage	***0***	***766,383***
o/w Secondary Education - Wage	***0***	***378,087***
321467 Sector Conditional Grant (Non-Wage)	**285,909**	**237,902**
o/w Primary Education - Non Wage Recurrent	***0***	***109,027***

o/w Secondary Education - Non Wage Recurrent	***0***	***128,876***
Total For Programme 06	**1,430,379**	**1,382,373**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,501**	**541,034**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***506,557***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***34,477***
Total For Programme 07	**37,501**	**541,034**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,021**	**3,615**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,615***
Total For Programme 08	**4,021**	**3,615**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,961**	**36,420**
o/w Social Development - Non Wage Recurrent	***0***	***36,420***
Total For Programme 09	**39,961**	**36,420**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**14,412**
o/w Trade and Industry	***0***	***14,412***
Total For Programme 12	**0**	**14,412**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**56,639**	**54,133**
o/w Agriculture Extension - Development	***0***	***25,714***
o/w Production - Development	***0***	***28,419***
Total For Project 0100	**56,639**	**54,133**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**428,477**	**419,588**
o/w Water and Environment - Development Conditional Grant	***0***	***419,588***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**449,530**	**439,390**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**1,158,302**	**1,157,906**
Total For Project 1383	**1,158,302**	**1,157,906**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,350,451**	**1,287,758**
o/w District PRDP (DDEG)	***0***	***534,419***
o/w Subcounty PRDP (DDEG)	***0***	***753,338***
321463 Urban Discretionary Development Equalization Grant	**47,457**	**39,159**
o/w Town DDEG	***0***	***39,159***
Total For Project 9998	**1,397,909**	**1,326,916**
Grand Total For Vote 581	**7,619,032**	**8,096,467**

Vote: 582 Buikwe District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,011,083	1,489,668		**3,500,750**	2,012,121	1,738,662		**3,750,783**
04 Production and Marketing	761,009	220,522		**981,531**	761,009	257,795		**1,018,804**
05 Health	3,264,058	444,947		**3,709,005**	3,264,058	444,947		**3,709,005**
06 Education	6,327,236	1,297,332		**7,624,568**	6,327,236	1,154,638		**7,481,874**
07 Works	0	31,303		**31,303**	0	1,347,509		**1,347,509**
08 Natural Resources	0	3,122		**3,122**	0	3,196		**3,196**
09 Community Based Services	0	29,851		**29,851**	0	30,538		**30,538**
12 Trade, Industry and Local Development	0	0		**0**	0	8,235		**8,235**
Total Recurrent Budget Estimates	**12,363,386**	**3,516,745**		**15,880,131**	**12,364,425**	**4,985,520**		**17,349,944**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			67,141	**67,141**			61,954	**61,954**
1382 WATER AND ENVIRONMENT DEVELOPMENT			460,055	**460,055**			449,749	**449,749**
1383 EDUCATION DEVELOPMENT			565,509	**565,509**			557,238	**557,238**
1385 HEALTH DEVELOPMENT			36,077	**36,077**			36,459	**36,459**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			231,584	**231,584**			229,752	**229,752**
Total Development Budget Estimates			**1,360,366**	**1,360,366**			**1,335,151**	**1,335,151**
Total for Vote 582	**12,363,386**	**3,516,745**	**1,360,366**	**17,240,496**	**12,364,425**	**4,985,520**	**1,335,151**	**18,685,096**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,877,979**	**2,860,096**
321401 District Unconditional Grant (Non-Wage)	535,712	525,071
321402 Urban Unconditional Grant (Non-Wage)	99,600	93,152
321403 District Discretionary Development Equalization Grant	188,410	188,461
321450 Urban Unconditional Grant (Wage)	646,302	646,302
321451 District Unconditional Grant (Wage)	1,364,781	1,365,819
321463 Urban Discretionary Development Equalization Grant	43,175	41,291
Agriculture	**1,048,672**	**1,080,758**
321466 Sector Conditional Grant (Wage)	761,009	761,009
321467 Sector Conditional Grant (Non-Wage)	220,522	257,795
321470 Sector Development Grant	67,141	61,954
Works and Transport	**0**	**1,317,717**
321467 Sector Conditional Grant (Non-Wage)	0	1,317,717
Tourism, Trade and Industry	**0**	**8,235**
321467 Sector Conditional Grant (Non-Wage)	0	8,235
Education	**8,190,077**	**8,039,112**
321466 Sector Conditional Grant (Wage)	6,327,236	6,327,236
321467 Sector Conditional Grant (Non-Wage)	1,297,332	1,154,638
321470 Sector Development Grant	565,509	557,238
Health	**3,745,082**	**3,745,464**
321466 Sector Conditional Grant (Wage)	3,264,058	3,264,058
321467 Sector Conditional Grant (Non-Wage)	444,947	444,947
321470 Sector Development Grant	36,077	36,459
Water and Environment	**494,480**	**482,737**
321467 Sector Conditional Grant (Non-Wage)	34,425	32,988
321470 Sector Development Grant	439,002	429,947
321472 Transitional Development Grant	21,053	19,802
Social Development	**29,851**	**30,538**
321467 Sector Conditional Grant (Non-Wage)	29,851	30,538
Public Sector Management	**854,356**	**1,120,439**
212105 Pension for Local Governments	311,234	417,700
212107 Gratuity for Local Governments	425,241	525,241
321608 General Public Service Pension Arrears (Budgeting)	71,550	177,498
Grand Total Vote 582	**17,240,496**	**18,685,096**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**311,234**	**417,700**
212107 Gratuity for Local Governments	**425,241**	**525,241**
321401 District Unconditional Grant (Non-Wage)	**535,712**	**525,071**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***209,871***
o/w District UCG - NWR Subcounty	***0***	***83,261***
o/w Ex-Gratia District	***0***	***128,760***
o/w Honoraria for District LLG Councillors	***0***	***40,815***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,973***
321402 Urban Unconditional Grant (Non-Wage)	**99,600**	**93,152**
o/w Urban UCG - NWR Town	***0***	***93,152***
321450 Urban Unconditional Grant (Wage)	**646,302**	**646,302**
321451 District Unconditional Grant (Wage)	**1,364,781**	**1,365,819**
321608 General Public Service Pension Arrears (Budgeting)	**71,550**	**177,498**
Total For Programme 01	**3,500,750**	**3,750,783**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**761,009**	**761,009**
o/w Production and Marketing - Wage Conditional Grant	***0***	***761,009***
321467 Sector Conditional Grant (Non-Wage)	**220,522**	**257,795**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***239,949***
o/w Production - Non-Wage Recurrent	***0***	***17,846***
Total For Programme 04	**981,531**	**1,018,804**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,264,058**	**3,264,058**
o/w Health - Wage Conditional Grant	***0***	***3,264,058***
321467 Sector Conditional Grant (Non-Wage)	**444,947**	**444,947**
o/w Primary Health Care - Non Wage Recurrent	***0***	***103,295***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***341,652***
Total For Programme 05	**3,709,005**	**3,709,005**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,327,236**	**6,327,236**
o/w Primary Education - Wage	***0***	***4,311,808***
o/w Secondary Education - Wage	***0***	***1,685,398***

o/w Skills Development - Wage	*0*	*330,030*
321467 Sector Conditional Grant (Non-Wage)	**1,297,332**	**1,154,638**
o/w Primary Education - Non Wage Recurrent	*0*	*360,702*
o/w Secondary Education - Non Wage Recurrent	*0*	*557,868*
o/w Skills Development - Non Wage Recurrent	*0*	*236,068*
Total For Programme 06	**7,624,568**	**7,481,874**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,303**	**1,347,509**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,317,717*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,791*
Total For Programme 07	**31,303**	**1,347,509**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,122**	**3,196**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,196*
Total For Programme 08	**3,122**	**3,196**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**29,851**	**30,538**
o/w Social Development - Non Wage Recurrent	*0*	*30,538*
Total For Programme 09	**29,851**	**30,538**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,235**
o/w Trade and Industry	*0*	*8,235*
Total For Programme 12	**0**	**8,235**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**67,141**	**61,954**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*23,383*
Total For Project 0100	**67,141**	**61,954**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**439,002**	**429,947**
o/w Water and Environment - Development Conditional Grant	*0*	*429,947*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**460,055**	**449,749**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**565,509**	**557,238**
Total For Project 1383	**565,509**	**557,238**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**36,077**	**36,459**
Total For Project 1385	**36,077**	**36,459**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**188,410**	**188,461**
o/w District DDEG - Local Government Grant	***0***	***78,190***
o/w Subcounty DDEG - Local Government Grant	***0***	***110,271***
321463 Urban Discretionary Development Equalization Grant	**43,175**	**41,291**
o/w Town DDEG	***0***	***41,291***
Total For Project 9998	**231,584**	**229,752**
Grand Total For Vote 582	**17,240,496**	**18,685,096**

Vote: 583 Buyende District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,421,401	1,721,361		**3,142,762**	1,422,440	1,627,657		**3,050,097**
04 Production and Marketing	510,441	163,199		**673,640**	510,441	281,143		**791,584**
05 Health	1,754,379	199,374		**1,953,753**	1,754,379	199,374		**1,953,753**
06 Education	7,696,400	1,902,845		**9,599,245**	7,696,400	1,382,556		**9,078,956**
07 Works	0	34,866		**34,866**	0	955,810		**955,810**
08 Natural Resources	0	9,484		**9,484**	0	10,765		**10,765**
09 Community Based Services	0	78,713		**78,713**	0	87,682		**87,682**
12 Trade, Industry and Local Development	0	0		**0**	0	29,653		**29,653**
Total Recurrent Budget Estimates	**11,382,621**	**4,109,842**		**15,492,463**	**11,383,659**	**4,574,640**		**15,958,299**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			98,501	**98,501**			109,569	**109,569**
1382 WATER AND ENVIRONMENT DEVELOPMENT			505,959	**505,959**			495,688	**495,688**
1383 EDUCATION DEVELOPMENT			1,280,714	**1,280,714**			1,280,160	**1,280,160**
1385 HEALTH DEVELOPMENT			30,064	**30,064**			430,383	**430,383**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			716,532	**716,532**			728,778	**728,778**
Total Development Budget Estimates			**2,631,769**	**2,631,769**			**3,044,577**	**3,044,577**
Total for Vote 583	**11,382,621**	**4,109,842**	**2,631,769**	**18,124,232**	**11,383,659**	**4,574,640**	**3,044,577**	**19,002,877**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,996,734**	**3,025,825**
321401 District Unconditional Grant (Non-Wage)	776,462	797,004
321402 Urban Unconditional Grant (Non-Wage)	82,339	77,603
321403 District Discretionary Development Equalization Grant	663,899	675,198
321450 Urban Unconditional Grant (Wage)	121,534	121,534
321451 District Unconditional Grant (Wage)	1,299,867	1,300,905
321463 Urban Discretionary Development Equalization Grant	52,633	53,580
Agriculture	**772,140**	**901,153**
321466 Sector Conditional Grant (Wage)	510,441	510,441
321467 Sector Conditional Grant (Non-Wage)	163,199	281,143
321470 Sector Development Grant	98,501	109,569
Works and Transport	**0**	**917,938**
321467 Sector Conditional Grant (Non-Wage)	0	917,938
Tourism, Trade and Industry	**0**	**29,653**
321467 Sector Conditional Grant (Non-Wage)	0	29,653
Education	**10,879,958**	**10,359,115**
321466 Sector Conditional Grant (Wage)	7,696,400	7,696,400
321467 Sector Conditional Grant (Non-Wage)	1,902,845	1,382,556
321470 Sector Development Grant	1,280,714	1,280,160
Health	**1,983,818**	**2,384,136**
321466 Sector Conditional Grant (Wage)	1,754,379	1,754,379
321467 Sector Conditional Grant (Non-Wage)	199,374	199,374
321470 Sector Development Grant	30,064	30,383
321472 Transitional Development Grant	0	400,000
Water and Environment	**550,309**	**544,325**
321467 Sector Conditional Grant (Non-Wage)	44,350	48,637
321470 Sector Development Grant	484,906	475,886
321472 Transitional Development Grant	21,053	19,802
Social Development	**78,713**	**87,682**
321467 Sector Conditional Grant (Non-Wage)	78,713	87,682
Public Sector Management	**862,560**	**753,050**
212105 Pension for Local Governments	186,801	257,189
212107 Gratuity for Local Governments	359,934	459,934
321617 Salary arrears (Budgeting)	0	35,928
Grand Total Vote 583	**18,124,232**	**19,002,877**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**186,801**	**257,189**
212107 Gratuity for Local Governments	**359,934**	**459,934**
321401 District Unconditional Grant (Non-Wage)	**776,462**	**797,004**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***358,966***
o/w District UCG - NWR Subcounty	***0***	***196,775***
o/w Ex-Gratia District	***0***	***133,560***
o/w Honoraria for District LLG Councillors	***0***	***46,342***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***5,969***
321402 Urban Unconditional Grant (Non-Wage)	**82,339**	**77,603**
o/w Urban UCG - NWR Town	***0***	***77,603***
321450 Urban Unconditional Grant (Wage)	**121,534**	**121,534**
321451 District Unconditional Grant (Wage)	**1,299,867**	**1,300,905**
321617 Salary arrears (Budgeting)	**0**	**35,928**
Total For Programme 01	**3,142,762**	**3,050,097**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**510,441**	**510,441**
o/w Production and Marketing - Wage Conditional Grant	***0***	***510,441***
321467 Sector Conditional Grant (Non-Wage)	**163,199**	**281,143**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***238,608***
o/w Production - Non-Wage Recurrent	***0***	***42,535***
Total For Programme 04	**673,640**	**791,584**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,754,379**	**1,754,379**
o/w Health - Wage Conditional Grant	***0***	***1,754,379***
321467 Sector Conditional Grant (Non-Wage)	**199,374**	**199,374**
o/w Primary Health Care - Non Wage Recurrent	***0***	***199,374***
Total For Programme 05	**1,953,753**	**1,953,753**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,696,400**	**7,696,400**
o/w Primary Education - Wage	***0***	***6,673,754***
o/w Secondary Education - Wage	***0***	***1,022,646***
321467 Sector Conditional Grant (Non-Wage)	**1,902,845**	**1,382,556**

o/w Primary Education - Non Wage Recurrent	*0*	*784,196*
o/w Secondary Education - Non Wage Recurrent	*0*	*598,360*
Total For Programme 06	**9,599,245**	**9,078,956**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,866**	**955,810**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*917,938*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*37,872*
Total For Programme 07	**34,866**	**955,810**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,484**	**10,765**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*10,765*
Total For Programme 08	**9,484**	**10,765**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**78,713**	**87,682**
o/w Social Development - Non Wage Recurrent	*0*	*87,682*
Total For Programme 09	**78,713**	**87,682**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**29,653**
o/w Trade and Industry	*0*	*29,653*
Total For Programme 12	**0**	**29,653**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**98,501**	**109,569**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*70,998*
Total For Project 0100	**98,501**	**109,569**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**484,906**	**475,886**
o/w Water and Environment - Development Conditional Grant	*0*	*475,886*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**505,959**	**495,688**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,280,714**	**1,280,160**
Total For Project 1383	**1,280,714**	**1,280,160**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**30,064**	**30,383**
321472 Transitional Development Grant	**0**	**400,000**
o/w Transitional Development - Health Ad Hoc	***0***	***400,000***
Total For Project 1385	**30,064**	**430,383**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**663,899**	**675,198**
o/w District DDEG - Local Government Grant	***0***	***275,518***
o/w Subcounty DDEG - Local Government Grant	***0***	***399,680***
321463 Urban Discretionary Development Equalization Grant	**52,633**	**53,580**
o/w Town DDEG	***0***	***53,580***
Total For Project 9998	**716,532**	**728,778**
Grand Total For Vote 583	**18,124,232**	**19,002,877**

Vote: 584 Kyegegwa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,688,865	1,476,152		**3,165,016**	1,689,903	1,524,062		**3,213,965**
04 Production and Marketing	611,299	275,274		**886,573**	611,299	222,142		**833,442**
05 Health	2,435,409	111,803		**2,547,212**	2,435,409	111,803		**2,547,212**
06 Education	4,940,399	906,384		**5,846,784**	4,940,399	1,024,170		**5,964,569**
07 Works	0	36,134		**36,134**	0	843,407		**843,407**
08 Natural Resources	0	8,501		**8,501**	0	8,602		**8,602**
09 Community Based Services	0	68,939		**68,939**	0	70,868		**70,868**
12 Trade, Industry and Local Development	0	0		**0**	0	18,453		**18,453**
Total Recurrent Budget Estimates	**9,675,972**	**2,883,187**		**12,559,159**	**9,677,011**	**3,823,507**		**13,500,518**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			117,646	**117,646**			123,382	**123,382**
1382 WATER AND ENVIRONMENT DEVELOPMENT			497,566	**497,566**			486,381	**486,381**
1383 EDUCATION DEVELOPMENT			1,511,474	**1,511,474**			1,488,314	**1,488,314**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,020,425	**1,020,425**			1,015,577	**1,015,577**
Total Development Budget Estimates			**3,689,293**	**3,689,293**			**3,650,644**	**3,650,644**
Total for Vote 584	**9,675,972**	**2,883,187**	**3,689,293**	**16,248,452**	**9,677,011**	**3,823,507**	**3,650,644**	**17,151,162**

Vote: 584 Kyegegwa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,579,115**	**3,556,631**
321401 District Unconditional Grant (Non-Wage)	792,789	776,339
321402 Urban Unconditional Grant (Non-Wage)	77,036	74,812
321403 District Discretionary Development Equalization Grant	978,751	973,917
321450 Urban Unconditional Grant (Wage)	300,201	300,201
321451 District Unconditional Grant (Wage)	1,388,663	1,389,702
321463 Urban Discretionary Development Equalization Grant	41,674	41,660
Agriculture	**1,004,219**	**956,824**
321466 Sector Conditional Grant (Wage)	611,299	611,299
321467 Sector Conditional Grant (Non-Wage)	275,274	222,142
321470 Sector Development Grant	117,646	123,382
Works and Transport	**0**	**808,796**
321467 Sector Conditional Grant (Non-Wage)	0	808,796
Tourism, Trade and Industry	**0**	**18,453**
321467 Sector Conditional Grant (Non-Wage)	0	18,453
Education	**7,358,258**	**7,452,883**
321466 Sector Conditional Grant (Wage)	4,940,399	4,940,399
321467 Sector Conditional Grant (Non-Wage)	906,384	1,024,170
321470 Sector Development Grant	1,511,474	1,488,314
Health	**3,089,394**	**3,084,201**
321466 Sector Conditional Grant (Wage)	2,435,409	2,435,409
321467 Sector Conditional Grant (Non-Wage)	111,803	111,803
321470 Sector Development Grant	542,182	536,989
Water and Environment	**542,201**	**529,594**
321467 Sector Conditional Grant (Non-Wage)	44,635	43,213
321470 Sector Development Grant	476,513	466,579
321472 Transitional Development Grant	21,053	19,802
Social Development	**68,939**	**70,868**
321467 Sector Conditional Grant (Non-Wage)	68,939	70,868
Public Sector Management	**606,326**	**672,911**
212105 Pension for Local Governments	262,975	344,986
212107 Gratuity for Local Governments	146,611	246,611
321608 General Public Service Pension Arrears (Budgeting)	51,352	81,314
Grand Total Vote 584	**16,248,452**	**17,151,162**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**262,975**	**344,986**
212107 Gratuity for Local Governments	**146,611**	**246,611**
321401 District Unconditional Grant (Non-Wage)	**792,789**	**776,339**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***342,829***
o/w District UCG - NWR Subcounty	***0***	***211,170***
o/w Ex-Gratia District	***0***	***99,600***
o/w Honoraria for District LLG Councillors	***0***	***61,222***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,125***
321402 Urban Unconditional Grant (Non-Wage)	**77,036**	**74,812**
o/w Urban UCG - NWR Town	***0***	***74,812***
321450 Urban Unconditional Grant (Wage)	**300,201**	**300,201**
321451 District Unconditional Grant (Wage)	**1,388,663**	**1,389,702**
321608 General Public Service Pension Arrears (Budgeting)	**51,352**	**81,314**
Total For Programme 01	**3,165,016**	**3,213,965**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**611,299**	**611,299**
o/w Production and Marketing - Wage Conditional Grant	***0***	***611,299***
321467 Sector Conditional Grant (Non-Wage)	**275,274**	**222,142**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***185,495***
o/w Production - Non-Wage Recurrent	***0***	***36,647***
Total For Programme 04	**886,573**	**833,442**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,435,409**	**2,435,409**
o/w Health - Wage Conditional Grant	***0***	***2,435,409***
321467 Sector Conditional Grant (Non-Wage)	**111,803**	**111,803**
o/w Primary Health Care - Non Wage Recurrent	***0***	***111,803***
Total For Programme 05	**2,547,212**	**2,547,212**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,940,399**	**4,940,399**
o/w Primary Education - Wage	***0***	***3,839,215***
o/w Secondary Education - Wage	***0***	***1,101,185***
321467 Sector Conditional Grant (Non-Wage)	**906,384**	**1,024,170**

o/w Primary Education - Non Wage Recurrent	*0*	*520,322*
o/w Secondary Education - Non Wage Recurrent	*0*	*503,847*
Total For Programme 06	**5,846,784**	**5,964,569**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,134**	**843,407**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*808,796*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*34,611*
Total For Programme 07	**36,134**	**843,407**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**8,501**	**8,602**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*8,602*
Total For Programme 08	**8,501**	**8,602**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**68,939**	**70,868**
o/w Social Development - Non Wage Recurrent	*0*	*70,868*
Total For Programme 09	**68,939**	**70,868**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**18,453**
o/w Trade and Industry	*0*	*18,453*
Total For Programme 12	**0**	**18,453**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**117,646**	**123,382**
o/w Agriculture Extension - Development	*0*	*64,285*
o/w Production - Development	*0*	*59,098*
Total For Project 0100	**117,646**	**123,382**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**476,513**	**466,579**
o/w Water and Environment - Development Conditional Grant	*0*	*466,579*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**497,566**	**486,381**

Project 1383 EDUCATION DEVELOPMENT

Vote: 584 Kyegegwa District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,511,474**	**1,488,314**
Total For Project 1383	**1,511,474**	**1,488,314**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**978,751**	**973,917**
o/w District LRDP (DDEG)	***0***	***406,182***
o/w Subcounty LRDP (DDEG)	***0***	***567,736***
321463 Urban Discretionary Development Equalization Grant	**41,674**	**41,660**
o/w Town DDEG	***0***	***41,660***
Total For Project 9998	**1,020,425**	**1,015,577**
Grand Total For Vote 584	**16,248,452**	**17,151,162**

Vote: 585 Lamwo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,787,877	1,084,483		**2,872,359**	1,788,915	1,359,448		**3,148,363**
04 Production and Marketing	245,961	188,873		**434,835**	245,961	183,812		**429,773**
05 Health	2,468,989	133,805		**2,602,794**	2,468,989	133,805		**2,602,794**
06 Education	5,028,351	978,025		**6,006,376**	5,028,351	830,841		**5,859,192**
07 Works	0	47,094		**47,094**	0	1,043,811		**1,043,811**
08 Natural Resources	0	4,286		**4,286**	0	3,694		**3,694**
09 Community Based Services	0	42,752		**42,752**	0	37,828		**37,828**
12 Trade, Industry and Local Development	0	0		**0**	0	17,311		**17,311**
Total Recurrent Budget Estimates	**9,531,178**	**2,479,318**		**12,010,497**	**9,532,217**	**3,610,550**		**13,142,767**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			115,297	**115,297**			109,917	**109,917**
1382 WATER AND ENVIRONMENT DEVELOPMENT			203,045	**203,045**			195,142	**195,142**
1383 EDUCATION DEVELOPMENT			626,023	**626,023**			620,011	**620,011**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			560,221	**560,221**			555,219	**555,219**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,280,350	**1,280,350**			5,147,015	**5,147,015**
Total Development Budget Estimates			**3,194,061**	**3,194,061**			**7,031,081**	**7,031,081**
Total for Vote 585	**9,531,178**	**2,479,318**	**3,194,061**	**15,204,558**	**9,532,217**	**3,610,550**	**7,031,081**	**20,173,849**

Vote: 585 Lamwo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,736,078**	**7,576,047**
321401 District Unconditional Grant (Non-Wage)	589,944	566,934
321402 Urban Unconditional Grant (Non-Wage)	77,908	73,183
321403 District Discretionary Development Equalization Grant	1,227,712	5,105,335
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,662,695	1,663,734
321463 Urban Discretionary Development Equalization Grant	52,638	41,680
Agriculture	**550,132**	**539,691**
321466 Sector Conditional Grant (Wage)	245,961	245,961
321467 Sector Conditional Grant (Non-Wage)	188,873	183,812
321470 Sector Development Grant	115,297	109,917
Works and Transport	**409,125**	**1,403,834**
321467 Sector Conditional Grant (Non-Wage)	0	1,000,057
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**17,311**
321467 Sector Conditional Grant (Non-Wage)	0	17,311
Education	**6,632,400**	**6,479,203**
321466 Sector Conditional Grant (Wage)	5,028,351	5,028,351
321467 Sector Conditional Grant (Non-Wage)	978,025	830,841
321470 Sector Development Grant	626,023	620,011
Health	**3,163,016**	**3,158,013**
321466 Sector Conditional Grant (Wage)	2,468,989	2,468,989
321467 Sector Conditional Grant (Non-Wage)	133,805	133,805
321470 Sector Development Grant	560,221	555,219
Water and Environment	**254,425**	**242,591**
321467 Sector Conditional Grant (Non-Wage)	51,380	47,449
321470 Sector Development Grant	181,992	175,340
321472 Transitional Development Grant	21,053	19,802
Social Development	**42,752**	**37,828**
321467 Sector Conditional Grant (Non-Wage)	42,752	37,828
Public Sector Management	**416,631**	**719,330**
212105 Pension for Local Governments	139,160	177,894
212107 Gratuity for Local Governments	277,471	377,471
321608 General Public Service Pension Arrears (Budgeting)	0	163,965
Grand Total Vote 585	**15,204,558**	**20,173,849**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**139,160**	**177,894**
212107 Gratuity for Local Governments	**277,471**	**377,471**
321401 District Unconditional Grant (Non-Wage)	**589,944**	**566,934**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***257,337***
o/w District UCG - NWR Subcounty	***0***	***103,112***
o/w Ex-Gratia District	***0***	***103,800***
o/w Honoraria for District LLG Councillors	***0***	***71,426***
o/w Payroll Printing District	***0***	***5,867***
321402 Urban Unconditional Grant (Non-Wage)	**77,908**	**73,183**
o/w Urban UCG - NWR Town	***0***	***73,183***
321450 Urban Unconditional Grant (Wage)	**125,181**	**125,181**
321451 District Unconditional Grant (Wage)	**1,662,695**	**1,663,734**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**163,965**
Total For Programme 01	**2,872,359**	**3,148,363**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**245,961**	**245,961**
o/w Production and Marketing - Wage Conditional Grant	***0***	***245,961***
321467 Sector Conditional Grant (Non-Wage)	**188,873**	**183,812**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***152,573***
o/w Production - Non-Wage Recurrent	***0***	***31,239***
Total For Programme 04	**434,835**	**429,773**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,468,989**	**2,468,989**
o/w Health - Wage Conditional Grant	***0***	***2,468,989***
321467 Sector Conditional Grant (Non-Wage)	**133,805**	**133,805**
o/w Primary Health Care - Non Wage Recurrent	***0***	***133,805***
Total For Programme 05	**2,602,794**	**2,602,794**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,028,351**	**5,028,351**
o/w Primary Education - Wage	***0***	***4,160,059***
o/w Secondary Education - Wage	***0***	***868,292***
321467 Sector Conditional Grant (Non-Wage)	**978,025**	**830,841**
o/w Primary Education - Non Wage Recurrent	***0***	***491,499***

o/w Secondary Education - Non Wage Recurrent	***0***	***339,342***
Total For Programme 06	**6,006,376**	**5,859,192**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**47,094**	**1,043,811**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,000,057***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***43,754***
Total For Programme 07	**47,094**	**1,043,811**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,286**	**3,694**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,694***
Total For Programme 08	**4,286**	**3,694**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**42,752**	**37,828**
o/w Social Development - Non Wage Recurrent	***0***	***37,828***
Total For Programme 09	**42,752**	**37,828**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,311**
o/w Trade and Industry	***0***	***17,311***
Total For Programme 12	**0**	**17,311**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**115,297**	**109,917**
o/w Agriculture Extension - Development	***0***	***70,713***
o/w Production - Development	***0***	***39,204***
Total For Project 0100	**115,297**	**109,917**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**181,992**	**175,340**
o/w Water and Environment - Development Conditional Grant	***0***	***175,340***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**203,045**	**195,142**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**626,023**	**620,011**
Total For Project 1383	**626,023**	**620,011**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**560,221**	**555,219**
Total For Project 1385	**560,221**	**555,219**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,227,712**	**5,105,335**
o/w District PRDP (DDEG)	***0***	***443,543***
o/w Subcounty PRDP (DDEG)	***0***	***625,235***
o/w USMID Refugee Hosting Districts	***0***	***4,104,118***
321463 Urban Discretionary Development Equalization Grant	**52,638**	**41,680**
o/w Town DDEG	***0***	***41,680***
Total For Project 9998	**1,280,350**	**5,147,015**
Grand Total For Vote 585	**15,204,558**	**20,173,849**

Vote: 586 Otuke District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,457,667	958,538		**2,416,205**	1,458,705	1,116,739		**2,575,445**
04 Production and Marketing	337,472	189,984		**527,456**	337,472	204,499		**541,971**
05 Health	1,292,890	85,581		**1,378,471**	1,292,890	85,581		**1,378,471**
06 Education	4,399,258	760,158		**5,159,417**	4,399,258	796,409		**5,195,668**
07 Works	0	33,434		**33,434**	0	671,188		**671,188**
08 Natural Resources	0	3,642		**3,642**	0	3,491		**3,491**
09 Community Based Services	0	31,444		**31,444**	0	26,964		**26,964**
12 Trade, Industry and Local Development	0	0		**0**	0	9,615		**9,615**
Total Recurrent Budget Estimates	**7,487,287**	**2,062,781**		**9,550,068**	**7,488,325**	**2,914,488**		**10,402,813**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			76,157	**76,157**			74,942	**74,942**
1382 WATER AND ENVIRONMENT DEVELOPMENT			188,779	**188,779**			182,640	**182,640**
1383 EDUCATION DEVELOPMENT			453,486	**453,486**			448,993	**448,993**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			615,420	**615,420**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,109,526	**1,109,526**			909,587	**909,587**
Total Development Budget Estimates			**2,852,494**	**2,852,494**			**2,550,852**	**2,550,852**
Total for Vote 586	**7,487,287**	**2,062,781**	**2,852,494**	**12,402,561**	**7,488,325**	**2,914,488**	**2,550,852**	**12,953,665**

Vote: 586 Otuke District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,120,141**	**2,917,499**
321401 District Unconditional Grant (Non-Wage)	518,574	516,481
321402 Urban Unconditional Grant (Non-Wage)	34,374	32,727
321403 District Discretionary Development Equalization Grant	1,083,172	887,930
321450 Urban Unconditional Grant (Wage)	175,380	175,380
321451 District Unconditional Grant (Wage)	1,282,286	1,283,325
321463 Urban Discretionary Development Equalization Grant	26,354	21,657
Agriculture	**603,613**	**616,913**
321466 Sector Conditional Grant (Wage)	337,472	337,472
321467 Sector Conditional Grant (Non-Wage)	189,984	204,499
321470 Sector Development Grant	76,157	74,942
Works and Transport	**409,125**	**1,041,957**
321467 Sector Conditional Grant (Non-Wage)	0	638,181
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**9,615**
321467 Sector Conditional Grant (Non-Wage)	0	9,615
Education	**5,612,903**	**5,644,660**
321466 Sector Conditional Grant (Wage)	4,399,258	4,399,258
321467 Sector Conditional Grant (Non-Wage)	760,158	796,409
321470 Sector Development Grant	453,486	448,993
Health	**1,993,891**	**1,909,384**
321466 Sector Conditional Grant (Wage)	1,292,890	1,292,890
321467 Sector Conditional Grant (Non-Wage)	85,581	85,581
321470 Sector Development Grant	536,169	530,913
Water and Environment	**225,855**	**219,139**
321467 Sector Conditional Grant (Non-Wage)	37,075	36,499
321470 Sector Development Grant	188,779	182,640
Social Development	**31,444**	**26,964**
321467 Sector Conditional Grant (Non-Wage)	31,444	26,964
Public Sector Management	**405,590**	**567,532**
212105 Pension for Local Governments	99,903	148,999
212107 Gratuity for Local Governments	305,687	405,687
321617 Salary arrears (Budgeting)	0	12,846
Grand Total Vote 586	**12,402,561**	**12,953,665**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**99,903**	**148,999**
212107 Gratuity for Local Governments	**305,687**	**405,687**
321401 District Unconditional Grant (Non-Wage)	**518,574**	**516,481**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***225,127***
o/w District UCG - NWR Subcounty	***0***	***91,550***
o/w Ex-Gratia District	***0***	***99,000***
o/w Honoraria for District LLG Councillors	***0***	***40,815***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***4,597***
321402 Urban Unconditional Grant (Non-Wage)	**34,374**	**32,727**
o/w Urban UCG - NWR Town	***0***	***32,727***
321450 Urban Unconditional Grant (Wage)	**175,380**	**175,380**
321451 District Unconditional Grant (Wage)	**1,282,286**	**1,283,325**
321617 Salary arrears (Budgeting)	**0**	**12,846**
Total For Programme 01	**2,416,205**	**2,575,445**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**337,472**	**337,472**
o/w Production and Marketing - Wage Conditional Grant	***0***	***337,472***
321467 Sector Conditional Grant (Non-Wage)	**189,984**	**204,499**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***185,481***
o/w Production - Non-Wage Recurrent	***0***	***19,018***
Total For Programme 04	**527,456**	**541,971**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,292,890**	**1,292,890**
o/w Health - Wage Conditional Grant	***0***	***1,292,890***
321467 Sector Conditional Grant (Non-Wage)	**85,581**	**85,581**
o/w Primary Health Care - Non Wage Recurrent	***0***	***85,581***
Total For Programme 05	**1,378,471**	**1,378,471**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,399,258**	**4,399,258**
o/w Primary Education - Wage	***0***	***3,410,822***
o/w Secondary Education - Wage	***0***	***988,437***
321467 Sector Conditional Grant (Non-Wage)	**760,158**	**796,409**

o/w Primary Education - Non Wage Recurrent	*0*	*396,774*
o/w Secondary Education - Non Wage Recurrent	*0*	*399,636*
Total For Programme 06	**5,159,417**	**5,195,668**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,434**	**671,188**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*638,181*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,008*
Total For Programme 07	**33,434**	**671,188**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,642**	**3,491**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,491*
Total For Programme 08	**3,642**	**3,491**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,444**	**26,964**
o/w Social Development - Non Wage Recurrent	*0*	*26,964*
Total For Programme 09	**31,444**	**26,964**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,615**
o/w Trade and Industry	*0*	*9,615*
Total For Programme 12	**0**	**9,615**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**76,157**	**74,942**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*23,514*
Total For Project 0100	**76,157**	**74,942**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**188,779**	**182,640**
o/w Water and Environment - Development Conditional Grant	*0*	*182,640*
Total For Project 1382	**188,779**	**182,640**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**453,486**	**448,993**

Total For Project 1383	**453,486**	**448,993**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**615,420**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,083,172**	**887,930**
o/w District PRDP (DDEG)	***0***	***368,491***
o/w Subcounty PRDP (DDEG)	***0***	***519,439***
321463 Urban Discretionary Development Equalization Grant	**26,354**	**21,657**
o/w Town DDEG	***0***	***21,657***
Total For Project 9998	**1,109,526**	**909,587**
Grand Total For Vote 586	**12,402,561**	**12,953,665**

Vote: 587 Zombo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,512,423	1,475,986		**2,988,409**	1,513,462	1,797,168		**3,310,629**
04 Production and Marketing	572,705	296,152		**868,857**	572,705	273,028		**845,733**
05 Health	2,112,202	327,997		**2,440,199**	2,112,202	327,997		**2,440,199**
06 Education	7,282,522	1,475,033		**8,757,556**	7,282,522	1,256,273		**8,538,795**
07 Works	0	32,849		**32,849**	0	1,005,332		**1,005,332**
08 Natural Resources	0	6,126		**6,126**	0	5,923		**5,923**
09 Community Based Services	0	61,600		**61,600**	0	58,218		**58,218**
12 Trade, Industry and Local Development	0	0		**0**	0	17,039		**17,039**
Total Recurrent Budget Estimates	**11,479,852**	**3,675,742**		**15,155,595**	**11,480,891**	**4,740,977**		**16,221,868**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			128,041	**128,041**			127,478	**127,478**
1382 WATER AND ENVIRONMENT DEVELOPMENT			297,926	**297,926**			290,467	**290,467**
1383 EDUCATION DEVELOPMENT			846,853	**846,853**			839,968	**839,968**
1385 HEALTH DEVELOPMENT			638,987	**638,987**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,768,883	**1,768,883**			1,951,423	**1,951,423**
Total Development Budget Estimates			**3,680,691**	**3,680,691**			**3,740,250**	**3,740,250**
Total for Vote 587	**11,479,852**	**3,675,742**	**3,680,691**	**18,836,285**	**11,480,891**	**4,740,977**	**3,740,250**	**19,962,119**

Vote: 587 Zombo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**4,177,923**	**4,142,104**
321401 District Unconditional Grant (Non-Wage)	746,642	736,399
321402 Urban Unconditional Grant (Non-Wage)	149,975	140,820
321403 District Discretionary Development Equalization Grant	1,663,656	1,661,186
321450 Urban Unconditional Grant (Wage)	324,647	324,647
321451 District Unconditional Grant (Wage)	1,187,776	1,188,815
321463 Urban Discretionary Development Equalization Grant	105,227	90,237
Agriculture	**996,898**	**973,211**
321466 Sector Conditional Grant (Wage)	572,705	572,705
321467 Sector Conditional Grant (Non-Wage)	296,152	273,028
321470 Sector Development Grant	128,041	127,478
Works and Transport	**0**	**973,978**
321467 Sector Conditional Grant (Non-Wage)	0	973,978
Tourism, Trade and Industry	**0**	**17,039**
321467 Sector Conditional Grant (Non-Wage)	0	17,039
Education	**9,604,409**	**9,378,764**
321466 Sector Conditional Grant (Wage)	7,282,522	7,282,522
321467 Sector Conditional Grant (Non-Wage)	1,475,033	1,256,273
321470 Sector Development Grant	846,853	839,968
Health	**3,079,186**	**2,971,112**
321466 Sector Conditional Grant (Wage)	2,112,202	2,112,202
321467 Sector Conditional Grant (Non-Wage)	327,997	327,997
321470 Sector Development Grant	536,169	530,913
Water and Environment	**336,901**	**327,744**
321467 Sector Conditional Grant (Non-Wage)	38,975	37,276
321470 Sector Development Grant	297,926	290,467
Social Development	**61,600**	**58,218**
321467 Sector Conditional Grant (Non-Wage)	61,600	58,218
Public Sector Management	**579,368**	**1,119,949**
212105 Pension for Local Governments	144,283	281,931
212107 Gratuity for Local Governments	263,848	363,848
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	374
321617 Salary arrears (Budgeting)	171,237	273,796
Grand Total Vote 587	**18,836,285**	**19,962,119**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**144,283**	**281,931**
212107 Gratuity for Local Governments	**263,848**	**363,848**
321401 District Unconditional Grant (Non-Wage)	**746,642**	**736,399**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***282,442***
o/w District UCG - NWR Subcounty	***0***	***160,461***
o/w Ex-Gratia District	***0***	***162,720***
o/w Honoraria for District LLG Councillors	***0***	***67,174***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,210***
321402 Urban Unconditional Grant (Non-Wage)	**149,975**	**140,820**
o/w Urban UCG - NWR Town	***0***	***140,820***
321450 Urban Unconditional Grant (Wage)	**324,647**	**324,647**
321451 District Unconditional Grant (Wage)	**1,187,776**	**1,188,815**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**374**
321617 Salary arrears (Budgeting)	**171,237**	**273,796**
Total For Programme 01	**2,988,409**	**3,310,629**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**572,705**	**572,705**
o/w Production and Marketing - Wage Conditional Grant	***0***	***572,705***
321467 Sector Conditional Grant (Non-Wage)	**296,152**	**273,028**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***243,754***
o/w Production - Non-Wage Recurrent	***0***	***29,274***
Total For Programme 04	**868,857**	**845,733**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,112,202**	**2,112,202**
o/w Health - Wage Conditional Grant	***0***	***2,112,202***
321467 Sector Conditional Grant (Non-Wage)	**327,997**	**327,997**
o/w Primary Health Care - Non Wage Recurrent	***0***	***210,135***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***117,862***
Total For Programme 05	**2,440,199**	**2,440,199**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,282,522**	**7,282,522**
o/w Primary Education - Wage	***0***	***5,998,915***

o/w Secondary Education - Wage	*0*	*823,914*
o/w Skills Development - Wage	*0*	*459,693*
321467 Sector Conditional Grant (Non-Wage)	**1,475,033**	**1,256,273**
o/w Primary Education - Non Wage Recurrent	*0*	*696,339*
o/w Secondary Education - Non Wage Recurrent	*0*	*380,559*
o/w Skills Development - Non Wage Recurrent	*0*	*179,375*
Total For Programme 06	**8,757,556**	**8,538,795**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,849**	**1,005,332**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*973,978*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,354*
Total For Programme 07	**32,849**	**1,005,332**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,126**	**5,923**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,923*
Total For Programme 08	**6,126**	**5,923**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**61,600**	**58,218**
o/w Social Development - Non Wage Recurrent	*0*	*58,218*
Total For Programme 09	**61,600**	**58,218**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,039**
o/w Trade and Industry	*0*	*17,039*
Total For Programme 12	**0**	**17,039**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**128,041**	**127,478**
o/w Agriculture Extension - Development	*0*	*83,570*
o/w Production - Development	*0*	*43,908*
Total For Project 0100	**128,041**	**127,478**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**297,926**	**290,467**
o/w Water and Environment - Development Conditional Grant	*0*	*290,467*
Total For Project 1382	**297,926**	**290,467**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**846,853**	**839,968**
Total For Project 1383	**846,853**	**839,968**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**638,987**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,663,656**	**1,661,186**
o/w District PRDP (DDEG)	***0***	***689,392***
o/w Subcounty PRDP (DDEG)	***0***	***971,794***
321463 Urban Discretionary Development Equalization Grant	**105,227**	**90,237**
o/w Town DDEG	***0***	***90,237***
321472 Transitional Development Grant	**0**	**200,000**
o/w Presidential Pledge for support towards the construction of District Headquarters	***0***	***200,000***
Total For Project 9998	**1,768,883**	**1,951,423**
Grand Total For Vote 587	**18,836,285**	**19,962,119**

Vote: 588 Alebtong District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,359,883	2,186,550		**3,546,434**	1,360,922	2,187,543		**3,548,465**
04 Production and Marketing	348,711	314,649		**663,360**	348,711	166,854		**515,565**
05 Health	1,526,680	118,292		**1,644,973**	1,526,680	118,292		**1,644,973**
06 Education	8,162,749	1,285,211		**9,447,960**	8,162,749	1,326,338		**9,489,087**
07 Works	0	34,389		**34,389**	0	943,781		**943,781**
08 Natural Resources	0	6,680		**6,680**	0	6,668		**6,668**
09 Community Based Services	0	56,342		**56,342**	0	49,703		**49,703**
12 Trade, Industry and Local Development	0	0		**0**	0	16,797		**16,797**
Total Recurrent Budget Estimates	**11,398,023**	**4,002,112**		**15,400,136**	**11,399,062**	**4,815,978**		**16,215,040**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			102,680	**102,680**			102,287	**102,287**
1382 WATER AND ENVIRONMENT DEVELOPMENT			243,163	**243,163**			236,335	**236,335**
1383 EDUCATION DEVELOPMENT			857,001	**857,001**			850,539	**850,539**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			1,136,321	**1,136,321**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,728,272	**1,728,272**			1,469,256	**1,469,256**
Total Development Budget Estimates			**4,476,563**	**4,476,563**			**4,067,222**	**4,067,222**
Total for Vote 588	**11,398,023**	**4,002,112**	**4,476,563**	**19,876,699**	**11,399,062**	**4,815,978**	**4,067,222**	**20,282,261**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,832,032**	**3,582,592**
321401 District Unconditional Grant (Non-Wage)	709,261	719,472
321402 Urban Unconditional Grant (Non-Wage)	34,615	32,941
321403 District Discretionary Development Equalization Grant	1,702,833	1,447,554
321450 Urban Unconditional Grant (Wage)	140,387	140,387
321451 District Unconditional Grant (Wage)	1,219,496	1,220,534
321463 Urban Discretionary Development Equalization Grant	25,438	21,702
Agriculture	**766,040**	**617,852**
321466 Sector Conditional Grant (Wage)	348,711	348,711
321467 Sector Conditional Grant (Non-Wage)	314,649	166,854
321470 Sector Development Grant	102,680	102,287
Works and Transport	**409,125**	**1,311,035**
321467 Sector Conditional Grant (Non-Wage)	0	907,258
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**16,797**
321467 Sector Conditional Grant (Non-Wage)	0	16,797
Education	**10,304,961**	**10,339,626**
321466 Sector Conditional Grant (Wage)	8,162,749	8,162,749
321467 Sector Conditional Grant (Non-Wage)	1,285,211	1,326,338
321470 Sector Development Grant	857,001	850,539
Health	**2,781,294**	**2,650,000**
321466 Sector Conditional Grant (Wage)	1,526,680	1,526,680
321467 Sector Conditional Grant (Non-Wage)	118,292	118,292
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**284,232**	**279,526**
321467 Sector Conditional Grant (Non-Wage)	41,068	43,191
321470 Sector Development Grant	243,163	236,335
Social Development	**56,342**	**49,703**
321467 Sector Conditional Grant (Non-Wage)	56,342	49,703
Public Sector Management	**1,442,674**	**1,435,130**
212105 Pension for Local Governments	436,337	542,610
212107 Gratuity for Local Governments	792,519	892,519
Grand Total Vote 588	**19,876,699**	**20,282,261**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**436,337**	**542,610**
212107 Gratuity for Local Governments	**792,519**	**892,519**
321401 District Unconditional Grant (Non-Wage)	**709,261**	**719,472**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***307,766***
o/w District UCG - NWR Subcounty	***0***	***157,466***
o/w Ex-Gratia District	***0***	***130,440***
o/w Honoraria for District LLG Councillors	***0***	***59,946***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,461***
321402 Urban Unconditional Grant (Non-Wage)	**34,615**	**32,941**
o/w Urban UCG - NWR Town	***0***	***32,941***
321450 Urban Unconditional Grant (Wage)	**140,387**	**140,387**
321451 District Unconditional Grant (Wage)	**1,219,496**	**1,220,534**
Total For Programme 01	**3,546,434**	**3,548,465**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**348,711**	**348,711**
o/w Production and Marketing - Wage Conditional Grant	***0***	***348,711***
321467 Sector Conditional Grant (Non-Wage)	**314,649**	**166,854**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***137,162***
o/w Production - Non-Wage Recurrent	***0***	***29,692***
Total For Programme 04	**663,360**	**515,565**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,526,680**	**1,526,680**
o/w Health - Wage Conditional Grant	***0***	***1,526,680***
321467 Sector Conditional Grant (Non-Wage)	**118,292**	**118,292**
o/w Primary Health Care - Non Wage Recurrent	***0***	***118,292***
Total For Programme 05	**1,644,973**	**1,644,973**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,162,749**	**8,162,749**
o/w Primary Education - Wage	***0***	***6,210,795***
o/w Secondary Education - Wage	***0***	***1,270,536***
o/w Skills Development - Wage	***0***	***681,418***
321467 Sector Conditional Grant (Non-Wage)	**1,285,211**	**1,326,338**

o/w Primary Education - Non Wage Recurrent	*0*	*819,751*
o/w Secondary Education - Non Wage Recurrent	*0*	*350,270*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**9,447,960**	**9,489,087**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,389**	**943,781**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*907,258*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*36,522*
Total For Programme 07	**34,389**	**943,781**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,680**	**6,668**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,668*
Total For Programme 08	**6,680**	**6,668**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**56,342**	**49,703**
o/w Social Development - Non Wage Recurrent	*0*	*49,703*
Total For Programme 09	**56,342**	**49,703**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,797**
o/w Trade and Industry	*0*	*16,797*
Total For Programme 12	**0**	**16,797**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**102,680**	**102,287**
o/w Agriculture Extension - Development	*0*	*57,856*
o/w Production - Development	*0*	*44,431*
Total For Project 0100	**102,680**	**102,287**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**243,163**	**236,335**
o/w Water and Environment - Development Conditional Grant	*0*	*236,335*
Total For Project 1382	**243,163**	**236,335**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**857,001**	**850,539**
Total For Project 1383	**857,001**	**850,539**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,136,321**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,702,833**	**1,447,554**
o/w District PRDP (DDEG)	***0***	***600,735***
o/w Subcounty PRDP (DDEG)	***0***	***846,819***
321463 Urban Discretionary Development Equalization Grant	**25,438**	**21,702**
o/w Town DDEG	***0***	***21,702***
Total For Project 9998	**1,728,272**	**1,469,256**
Grand Total For Vote 588	**19,876,699**	**20,282,261**

Vote: 589 Bulambuli District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,409,220	1,810,924		**4,220,144**	2,410,258	2,460,582		**4,870,840**
04 Production and Marketing	627,613	399,892		**1,027,505**	627,613	356,304		**983,917**
05 Health	2,978,447	125,649		**3,104,096**	2,978,447	125,649		**3,104,096**
06 Education	5,087,408	1,432,665		**6,520,074**	5,087,408	1,091,658		**6,179,067**
07 Works	0	32,069		**32,069**	0	805,057		**805,057**
08 Natural Resources	0	5,095		**5,095**	0	5,637		**5,637**
09 Community Based Services	0	43,958		**43,958**	0	46,076		**46,076**
12 Trade, Industry and Local Development	0	0		**0**	0	15,589		**15,589**
Total Recurrent Budget Estimates	**11,102,688**	**3,850,251**		**14,952,939**	**11,103,726**	**4,906,552**		**16,010,279**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			160,532	**160,532**			165,824	**165,824**
1382 WATER AND ENVIRONMENT DEVELOPMENT			412,566	**412,566**			404,101	**404,101**
1383 EDUCATION DEVELOPMENT			800,894	**800,894**			799,193	**799,193**
1385 HEALTH DEVELOPMENT			652,460	**652,460**			561,295	**561,295**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,274,682	**1,274,682**			1,466,623	**1,466,623**
Total Development Budget Estimates			**3,301,135**	**3,301,135**			**3,397,037**	**3,397,037**
Total for Vote 589	**11,102,688**	**3,850,251**	**3,301,135**	**18,254,074**	**11,103,726**	**4,906,552**	**3,397,037**	**19,407,315**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,704,888**	**4,901,999**
321401 District Unconditional Grant (Non-Wage)	921,961	930,159
321402 Urban Unconditional Grant (Non-Wage)	99,025	94,959
321403 District Discretionary Development Equalization Grant	1,231,408	1,425,181
321450 Urban Unconditional Grant (Wage)	237,729	237,729
321451 District Unconditional Grant (Wage)	2,171,490	2,172,529
321463 Urban Discretionary Development Equalization Grant	43,274	41,442
Agriculture	**1,188,037**	**1,149,741**
321466 Sector Conditional Grant (Wage)	627,613	627,613
321467 Sector Conditional Grant (Non-Wage)	399,892	356,304
321470 Sector Development Grant	160,532	165,824
Works and Transport	**0**	**771,851**
321467 Sector Conditional Grant (Non-Wage)	0	771,851
Tourism, Trade and Industry	**0**	**15,589**
321467 Sector Conditional Grant (Non-Wage)	0	15,589
Education	**7,320,968**	**6,978,260**
321466 Sector Conditional Grant (Wage)	5,087,408	5,087,408
321467 Sector Conditional Grant (Non-Wage)	1,432,665	1,091,658
321470 Sector Development Grant	800,894	799,193
Health	**3,756,556**	**3,665,391**
321466 Sector Conditional Grant (Wage)	2,978,447	2,978,447
321467 Sector Conditional Grant (Non-Wage)	125,649	125,649
321470 Sector Development Grant	566,234	561,295
Water and Environment	**449,730**	**442,944**
321467 Sector Conditional Grant (Non-Wage)	37,164	38,844
321470 Sector Development Grant	412,566	404,101
Social Development	**43,958**	**46,076**
321467 Sector Conditional Grant (Non-Wage)	43,958	46,076
Public Sector Management	**789,937**	**1,435,465**
212105 Pension for Local Governments	263,565	359,598
212107 Gratuity for Local Governments	484,435	584,435
321608 General Public Service Pension Arrears (Budgeting)	21,242	489,021
321617 Salary arrears (Budgeting)	20,696	2,411
Grand Total Vote 589	**18,254,074**	**19,407,315**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**263,565**	**359,598**
212107 Gratuity for Local Governments	**484,435**	**584,435**
321401 District Unconditional Grant (Non-Wage)	**921,961**	**930,159**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***300,244***
o/w District UCG - NWR Subcounty	***0***	***178,757***
o/w Ex-Gratia District	***0***	***285,000***
o/w Honoraria for District LLG Councillors	***0***	***134,348***
o/w Payroll Printing District	***0***	***6,417***
321402 Urban Unconditional Grant (Non-Wage)	**99,025**	**94,959**
o/w Urban UCG - NWR Town	***0***	***94,959***
321450 Urban Unconditional Grant (Wage)	**237,729**	**237,729**
321451 District Unconditional Grant (Wage)	**2,171,490**	**2,172,529**
321608 General Public Service Pension Arrears (Budgeting)	**21,242**	**489,021**
321617 Salary arrears (Budgeting)	**20,696**	**2,411**
Total For Programme 01	**4,220,144**	**4,870,840**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**627,613**	**627,613**
o/w Production and Marketing - Wage Conditional Grant	***0***	***627,613***
321467 Sector Conditional Grant (Non-Wage)	**399,892**	**356,304**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***330,155***
o/w Production - Non-Wage Recurrent	***0***	***26,149***
Total For Programme 04	**1,027,505**	**983,917**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,978,447**	**2,978,447**
o/w Health - Wage Conditional Grant	***0***	***2,978,447***
321467 Sector Conditional Grant (Non-Wage)	**125,649**	**125,649**
o/w Primary Health Care - Non Wage Recurrent	***0***	***125,649***
Total For Programme 05	**3,104,096**	**3,104,096**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,087,408**	**5,087,408**
o/w Primary Education - Wage	***0***	***3,961,262***
o/w Secondary Education - Wage	***0***	***1,126,146***
321467 Sector Conditional Grant (Non-Wage)	**1,432,665**	**1,091,658**

o/w Primary Education - Non Wage Recurrent	*0*	*415,553*
o/w Secondary Education - Non Wage Recurrent	*0*	*676,105*
Total For Programme 06	**6,520,074**	**6,179,067**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,069**	**805,057**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*771,851*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,206*
Total For Programme 07	**32,069**	**805,057**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,095**	**5,637**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,637*
Total For Programme 08	**5,095**	**5,637**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**43,958**	**46,076**
o/w Social Development - Non Wage Recurrent	*0*	*46,076*
Total For Programme 09	**43,958**	**46,076**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,589**
o/w Trade and Industry	*0*	*15,589*
Total For Programme 12	**0**	**15,589**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**160,532**	**165,824**
o/w Agriculture Extension - Development	*0*	*128,569*
o/w Production - Development	*0*	*37,255*
Total For Project 0100	**160,532**	**165,824**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**412,566**	**404,101**
o/w Water and Environment - Development Conditional Grant	*0*	*404,101*
Total For Project 1382	**412,566**	**404,101**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**800,894**	**799,193**

Total For Project 1383	**800,894**	**799,193**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**566,234**	**561,295**
Total For Project 1385	**652,460**	**561,295**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,231,408**	**1,425,181**
o/w District PRDP (DDEG)	***0***	***591,450***
o/w Subcounty PRDP (DDEG)	***0***	***833,731***
321463 Urban Discretionary Development Equalization Grant	**43,274**	**41,442**
o/w Town DDEG	***0***	***41,442***
Total For Project 9998	**1,274,682**	**1,466,623**
Grand Total For Vote 589	**18,254,074**	**19,407,315**

Vote: 590 Buvuma District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,819,940	759,997		**2,579,937**	1,855,072	854,877		**2,709,949**
04 Production and Marketing	687,087	206,783		**893,870**	735,670	284,917		**1,020,587**
05 Health	1,303,463	69,017		**1,372,480**	1,449,986	69,017		**1,519,003**
06 Education	1,427,300	363,279		**1,790,578**	1,460,182	303,509		**1,763,691**
07 Works	0	34,125		**34,125**	0	819,430		**819,430**
08 Natural Resources	0	2,810		**2,810**	0	2,839		**2,839**
09 Community Based Services	0	24,237		**24,237**	0	25,654		**25,654**
12 Trade, Industry and Local Development	0	0		**0**	0	8,714		**8,714**
Total Recurrent Budget Estimates	**5,237,790**	**1,460,248**		**6,698,038**	**5,500,910**	**2,368,957**		**7,869,866**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			84,162	**84,162**			77,390	**77,390**
1382 WATER AND ENVIRONMENT DEVELOPMENT			448,798	**448,798**			439,141	**439,141**
1383 EDUCATION DEVELOPMENT			1,021,150	**1,021,150**			1,023,453	**1,023,453**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			196,613	**196,613**			196,244	**196,244**
Total Development Budget Estimates			**1,774,775**	**1,774,775**			**1,760,534**	**1,760,534**
Total for Vote 590	**5,237,790**	**1,460,248**	**1,774,775**	**8,472,813**	**5,500,910**	**2,368,957**	**1,760,534**	**9,630,400**

Vote: 590 Buvuma District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,582,210**	**2,602,747**
321401 District Unconditional Grant (Non-Wage)	518,749	506,250
321402 Urban Unconditional Grant (Non-Wage)	46,908	45,180
321403 District Discretionary Development Equalization Grant	170,457	170,740
321450 Urban Unconditional Grant (Wage)	134,449	168,542
321451 District Unconditional Grant (Wage)	1,685,492	1,686,530
321463 Urban Discretionary Development Equalization Grant	26,156	25,505
Agriculture	**978,032**	**1,097,977**
321466 Sector Conditional Grant (Wage)	687,087	735,670
321467 Sector Conditional Grant (Non-Wage)	206,783	284,917
321470 Sector Development Grant	84,162	77,390
Works and Transport	**0**	**787,878**
321467 Sector Conditional Grant (Non-Wage)	0	787,878
Tourism, Trade and Industry	**0**	**8,714**
321467 Sector Conditional Grant (Non-Wage)	0	8,714
Education	**2,811,729**	**2,787,143**
321466 Sector Conditional Grant (Wage)	1,427,300	1,460,182
321467 Sector Conditional Grant (Non-Wage)	363,279	303,509
321470 Sector Development Grant	1,021,150	1,023,453
Health	**1,396,532**	**1,543,309**
321466 Sector Conditional Grant (Wage)	1,303,463	1,449,986
321467 Sector Conditional Grant (Non-Wage)	69,017	69,017
321470 Sector Development Grant	24,052	24,306
Water and Environment	**485,733**	**473,532**
321467 Sector Conditional Grant (Non-Wage)	36,935	34,391
321470 Sector Development Grant	427,745	419,339
321472 Transitional Development Grant	21,053	19,802
Social Development	**24,237**	**25,654**
321467 Sector Conditional Grant (Non-Wage)	24,237	25,654
Public Sector Management	**194,340**	**303,447**
212105 Pension for Local Governments	31,816	40,923
212107 Gratuity for Local Governments	162,524	262,524
Grand Total Vote 590	**8,472,813**	**9,630,400**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**31,816**	**40,923**
212107 Gratuity for Local Governments	**162,524**	**262,524**
321401 District Unconditional Grant (Non-Wage)	**518,749**	**506,250**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***222,298***
o/w District UCG - NWR Subcounty	***0***	***90,783***
o/w Ex-Gratia District	***0***	***83,880***
o/w Honoraria for District LLG Councillors	***0***	***52,294***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***1,603***
321402 Urban Unconditional Grant (Non-Wage)	**46,908**	**45,180**
o/w Urban UCG - NWR Town	***0***	***45,180***
321450 Urban Unconditional Grant (Wage)	**134,449**	**168,542**
321451 District Unconditional Grant (Wage)	**1,685,492**	**1,686,530**
Total For Programme 01	**2,579,937**	**2,709,949**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**687,087**	**735,670**
o/w Production and Marketing - Wage Conditional Grant	***0***	***735,670***
321467 Sector Conditional Grant (Non-Wage)	**206,783**	**284,917**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***268,753***
o/w Production - Non-Wage Recurrent	***0***	***16,164***
Total For Programme 04	**893,870**	**1,020,587**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,303,463**	**1,449,986**
o/w Health - Wage Conditional Grant	***0***	***1,449,986***
321467 Sector Conditional Grant (Non-Wage)	**69,017**	**69,017**
o/w Primary Health Care - Non Wage Recurrent	***0***	***69,017***
Total For Programme 05	**1,372,480**	**1,519,003**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,427,300**	**1,460,182**
o/w Primary Education - Wage	***0***	***1,278,020***
o/w Secondary Education - Wage	***0***	***182,162***
321467 Sector Conditional Grant (Non-Wage)	**363,279**	**303,509**
o/w Primary Education - Non Wage Recurrent	***0***	***154,769***

o/w Secondary Education - Non Wage Recurrent	***0***	***148,740***
Total For Programme 06	**1,790,578**	**1,763,691**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,125**	**819,430**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***787,878***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,552***
Total For Programme 07	**34,125**	**819,430**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,810**	**2,839**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,839***
Total For Programme 08	**2,810**	**2,839**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**24,237**	**25,654**
o/w Social Development - Non Wage Recurrent	***0***	***25,654***
Total For Programme 09	**24,237**	**25,654**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,714**
o/w Trade and Industry	***0***	***8,714***
Total For Programme 12	**0**	**8,714**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**84,162**	**77,390**
o/w Agriculture Extension - Development	***0***	***57,856***
o/w Production - Development	***0***	***19,534***
Total For Project 0100	**84,162**	**77,390**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**427,745**	**419,339**
o/w Water and Environment - Development Conditional Grant	***0***	***419,339***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**448,798**	**439,141**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**1,021,150**	**1,023,453**
Total For Project 1383	**1,021,150**	**1,023,453**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**170,457**	**170,740**
o/w District DDEG - Local Government Grant	***0***	***70,740***
o/w Subcounty DDEG - Local Government Grant	***0***	***100,000***
321463 Urban Discretionary Development Equalization Grant	**26,156**	**25,505**
o/w Town DDEG	***0***	***25,505***
Total For Project 9998	**196,613**	**196,244**
Grand Total For Vote 590	**8,472,813**	**9,630,400**

Vote: 591 Gomba District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,334,525	1,149,177		**2,483,702**	1,335,564	1,660,268		**2,995,832**
04 Production and Marketing	601,271	186,043		**787,313**	601,271	155,872		**757,142**
05 Health	1,468,182	124,957		**1,593,139**	1,468,182	124,957		**1,593,139**
06 Education	7,059,607	1,589,987		**8,649,594**	7,059,607	1,629,413		**8,689,020**
07 Works	0	34,016		**34,016**	0	884,440		**884,440**
08 Natural Resources	0	4,073		**4,073**	0	4,448		**4,448**
09 Community Based Services	0	32,805		**32,805**	0	33,626		**33,626**
12 Trade, Industry and Local Development	0	0		**0**	0	12,222		**12,222**
Total Recurrent Budget Estimates	**10,463,585**	**3,121,058**		**13,584,643**	**10,464,623**	**4,505,245**		**14,969,869**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			59,803	**59,803**			62,790	**62,790**
1382 WATER AND ENVIRONMENT DEVELOPMENT			284,964	**284,964**			276,409	**276,409**
1383 EDUCATION DEVELOPMENT			664,162	**664,162**			654,942	**654,942**
1385 HEALTH DEVELOPMENT			1,056,376	**1,056,376**			1,011,104	**1,011,104**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			246,956	**246,956**			245,093	**245,093**
Total Development Budget Estimates			**2,312,260**	**2,312,260**			**2,250,337**	**2,250,337**
Total for Vote 591	**10,463,585**	**3,121,058**	**2,312,260**	**15,896,903**	**10,464,623**	**4,505,245**	**2,250,337**	**17,220,206**

Vote: 591 Gomba District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,126,629**	**2,125,224**
321401 District Unconditional Grant (Non-Wage)	496,794	499,601
321402 Urban Unconditional Grant (Non-Wage)	48,354	44,966
321403 District Discretionary Development Equalization Grant	219,988	219,488
321450 Urban Unconditional Grant (Wage)	109,359	109,359
321451 District Unconditional Grant (Wage)	1,225,166	1,226,205
321463 Urban Discretionary Development Equalization Grant	26,967	25,606
Agriculture	**847,116**	**819,932**
321466 Sector Conditional Grant (Wage)	601,271	601,271
321467 Sector Conditional Grant (Non-Wage)	186,043	155,872
321470 Sector Development Grant	59,803	62,790
Works and Transport	**0**	**849,332**
321467 Sector Conditional Grant (Non-Wage)	0	849,332
Tourism, Trade and Industry	**0**	**12,222**
321467 Sector Conditional Grant (Non-Wage)	0	12,222
Education	**9,313,756**	**9,343,962**
321466 Sector Conditional Grant (Wage)	7,059,607	7,059,607
321467 Sector Conditional Grant (Non-Wage)	1,589,987	1,629,413
321470 Sector Development Grant	664,162	654,942
Health	**2,649,515**	**2,604,242**
321466 Sector Conditional Grant (Wage)	1,468,182	1,468,182
321467 Sector Conditional Grant (Non-Wage)	124,957	124,957
321470 Sector Development Grant	1,056,376	1,011,104
Water and Environment	**323,053**	**315,965**
321467 Sector Conditional Grant (Non-Wage)	38,090	39,557
321470 Sector Development Grant	263,911	256,607
321472 Transitional Development Grant	21,053	19,802
Social Development	**32,805**	**33,626**
321467 Sector Conditional Grant (Non-Wage)	32,805	33,626
Public Sector Management	**604,029**	**1,115,701**
212105 Pension for Local Governments	160,284	252,594
212107 Gratuity for Local Governments	403,393	503,393
321608 General Public Service Pension Arrears (Budgeting)	40,352	359,714
Grand Total Vote 591	**15,896,903**	**17,220,206**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**160,284**	**252,594**
212107 Gratuity for Local Governments	**403,393**	**503,393**
321401 District Unconditional Grant (Non-Wage)	**496,794**	**499,601**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***240,568***
o/w District UCG - NWR Subcounty	***0***	***93,755***
o/w Ex-Gratia District	***0***	***90,720***
o/w Honoraria for District LLG Councillors	***0***	***42,090***
o/w Payroll Printing District	***0***	***7,076***
321402 Urban Unconditional Grant (Non-Wage)	**48,354**	**44,966**
o/w Urban UCG - NWR Town	***0***	***44,966***
321450 Urban Unconditional Grant (Wage)	**109,359**	**109,359**
321451 District Unconditional Grant (Wage)	**1,225,166**	**1,226,205**
321608 General Public Service Pension Arrears (Budgeting)	**40,352**	**359,714**
Total For Programme 01	**2,483,702**	**2,995,832**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**601,271**	**601,271**
o/w Production and Marketing - Wage Conditional Grant	***0***	***601,271***
321467 Sector Conditional Grant (Non-Wage)	**186,043**	**155,872**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***133,113***
o/w Production - Non-Wage Recurrent	***0***	***22,759***
Total For Programme 04	**787,313**	**757,142**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,468,182**	**1,468,182**
o/w Health - Wage Conditional Grant	***0***	***1,468,182***
321467 Sector Conditional Grant (Non-Wage)	**124,957**	**124,957**
o/w Primary Health Care - Non Wage Recurrent	***0***	***124,957***
Total For Programme 05	**1,593,139**	**1,593,139**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,059,607**	**7,059,607**
o/w Primary Education - Wage	***0***	***4,474,589***
o/w Secondary Education - Wage	***0***	***1,690,960***
o/w Skills Development - Wage	***0***	***894,058***
321467 Sector Conditional Grant (Non-Wage)	**1,589,987**	**1,629,413**

o/w Primary Education - Non Wage Recurrent	*0*	*418,506*
o/w Secondary Education - Non Wage Recurrent	*0*	*550,452*
o/w Skills Development - Non Wage Recurrent	*0*	*660,456*
Total For Programme 06	**8,649,594**	**8,689,020**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,016**	**884,440**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*849,332*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,109*
Total For Programme 07	**34,016**	**884,440**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,073**	**4,448**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,448*
Total For Programme 08	**4,073**	**4,448**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,805**	**33,626**
o/w Social Development - Non Wage Recurrent	*0*	*33,626*
Total For Programme 09	**32,805**	**33,626**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,222**
o/w Trade and Industry	*0*	*12,222*
Total For Programme 12	**0**	**12,222**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**59,803**	**62,790**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*30,647*
Total For Project 0100	**59,803**	**62,790**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**263,911**	**256,607**
o/w Water and Environment - Development Conditional Grant	*0*	*256,607*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**284,964**	**276,409**

Project 1383 EDUCATION DEVELOPMENT

Vote: 591 Gomba District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**664,162**	**654,942**
Total For Project 1383	**664,162**	**654,942**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,056,376**	**1,011,104**
Total For Project 1385	**1,056,376**	**1,011,104**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**219,988**	**219,488**
o/w District DDEG - Local Government Grant	***0***	***91,295***
o/w Subcounty DDEG - Local Government Grant	***0***	***128,192***
321463 Urban Discretionary Development Equalization Grant	**26,967**	**25,606**
o/w Town DDEG	***0***	***25,606***
Total For Project 9998	**246,956**	**245,093**
Grand Total For Vote 591	**15,896,903**	**17,220,206**

Vote: 592 Kiryandongo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,420,287	1,150,716		**2,571,003**	1,452,471	1,319,660		**2,772,131**
04 Production and Marketing	664,890	262,627		**927,516**	664,890	278,375		**943,264**
05 Health	3,303,367	452,181		**3,755,548**	3,303,367	452,181		**3,755,548**
06 Education	6,728,173	1,409,564		**8,137,737**	6,734,927	1,296,315		**8,031,241**
07 Works	0	38,937		**38,937**	0	1,856,545		**1,856,545**
08 Natural Resources	0	5,990		**5,990**	0	5,900		**5,900**
09 Community Based Services	0	57,508		**57,508**	0	60,822		**60,822**
12 Trade, Industry and Local Development	0	0		**0**	0	17,600		**17,600**
Total Recurrent Budget Estimates	**12,116,717**	**3,377,522**		**15,494,239**	**12,155,655**	**5,287,396**		**17,443,051**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			99,990	**99,990**			102,332	**102,332**
1382 WATER AND ENVIRONMENT DEVELOPMENT			374,139	**374,139**			363,822	**363,822**
1383 EDUCATION DEVELOPMENT			935,789	**935,789**			911,848	**911,848**
1385 HEALTH DEVELOPMENT			30,064	**30,064**			30,383	**30,383**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,251,568	**1,251,568**			5,487,449	**5,487,449**
Total Development Budget Estimates			**2,691,550**	**2,691,550**			**6,895,832**	**6,895,832**
Total for Vote 592	**12,116,717**	**3,377,522**	**2,691,550**	**18,185,789**	**12,155,655**	**5,287,396**	**6,895,832**	**24,338,883**

Vote: 592 Kiryandongo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,498,113**	**7,763,064**
321401 District Unconditional Grant (Non-Wage)	627,206	601,931
321402 Urban Unconditional Grant (Non-Wage)	199,052	221,214
321403 District Discretionary Development Equalization Grant	1,153,690	5,369,323
321450 Urban Unconditional Grant (Wage)	424,646	452,537
321451 District Unconditional Grant (Wage)	995,641	999,934
321463 Urban Discretionary Development Equalization Grant	97,878	118,126
Agriculture	**1,027,506**	**1,045,596**
321466 Sector Conditional Grant (Wage)	664,890	664,890
321467 Sector Conditional Grant (Non-Wage)	262,627	278,375
321470 Sector Development Grant	99,990	102,332
Works and Transport	**0**	**1,819,179**
321467 Sector Conditional Grant (Non-Wage)	0	1,819,179
Tourism, Trade and Industry	**0**	**17,600**
321467 Sector Conditional Grant (Non-Wage)	0	17,600
Education	**9,073,526**	**8,943,089**
321466 Sector Conditional Grant (Wage)	6,728,173	6,734,927
321467 Sector Conditional Grant (Non-Wage)	1,409,564	1,296,315
321470 Sector Development Grant	935,789	911,848
Health	**3,785,612**	**3,785,930**
321466 Sector Conditional Grant (Wage)	3,303,367	3,303,367
321467 Sector Conditional Grant (Non-Wage)	452,181	452,181
321470 Sector Development Grant	30,064	30,383
Water and Environment	**419,066**	**407,087**
321467 Sector Conditional Grant (Non-Wage)	44,927	43,265
321470 Sector Development Grant	353,087	344,020
321472 Transitional Development Grant	21,053	19,802
Social Development	**57,508**	**60,822**
321467 Sector Conditional Grant (Non-Wage)	57,508	60,822
Public Sector Management	**324,458**	**496,515**
212105 Pension for Local Governments	116,879	201,007
212107 Gratuity for Local Governments	179,693	279,693
321617 Salary arrears (Budgeting)	0	15,816
Grand Total Vote 592	**18,185,789**	**24,338,883**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**116,879**	**201,007**
212107 Gratuity for Local Governments	**179,693**	**279,693**
321401 District Unconditional Grant (Non-Wage)	**627,206**	**601,931**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***270,970***
o/w District UCG - NWR Subcounty	***0***	***129,999***
o/w Ex-Gratia District	***0***	***93,960***
o/w Honoraria for District LLG Councillors	***0***	***43,366***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***8,244***
321402 Urban Unconditional Grant (Non-Wage)	**199,052**	**221,214**
o/w Urban UCG - NWR Town	***0***	***221,214***
321450 Urban Unconditional Grant (Wage)	**424,646**	**452,537**
321451 District Unconditional Grant (Wage)	**995,641**	**999,934**
321617 Salary arrears (Budgeting)	**0**	**15,816**
Total For Programme 01	**2,571,003**	**2,772,131**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**664,890**	**664,890**
o/w Production and Marketing - Wage Conditional Grant	***0***	***664,890***
321467 Sector Conditional Grant (Non-Wage)	**262,627**	**278,375**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***243,578***
o/w Production - Non-Wage Recurrent	***0***	***34,797***
Total For Programme 04	**927,516**	**943,264**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,303,367**	**3,303,367**
o/w Health - Wage Conditional Grant	***0***	***3,303,367***
321467 Sector Conditional Grant (Non-Wage)	**452,181**	**452,181**
o/w Primary Health Care - Non Wage Recurrent	***0***	***145,458***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***306,722***
Total For Programme 05	**3,755,548**	**3,755,548**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,728,173**	**6,734,927**
o/w Primary Education - Wage	***0***	***5,340,322***
o/w Secondary Education - Wage	***0***	***873,844***

o/w Skills Development - Wage	*0*	*520,760*
321467 Sector Conditional Grant (Non-Wage)	**1,409,564**	**1,296,315**
o/w Primary Education - Non Wage Recurrent	*0*	*668,563*
o/w Secondary Education - Non Wage Recurrent	*0*	*471,435*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**8,137,737**	**8,031,241**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**38,937**	**1,856,545**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,819,179*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*37,365*
Total For Programme 07	**38,937**	**1,856,545**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,990**	**5,900**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,900*
Total For Programme 08	**5,990**	**5,900**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**57,508**	**60,822**
o/w Social Development - Non Wage Recurrent	*0*	*60,822*
Total For Programme 09	**57,508**	**60,822**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,600**
o/w Trade and Industry	*0*	*17,600*
Total For Programme 12	**0**	**17,600**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**99,990**	**102,332**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*50,904*
Total For Project 0100	**99,990**	**102,332**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**353,087**	**344,020**
o/w Water and Environment - Development Conditional Grant	*0*	*344,020*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**374,139**	**363,822**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**935,789**	**911,848**
Total For Project 1383	**935,789**	**911,848**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**30,064**	**30,383**
Total For Project 1385	**30,064**	**30,383**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,153,690**	**5,369,323**
o/w District PRDP (DDEG)	***0***	***530,716***
o/w Subcounty PRDP (DDEG)	***0***	***748,118***
o/w USMID Refugee Hosting Districts	***0***	***4,158,954***
321463 Urban Discretionary Development Equalization Grant	**97,878**	**118,126**
o/w Town DDEG	***0***	***118,126***
Total For Project 9998	**1,251,568**	**5,487,449**
Grand Total For Vote 592	**18,185,789**	**24,338,883**

Vote: 593 Luuka District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,221,919	1,339,311		**2,561,230**	1,222,957	1,494,757		**2,717,714**
04 Production and Marketing	625,240	240,344		**865,584**	625,240	191,237		**816,477**
05 Health	2,110,995	175,274		**2,286,270**	2,110,995	175,274		**2,286,270**
06 Education	9,821,572	2,176,065		**11,997,638**	9,821,572	1,837,371		**11,658,943**
07 Works	0	32,398		**32,398**	0	763,722		**763,722**
08 Natural Resources	0	6,258		**6,258**	0	6,653		**6,653**
09 Community Based Services	0	50,843		**50,843**	0	55,963		**55,963**
12 Trade, Industry and Local Development	0	0		**0**	0	16,424		**16,424**
Total Recurrent Budget Estimates	**13,779,726**	**4,020,494**		**17,800,220**	**13,780,765**	**4,541,401**		**18,322,166**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			90,347	**90,347**			94,267	**94,267**
1382 WATER AND ENVIRONMENT DEVELOPMENT			476,693	**476,693**			466,346	**466,346**
1383 EDUCATION DEVELOPMENT			875,344	**875,344**			866,542	**866,542**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			446,135	**446,135**			464,141	**464,141**
Total Development Budget Estimates			**2,430,701**	**2,430,701**			**2,428,285**	**2,428,285**
Total for Vote 593	**13,779,726**	**4,020,494**	**2,430,701**	**20,230,920**	**13,780,765**	**4,541,401**	**2,428,285**	**20,750,451**

Vote: 593 Luuka District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,317,461**	**2,322,454**
321401 District Unconditional Grant (Non-Wage)	606,115	594,470
321402 Urban Unconditional Grant (Non-Wage)	43,292	40,886
321403 District Discretionary Development Equalization Grant	419,435	437,293
321450 Urban Unconditional Grant (Wage)	77,977	77,977
321451 District Unconditional Grant (Wage)	1,143,942	1,144,980
321463 Urban Discretionary Development Equalization Grant	26,699	26,848
Agriculture	**955,931**	**910,743**
321466 Sector Conditional Grant (Wage)	625,240	625,240
321467 Sector Conditional Grant (Non-Wage)	240,344	191,237
321470 Sector Development Grant	90,347	94,267
Works and Transport	**0**	**732,836**
321467 Sector Conditional Grant (Non-Wage)	0	732,836
Tourism, Trade and Industry	**0**	**16,424**
321467 Sector Conditional Grant (Non-Wage)	0	16,424
Education	**12,872,981**	**12,525,485**
321466 Sector Conditional Grant (Wage)	9,821,572	9,821,572
321467 Sector Conditional Grant (Non-Wage)	2,176,065	1,837,371
321470 Sector Development Grant	875,344	866,542
Health	**2,828,452**	**2,823,259**
321466 Sector Conditional Grant (Wage)	2,110,995	2,110,995
321467 Sector Conditional Grant (Non-Wage)	175,274	175,274
321470 Sector Development Grant	542,182	536,989
Water and Environment	**515,349**	**503,884**
321467 Sector Conditional Grant (Non-Wage)	38,656	37,539
321470 Sector Development Grant	455,641	446,544
321472 Transitional Development Grant	21,053	19,802
Social Development	**50,843**	**55,963**
321467 Sector Conditional Grant (Non-Wage)	50,843	55,963
Public Sector Management	**689,904**	**859,401**
212105 Pension for Local Governments	233,125	302,622
212107 Gratuity for Local Governments	456,779	556,779
Grand Total Vote 593	**20,230,920**	**20,750,451**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**233,125**	**302,622**
212107 Gratuity for Local Governments	**456,779**	**556,779**
321401 District Unconditional Grant (Non-Wage)	**606,115**	**594,470**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***278,078***
o/w District UCG - NWR Subcounty	***0***	***152,010***
o/w Ex-Gratia District	***0***	***71,160***
o/w Honoraria for District LLG Councillors	***0***	***59,096***
o/w Payroll Printing District	***0***	***8,733***
321402 Urban Unconditional Grant (Non-Wage)	**43,292**	**40,886**
o/w Urban UCG - NWR Town	***0***	***40,886***
321450 Urban Unconditional Grant (Wage)	**77,977**	**77,977**
321451 District Unconditional Grant (Wage)	**1,143,942**	**1,144,980**
Total For Programme 01	**2,561,230**	**2,717,714**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**625,240**	**625,240**
o/w Production and Marketing - Wage Conditional Grant	***0***	***625,240***
321467 Sector Conditional Grant (Non-Wage)	**240,344**	**191,237**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***163,258***
o/w Production - Non-Wage Recurrent	***0***	***27,979***
Total For Programme 04	**865,584**	**816,477**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,110,995**	**2,110,995**
o/w Health - Wage Conditional Grant	***0***	***2,110,995***
321467 Sector Conditional Grant (Non-Wage)	**175,274**	**175,274**
o/w Primary Health Care - Non Wage Recurrent	***0***	***175,274***
Total For Programme 05	**2,286,270**	**2,286,270**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,821,572**	**9,821,572**
o/w Primary Education - Wage	***0***	***8,190,238***
o/w Secondary Education - Wage	***0***	***1,631,334***
321467 Sector Conditional Grant (Non-Wage)	**2,176,065**	**1,837,371**
o/w Primary Education - Non Wage Recurrent	***0***	***733,962***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,103,409***

Total For Programme 06	**11,997,638**	**11,658,943**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,398**	**763,722**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***732,836***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,886***
Total For Programme 07	**32,398**	**763,722**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,258**	**6,653**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,653***
Total For Programme 08	**6,258**	**6,653**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**50,843**	**55,963**
o/w Social Development - Non Wage Recurrent	***0***	***55,963***
Total For Programme 09	**50,843**	**55,963**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,424**
o/w Trade and Industry	***0***	***16,424***
Total For Programme 12	**0**	**16,424**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**90,347**	**94,267**
o/w Agriculture Extension - Development	***0***	***51,428***
o/w Production - Development	***0***	***42,839***
Total For Project 0100	**90,347**	**94,267**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**455,641**	**446,544**
o/w Water and Environment - Development Conditional Grant	***0***	***446,544***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**476,693**	**466,346**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**875,344**	**866,542**

Total For Project 1383	**875,344**	**866,542**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**419,435**	**437,293**
o/w District DDEG - Local Government Grant	***0***	***174,066***
o/w Subcounty DDEG - Local Government Grant	***0***	***263,228***
321463 Urban Discretionary Development Equalization Grant	**26,699**	**26,848**
o/w Town DDEG	***0***	***26,848***
Total For Project 9998	**446,135**	**464,141**
Grand Total For Vote 593	**20,230,920**	**20,750,451**

Vote: 594 Namayingo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,510,467	1,202,649		**2,713,116**	1,718,988	1,239,188		**2,958,176**
04 Production and Marketing	632,032	283,439		**915,471**	784,490	236,073		**1,020,563**
05 Health	2,107,341	130,586		**2,237,927**	2,230,537	130,586		**2,361,123**
06 Education	7,548,851	1,328,425		**8,877,276**	7,629,046	1,215,965		**8,845,011**
07 Works	0	39,315		**39,315**	0	1,058,335		**1,058,335**
08 Natural Resources	0	6,453		**6,453**	0	6,320		**6,320**
09 Community Based Services	0	51,925		**51,925**	0	54,538		**54,538**
12 Trade, Industry and Local Development	0	0		**0**	0	19,022		**19,022**
Total Recurrent Budget Estimates	**11,798,691**	**3,042,792**		**14,841,483**	**12,363,060**	**3,960,029**		**16,323,089**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			103,557	**103,557**			99,944	**99,944**
1382 WATER AND ENVIRONMENT DEVELOPMENT			485,056	**485,056**			474,366	**474,366**
1383 EDUCATION DEVELOPMENT			945,489	**945,489**			935,809	**935,809**
1385 HEALTH DEVELOPMENT			530,157	**530,157**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			482,342	**482,342**			463,123	**463,123**
Total Development Budget Estimates			**2,546,600**	**2,546,600**			**2,498,079**	**2,498,079**
Total for Vote 594	**11,798,691**	**3,042,792**	**2,546,600**	**17,388,084**	**12,363,060**	**3,960,029**	**2,498,079**	**18,821,168**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,722,500**	**2,879,705**
321401 District Unconditional Grant (Non-Wage)	672,659	644,684
321402 Urban Unconditional Grant (Non-Wage)	57,031	52,910
321403 District Discretionary Development Equalization Grant	445,280	427,618
321450 Urban Unconditional Grant (Wage)	159,732	242,950
321451 District Unconditional Grant (Wage)	1,350,735	1,476,038
321463 Urban Discretionary Development Equalization Grant	37,062	35,505
Agriculture	**1,019,028**	**1,120,507**
321466 Sector Conditional Grant (Wage)	632,032	784,490
321467 Sector Conditional Grant (Non-Wage)	283,439	236,073
321470 Sector Development Grant	103,557	99,944
Works and Transport	**0**	**1,023,323**
321467 Sector Conditional Grant (Non-Wage)	0	1,023,323
Tourism, Trade and Industry	**0**	**19,022**
321467 Sector Conditional Grant (Non-Wage)	0	19,022
Education	**9,822,765**	**9,780,820**
321466 Sector Conditional Grant (Wage)	7,548,851	7,629,046
321467 Sector Conditional Grant (Non-Wage)	1,328,425	1,215,965
321470 Sector Development Grant	945,489	935,809
Health	**2,768,084**	**2,885,960**
321466 Sector Conditional Grant (Wage)	2,107,341	2,230,537
321467 Sector Conditional Grant (Non-Wage)	130,586	130,586
321470 Sector Development Grant	530,157	524,836
Water and Environment	**530,823**	**515,698**
321467 Sector Conditional Grant (Non-Wage)	45,767	41,332
321470 Sector Development Grant	464,003	454,564
321472 Transitional Development Grant	21,053	19,802
Social Development	**51,925**	**54,538**
321467 Sector Conditional Grant (Non-Wage)	51,925	54,538
Public Sector Management	**472,959**	**541,595**
212105 Pension for Local Governments	152,480	200,452
212107 Gratuity for Local Governments	241,142	341,142
Grand Total Vote 594	**17,388,084**	**18,821,168**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**152,480**	**200,452**
212107 Gratuity for Local Governments	**241,142**	**341,142**
321401 District Unconditional Grant (Non-Wage)	**672,659**	**644,684**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***289,760***
o/w District UCG - NWR Subcounty	***0***	***141,121***
o/w Ex-Gratia District	***0***	***90,720***
o/w Honoraria for District LLG Councillors	***0***	***61,647***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,044***
321402 Urban Unconditional Grant (Non-Wage)	**57,031**	**52,910**
o/w Urban UCG - NWR Town	***0***	***52,910***
321450 Urban Unconditional Grant (Wage)	**159,732**	**242,950**
321451 District Unconditional Grant (Wage)	**1,350,735**	**1,476,038**
Total For Programme 01	**2,713,116**	**2,958,176**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**632,032**	**784,490**
o/w Production and Marketing - Wage Conditional Grant	***0***	***784,490***
321467 Sector Conditional Grant (Non-Wage)	**283,439**	**236,073**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***207,041***
o/w Production - Non-Wage Recurrent	***0***	***29,032***
Total For Programme 04	**915,471**	**1,020,563**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,107,341**	**2,230,537**
o/w Health - Wage Conditional Grant	***0***	***2,230,537***
321467 Sector Conditional Grant (Non-Wage)	**130,586**	**130,586**
o/w Primary Health Care - Non Wage Recurrent	***0***	***130,586***
Total For Programme 05	**2,237,927**	**2,361,123**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,548,851**	**7,629,046**
o/w Primary Education - Wage	***0***	***6,852,243***
o/w Secondary Education - Wage	***0***	***776,803***
321467 Sector Conditional Grant (Non-Wage)	**1,328,425**	**1,215,965**
o/w Primary Education - Non Wage Recurrent	***0***	***608,506***

o/w Secondary Education - Non Wage Recurrent	***0***	***607,460***
Total For Programme 06	**8,877,276**	**8,845,011**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,315**	**1,058,335**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,023,323***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***35,012***
Total For Programme 07	**39,315**	**1,058,335**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,453**	**6,320**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,320***
Total For Programme 08	**6,453**	**6,320**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**51,925**	**54,538**
o/w Social Development - Non Wage Recurrent	***0***	***54,538***
Total For Programme 09	**51,925**	**54,538**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,022**
o/w Trade and Industry	***0***	***19,022***
Total For Programme 12	**0**	**19,022**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**103,557**	**99,944**
o/w Agriculture Extension - Development	***0***	***57,856***
o/w Production - Development	***0***	***42,088***
Total For Project 0100	**103,557**	**99,944**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**464,003**	**454,564**
o/w Water and Environment - Development Conditional Grant	***0***	***454,564***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**485,056**	**474,366**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**945,489**	**935,809**
Total For Project 1383	**945,489**	**935,809**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**530,157**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**445,280**	**427,618**
o/w District DDEG - Local Government Grant	***0***	***184,791***
o/w Subcounty DDEG - Local Government Grant	***0***	***242,827***
321463 Urban Discretionary Development Equalization Grant	**37,062**	**35,505**
o/w Town DDEG	***0***	***35,505***
Total For Project 9998	**482,342**	**463,123**
Grand Total For Vote 594	**17,388,084**	**18,821,168**

Vote: 595 Ntoroko District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,497,876	796,084		**2,293,960**	1,498,915	913,444		**2,412,359**
04 Production and Marketing	482,639	259,087		**741,725**	482,639	208,841		**691,479**
05 Health	1,062,064	77,902		**1,139,967**	1,062,064	77,902		**1,139,967**
06 Education	2,822,321	515,786		**3,338,107**	2,822,321	513,235		**3,335,556**
07 Works	0	34,526		**34,526**	0	1,119,613		**1,119,613**
08 Natural Resources	0	2,296		**2,296**	0	2,158		**2,158**
09 Community Based Services	0	17,736		**17,736**	0	17,796		**17,796**
12 Trade, Industry and Local Development	0	0		**0**	0	6,764		**6,764**
Total Recurrent Budget Estimates	**5,864,900**	**1,703,418**		**7,568,317**	**5,865,938**	**2,859,754**		**8,725,693**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			78,911	**78,911**			78,081	**78,081**
1382 WATER AND ENVIRONMENT DEVELOPMENT			215,776	**215,776**			297,099	**297,099**
1383 EDUCATION DEVELOPMENT			384,431	**384,431**			377,794	**377,794**
1385 HEALTH DEVELOPMENT			518,131	**518,131**			512,683	**512,683**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			338,378	**338,378**			327,937	**327,937**
Total Development Budget Estimates			**1,535,627**	**1,535,627**			**1,593,595**	**1,593,595**
Total for Vote 595	**5,864,900**	**1,703,418**	**1,535,627**	**9,103,944**	**5,865,938**	**2,859,754**	**1,593,595**	**10,319,287**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,395,730**	**2,362,052**
321401 District Unconditional Grant (Non-Wage)	430,415	412,668
321402 Urban Unconditional Grant (Non-Wage)	129,061	122,532
321403 District Discretionary Development Equalization Grant	295,561	287,963
321450 Urban Unconditional Grant (Wage)	280,158	280,158
321451 District Unconditional Grant (Wage)	1,217,718	1,218,757
321463 Urban Discretionary Development Equalization Grant	42,817	39,975
Agriculture	**820,637**	**769,560**
321466 Sector Conditional Grant (Wage)	482,639	482,639
321467 Sector Conditional Grant (Non-Wage)	259,087	208,841
321470 Sector Development Grant	78,911	78,081
Works and Transport	**0**	**1,087,901**
321467 Sector Conditional Grant (Non-Wage)	0	1,087,901
Tourism, Trade and Industry	**0**	**6,764**
321467 Sector Conditional Grant (Non-Wage)	0	6,764
Education	**3,722,538**	**3,713,350**
321466 Sector Conditional Grant (Wage)	2,822,321	2,822,321
321467 Sector Conditional Grant (Non-Wage)	515,786	513,235
321470 Sector Development Grant	384,431	377,794
Health	**1,658,097**	**1,652,650**
321466 Sector Conditional Grant (Wage)	1,062,064	1,062,064
321467 Sector Conditional Grant (Non-Wage)	77,902	77,902
321470 Sector Development Grant	518,131	512,683
Water and Environment	**252,598**	**330,969**
321467 Sector Conditional Grant (Non-Wage)	36,822	33,870
321470 Sector Development Grant	194,723	277,297
321472 Transitional Development Grant	21,053	19,802
Social Development	**17,736**	**17,796**
321467 Sector Conditional Grant (Non-Wage)	17,736	17,796
Public Sector Management	**236,608**	**378,244**
212105 Pension for Local Governments	19,958	26,349
212107 Gratuity for Local Governments	216,650	316,650
321608 General Public Service Pension Arrears (Budgeting)	0	31,264
321617 Salary arrears (Budgeting)	0	3,981
Grand Total Vote 595	**9,103,944**	**10,319,287**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**19,958**	**26,349**
212107 Gratuity for Local Governments	**216,650**	**316,650**
321401 District Unconditional Grant (Non-Wage)	**430,415**	**412,668**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***183,798***
o/w District UCG - NWR Subcounty	***0***	***52,798***
o/w Ex-Gratia District	***0***	***82,320***
o/w Honoraria for District LLG Councillors	***0***	***65,473***
o/w Payroll Printing District	***0***	***2,886***
321402 Urban Unconditional Grant (Non-Wage)	**129,061**	**122,532**
o/w Urban UCG - NWR Town	***0***	***122,532***
321450 Urban Unconditional Grant (Wage)	**280,158**	**280,158**
321451 District Unconditional Grant (Wage)	**1,217,718**	**1,218,757**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**31,264**
321617 Salary arrears (Budgeting)	**0**	**3,981**
Total For Programme 01	**2,293,960**	**2,412,359**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**482,639**	**482,639**
o/w Production and Marketing - Wage Conditional Grant	***0***	***482,639***
321467 Sector Conditional Grant (Non-Wage)	**259,087**	**208,841**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***195,002***
o/w Production - Non-Wage Recurrent	***0***	***13,839***
Total For Programme 04	**741,725**	**691,479**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,062,064**	**1,062,064**
o/w Health - Wage Conditional Grant	***0***	***1,062,064***
321467 Sector Conditional Grant (Non-Wage)	**77,902**	**77,902**
o/w Primary Health Care - Non Wage Recurrent	***0***	***77,902***
Total For Programme 05	**1,139,967**	**1,139,967**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,822,321**	**2,822,321**
o/w Primary Education - Wage	***0***	***2,408,022***
o/w Secondary Education - Wage	***0***	***414,299***
321467 Sector Conditional Grant (Non-Wage)	**515,786**	**513,235**

o/w Primary Education - Non Wage Recurrent	*0*	*182,734*
o/w Secondary Education - Non Wage Recurrent	*0*	*330,501*
Total For Programme 06	**3,338,107**	**3,335,556**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,526**	**1,119,613**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,087,901*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,712*
Total For Programme 07	**34,526**	**1,119,613**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,296**	**2,158**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*2,158*
Total For Programme 08	**2,296**	**2,158**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**17,736**	**17,796**
o/w Social Development - Non Wage Recurrent	*0*	*17,796*
Total For Programme 09	**17,736**	**17,796**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**6,764**
o/w Trade and Industry	*0*	*6,764*
Total For Programme 12	**0**	**6,764**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**78,911**	**78,081**
o/w Agriculture Extension - Development	*0*	*64,285*
o/w Production - Development	*0*	*13,796*
Total For Project 0100	**78,911**	**78,081**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**194,723**	**277,297**
o/w Water and Environment - Development Conditional Grant	*0*	*277,297*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**215,776**	**297,099**

Project 1383 EDUCATION DEVELOPMENT

Vote: 595 Ntoroko District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**384,431**	**377,794**
Total For Project 1383	**384,431**	**377,794**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**518,131**	**512,683**
Total For Project 1385	**518,131**	**512,683**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**295,561**	**287,963**
o/w District LRDP (DDEG)	***0***	***122,658***
o/w Subcounty LRDP (DDEG)	***0***	***165,305***
321463 Urban Discretionary Development Equalization Grant	**42,817**	**39,975**
o/w Town DDEG	***0***	***39,975***
Total For Project 9998	**338,378**	**327,937**
Grand Total For Vote 595	**9,103,944**	**10,319,287**

Vote: 596 Serere District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,643,910	2,035,651		**3,679,561**	1,904,332	2,453,748		**4,358,079**
04 Production and Marketing	653,837	368,216		**1,022,053**	886,454	307,364		**1,193,818**
05 Health	2,396,655	157,448		**2,554,103**	2,408,481	157,448		**2,565,929**
06 Education	9,669,155	2,154,734		**11,823,889**	9,829,799	1,856,451		**11,686,250**
07 Works	0	34,717		**34,717**	0	1,058,433		**1,058,433**
08 Natural Resources	0	8,472		**8,472**	0	8,456		**8,456**
09 Community Based Services	0	70,058		**70,058**	0	68,591		**68,591**
12 Trade, Industry and Local Development	0	0		**0**	0	19,050		**19,050**
Total Recurrent Budget Estimates	**14,363,558**	**4,829,296**		**19,192,853**	**15,029,066**	**5,929,540**		**20,958,606**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			131,214	**131,214**			131,957	**131,957**
1382 WATER AND ENVIRONMENT DEVELOPMENT			384,752	**384,752**			376,862	**376,862**
1383 EDUCATION DEVELOPMENT			1,065,655	**1,065,655**			1,062,927	**1,062,927**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			1,158,902	**1,158,902**			1,023,257	**1,023,257**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,866,471	**1,866,471**			1,918,898	**1,918,898**
Total Development Budget Estimates			**5,016,118**	**5,016,118**			**4,917,677**	**4,917,677**
Total for Vote 596	**14,363,558**	**4,829,296**	**5,016,118**	**24,208,972**	**15,029,066**	**5,929,540**	**4,917,677**	**25,876,283**

Vote: 596 Serere District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**4,429,570**	**4,729,132**
321401 District Unconditional Grant (Non-Wage)	772,775	766,622
321402 Urban Unconditional Grant (Non-Wage)	146,415	139,280
321403 District Discretionary Development Equalization Grant	1,801,377	1,861,290
321450 Urban Unconditional Grant (Wage)	299,380	469,007
321451 District Unconditional Grant (Wage)	1,344,530	1,435,324
321463 Urban Discretionary Development Equalization Grant	65,094	57,608
Agriculture	**1,153,267**	**1,325,775**
321466 Sector Conditional Grant (Wage)	653,837	886,454
321467 Sector Conditional Grant (Non-Wage)	368,216	307,364
321470 Sector Development Grant	131,214	131,957
Works and Transport	**409,125**	**1,428,947**
321467 Sector Conditional Grant (Non-Wage)	0	1,025,170
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**19,050**
321467 Sector Conditional Grant (Non-Wage)	0	19,050
Education	**12,889,544**	**12,749,177**
321466 Sector Conditional Grant (Wage)	9,669,155	9,829,799
321467 Sector Conditional Grant (Non-Wage)	2,154,734	1,856,451
321470 Sector Development Grant	1,065,655	1,062,927
Health	**3,713,005**	**3,589,186**
321466 Sector Conditional Grant (Wage)	2,396,655	2,408,481
321467 Sector Conditional Grant (Non-Wage)	157,448	157,448
321470 Sector Development Grant	1,068,402	1,023,257
Water and Environment	**427,940**	**418,581**
321467 Sector Conditional Grant (Non-Wage)	43,189	41,719
321470 Sector Development Grant	384,752	376,862
Social Development	**70,058**	**68,591**
321467 Sector Conditional Grant (Non-Wage)	70,058	68,591
Public Sector Management	**1,116,462**	**1,547,845**
212105 Pension for Local Governments	401,486	531,446
212107 Gratuity for Local Governments	714,976	814,976
321608 General Public Service Pension Arrears (Budgeting)	0	117,114
321617 Salary arrears (Budgeting)	0	84,310
Grand Total Vote 596	**24,208,972**	**25,876,283**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**401,486**	**531,446**
212107 Gratuity for Local Governments	**714,976**	**814,976**
321401 District Unconditional Grant (Non-Wage)	**772,775**	**766,622**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***316,547***
o/w District UCG - NWR Subcounty	***0***	***185,375***
o/w Ex-Gratia District	***0***	***117,240***
o/w Honoraria for District LLG Councillors	***0***	***82,479***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,589***
321402 Urban Unconditional Grant (Non-Wage)	**146,415**	**139,280**
o/w Urban UCG - NWR Town	***0***	***139,280***
321450 Urban Unconditional Grant (Wage)	**299,380**	**469,007**
321451 District Unconditional Grant (Wage)	**1,344,530**	**1,435,324**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**117,114**
321617 Salary arrears (Budgeting)	**0**	**84,310**
Total For Programme 01	**3,679,561**	**4,358,079**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**653,837**	**886,454**
o/w Production and Marketing - Wage Conditional Grant	***0***	***886,454***
321467 Sector Conditional Grant (Non-Wage)	**368,216**	**307,364**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***273,060***
o/w Production - Non-Wage Recurrent	***0***	***34,304***
Total For Programme 04	**1,022,053**	**1,193,818**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,396,655**	**2,408,481**
o/w Health - Wage Conditional Grant	***0***	***2,408,481***
321467 Sector Conditional Grant (Non-Wage)	**157,448**	**157,448**
o/w Primary Health Care - Non Wage Recurrent	***0***	***157,448***
Total For Programme 05	**2,554,103**	**2,565,929**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,669,155**	**9,829,799**
o/w Primary Education - Wage	***0***	***7,647,846***
o/w Secondary Education - Wage	***0***	***1,954,208***

o/w Skills Development - Wage	*0*	*227,745*
321467 Sector Conditional Grant (Non-Wage)	**2,154,734**	**1,856,451**
o/w Primary Education - Non Wage Recurrent	*0*	*914,920*
o/w Secondary Education - Non Wage Recurrent	*0*	*824,676*
o/w Skills Development - Non Wage Recurrent	*0*	*116,855*
Total For Programme 06	**11,823,889**	**11,686,250**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,717**	**1,058,433**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,025,170*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,263*
Total For Programme 07	**34,717**	**1,058,433**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**8,472**	**8,456**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*8,456*
Total For Programme 08	**8,472**	**8,456**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**70,058**	**68,591**
o/w Social Development - Non Wage Recurrent	*0*	*68,591*
Total For Programme 09	**70,058**	**68,591**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,050**
o/w Trade and Industry	*0*	*19,050*
Total For Programme 12	**0**	**19,050**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**131,214**	**131,957**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*54,815*
Total For Project 0100	**131,214**	**131,957**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**384,752**	**376,862**
o/w Water and Environment - Development Conditional Grant	*0*	*376,862*
Total For Project 1382	**384,752**	**376,862**

Project 1383 EDUCATION DEVELOPMENT

Vote: 596 Serere District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,065,655**	**1,062,927**
Total For Project 1383	**1,065,655**	**1,062,927**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,068,402**	**1,023,257**
Total For Project 1385	**1,158,902**	**1,023,257**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,801,377**	**1,861,290**
o/w District PRDP (DDEG)	***0***	***772,435***
o/w Subcounty PRDP (DDEG)	***0***	***1,088,855***
321463 Urban Discretionary Development Equalization Grant	**65,094**	**57,608**
o/w Town DDEG	***0***	***57,608***
Total For Project 9998	**1,866,471**	**1,918,898**
Grand Total For Vote 596	**24,208,972**	**25,876,283**

Vote: 597 Kyankwanzi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,883,913	1,217,270		**3,101,183**	1,884,952	1,363,240		**3,248,192**
04 Production and Marketing	683,367	205,843		**889,210**	683,367	279,055		**962,422**
05 Health	2,026,787	142,583		**2,169,370**	2,026,787	142,583		**2,169,370**
06 Education	8,431,370	861,443		**9,292,813**	8,431,370	899,425		**9,330,795**
07 Works	0	36,284		**36,284**	0	929,473		**929,473**
08 Natural Resources	0	5,966		**5,966**	0	6,306		**6,306**
09 Community Based Services	0	48,994		**48,994**	0	51,846		**51,846**
12 Trade, Industry and Local Development	0	0		**0**	0	15,118		**15,118**
Total Recurrent Budget Estimates	**13,025,437**	**2,518,383**		**15,543,820**	**13,026,476**	**3,687,046**		**16,713,522**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			131,487	**131,487**			134,306	**134,306**
1382 WATER AND ENVIRONMENT DEVELOPMENT			492,200	**492,200**			481,988	**481,988**
1383 EDUCATION DEVELOPMENT			1,147,233	**1,147,233**			947,809	**947,809**
1385 HEALTH DEVELOPMENT			1,062,389	**1,062,389**			1,017,180	**1,017,180**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			729,950	**729,950**			737,041	**737,041**
Total Development Budget Estimates			**3,563,260**	**3,563,260**			**3,318,324**	**3,318,324**
Total for Vote 597	**13,025,437**	**2,518,383**	**3,563,260**	**19,107,080**	**13,026,476**	**3,687,046**	**3,318,324**	**20,031,846**

Vote: 597 Kyankwanzi District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,516,638**	**3,534,138**
321401 District Unconditional Grant (Non-Wage)	764,461	780,040
321402 Urban Unconditional Grant (Non-Wage)	138,313	132,105
321403 District Discretionary Development Equalization Grant	674,427	682,543
321450 Urban Unconditional Grant (Wage)	394,675	394,675
321451 District Unconditional Grant (Wage)	1,489,239	1,490,277
321463 Urban Discretionary Development Equalization Grant	55,524	54,498
Agriculture	**1,020,697**	**1,096,728**
321466 Sector Conditional Grant (Wage)	683,367	683,367
321467 Sector Conditional Grant (Non-Wage)	205,843	279,055
321470 Sector Development Grant	131,487	134,306
Works and Transport	**0**	**894,088**
321467 Sector Conditional Grant (Non-Wage)	0	894,088
Tourism, Trade and Industry	**0**	**15,118**
321467 Sector Conditional Grant (Non-Wage)	0	15,118
Education	**10,440,046**	**10,278,604**
321466 Sector Conditional Grant (Wage)	8,431,370	8,431,370
321467 Sector Conditional Grant (Non-Wage)	861,443	899,425
321470 Sector Development Grant	947,233	947,809
Health	**3,231,759**	**3,186,550**
321466 Sector Conditional Grant (Wage)	2,026,787	2,026,787
321467 Sector Conditional Grant (Non-Wage)	142,583	142,583
321470 Sector Development Grant	1,062,389	1,017,180
Water and Environment	**534,450**	**523,679**
321467 Sector Conditional Grant (Non-Wage)	42,250	41,691
321470 Sector Development Grant	471,147	462,186
321472 Transitional Development Grant	21,053	19,802
Social Development	**48,994**	**51,846**
321467 Sector Conditional Grant (Non-Wage)	48,994	51,846
Public Sector Management	**314,496**	**451,094**
212105 Pension for Local Governments	199,957	257,676
212107 Gratuity for Local Governments	83,833	183,833
321617 Salary arrears (Budgeting)	30,706	9,586
Grand Total Vote 597	**19,107,080**	**20,031,846**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**199,957**	**257,676**
212107 Gratuity for Local Governments	**83,833**	**183,833**
321401 District Unconditional Grant (Non-Wage)	**764,461**	**780,040**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***291,393***
o/w District UCG - NWR Subcounty	***0***	***163,387***
o/w Ex-Gratia District	***0***	***168,840***
o/w Honoraria for District LLG Councillors	***0***	***93,959***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***7,069***
321402 Urban Unconditional Grant (Non-Wage)	**138,313**	**132,105**
o/w Urban UCG - NWR Town	***0***	***132,105***
321450 Urban Unconditional Grant (Wage)	**394,675**	**394,675**
321451 District Unconditional Grant (Wage)	**1,489,239**	**1,490,277**
321617 Salary arrears (Budgeting)	**30,706**	**9,586**
Total For Programme 01	**3,101,183**	**3,248,192**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**683,367**	**683,367**
o/w Production and Marketing - Wage Conditional Grant	***0***	***683,367***
321467 Sector Conditional Grant (Non-Wage)	**205,843**	**279,055**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***248,982***
o/w Production - Non-Wage Recurrent	***0***	***30,074***
Total For Programme 04	**889,210**	**962,422**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,026,787**	**2,026,787**
o/w Health - Wage Conditional Grant	***0***	***2,026,787***
321467 Sector Conditional Grant (Non-Wage)	**142,583**	**142,583**
o/w Primary Health Care - Non Wage Recurrent	***0***	***142,583***
Total For Programme 05	**2,169,370**	**2,169,370**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,431,370**	**8,431,370**
o/w Primary Education - Wage	***0***	***6,717,041***
o/w Secondary Education - Wage	***0***	***1,714,329***
321467 Sector Conditional Grant (Non-Wage)	**861,443**	**899,425**

o/w Primary Education - Non Wage Recurrent	*0*	*550,064*
o/w Secondary Education - Non Wage Recurrent	*0*	*349,361*
Total For Programme 06	**9,292,813**	**9,330,795**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,284**	**929,473**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*894,088*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*35,385*
Total For Programme 07	**36,284**	**929,473**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,966**	**6,306**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,306*
Total For Programme 08	**5,966**	**6,306**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**48,994**	**51,846**
o/w Social Development - Non Wage Recurrent	*0*	*51,846*
Total For Programme 09	**48,994**	**51,846**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,118**
o/w Trade and Industry	*0*	*15,118*
Total For Programme 12	**0**	**15,118**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**131,487**	**134,306**
o/w Agriculture Extension - Development	*0*	*89,998*
o/w Production - Development	*0*	*44,308*
Total For Project 0100	**131,487**	**134,306**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**471,147**	**462,186**
o/w Water and Environment - Development Conditional Grant	*0*	*462,186*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**492,200**	**481,988**

Project 1383 EDUCATION DEVELOPMENT

Vote: 597 Kyankwanzi District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**947,233**	**947,809**
Total For Project 1383	**1,147,233**	**947,809**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,062,389**	**1,017,180**
Total For Project 1385	**1,062,389**	**1,017,180**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**674,427**	**682,543**
o/w District LRDP (DDEG)	***0***	***279,887***
o/w Subcounty LRDP (DDEG)	***0***	***402,656***
321463 Urban Discretionary Development Equalization Grant	**55,524**	**54,498**
o/w Town DDEG	***0***	***54,498***
Total For Project 9998	**729,950**	**737,041**
Grand Total For Vote 597	**19,107,080**	**20,031,846**

Vote: 598 Kalungu District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,793,902	1,380,839		**3,174,741**	1,794,941	1,535,595		**3,330,535**
04 Production and Marketing	380,523	251,870		**632,393**	380,523	220,396		**600,919**
05 Health	2,009,253	257,753		**2,267,006**	2,009,253	257,753		**2,267,006**
06 Education	9,786,577	2,307,884		**12,094,461**	9,786,577	1,672,077		**11,458,654**
07 Works	0	32,051		**32,051**	0	1,164,380		**1,164,380**
08 Natural Resources	0	3,837		**3,837**	0	3,910		**3,910**
09 Community Based Services	0	34,996		**34,996**	0	35,841		**35,841**
12 Trade, Industry and Local Development	0	0		**0**	0	9,728		**9,728**
Total Recurrent Budget Estimates	**13,970,255**	**4,269,231**		**18,239,486**	**13,971,293**	**4,899,681**		**18,870,974**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			71,512	**71,512**			72,958	**72,958**
1382 WATER AND ENVIRONMENT DEVELOPMENT			250,424	**250,424**			242,261	**242,261**
1383 EDUCATION DEVELOPMENT			570,939	**570,939**			562,527	**562,527**
1385 HEALTH DEVELOPMENT			548,195	**548,195**			543,066	**543,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			262,778	**262,778**			661,888	**661,888**
Total Development Budget Estimates			**1,703,848**	**1,703,848**			**2,082,700**	**2,082,700**
Total for Vote 598	**13,970,255**	**4,269,231**	**1,703,848**	**19,943,333**	**13,971,293**	**4,899,681**	**2,082,700**	**20,953,675**

Vote: 598 Kalungu District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,691,706**	**2,669,980**
321401 District Unconditional Grant (Non-Wage)	492,375	480,187
321402 Urban Unconditional Grant (Non-Wage)	142,652	132,964
321403 District Discretionary Development Equalization Grant	206,555	207,919
321450 Urban Unconditional Grant (Wage)	509,102	509,102
321451 District Unconditional Grant (Wage)	1,284,800	1,285,838
321463 Urban Discretionary Development Equalization Grant	56,223	53,969
Agriculture	**703,905**	**673,877**
321466 Sector Conditional Grant (Wage)	380,523	380,523
321467 Sector Conditional Grant (Non-Wage)	251,870	220,396
321470 Sector Development Grant	71,512	72,958
Works and Transport	**0**	**1,133,847**
321467 Sector Conditional Grant (Non-Wage)	0	1,133,847
Tourism, Trade and Industry	**0**	**9,728**
321467 Sector Conditional Grant (Non-Wage)	0	9,728
Education	**12,665,400**	**12,021,181**
321466 Sector Conditional Grant (Wage)	9,786,577	9,786,577
321467 Sector Conditional Grant (Non-Wage)	2,307,884	1,672,077
321470 Sector Development Grant	570,939	562,527
Health	**2,815,201**	**2,810,072**
321466 Sector Conditional Grant (Wage)	2,009,253	2,009,253
321467 Sector Conditional Grant (Non-Wage)	257,753	257,753
321470 Sector Development Grant	548,195	543,066
Water and Environment	**286,312**	**276,705**
321467 Sector Conditional Grant (Non-Wage)	35,889	34,444
321470 Sector Development Grant	229,371	222,459
321472 Transitional Development Grant	21,053	19,802
Social Development	**34,996**	**35,841**
321467 Sector Conditional Grant (Non-Wage)	34,996	35,841
Public Sector Management	**745,813**	**1,322,444**
212105 Pension for Local Governments	383,398	462,776
212107 Gratuity for Local Governments	359,667	459,667
321472 Transitional Development Grant	0	400,000
Grand Total Vote 598	**19,943,333**	**20,953,675**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**383,398**	**462,776**
212107 Gratuity for Local Governments	**359,667**	**459,667**
321401 District Unconditional Grant (Non-Wage)	**492,375**	**480,187**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***220,413***
o/w District UCG - NWR Subcounty	***0***	***91,573***
o/w Ex-Gratia District	***0***	***82,200***
o/w Honoraria for District LLG Councillors	***0***	***51,869***
o/w Payroll Printing District	***0***	***8,740***
321402 Urban Unconditional Grant (Non-Wage)	**142,652**	**132,964**
o/w Urban UCG - NWR Town	***0***	***132,964***
321450 Urban Unconditional Grant (Wage)	**509,102**	**509,102**
321451 District Unconditional Grant (Wage)	**1,284,800**	**1,285,838**
Total For Programme 01	**3,174,741**	**3,330,535**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**380,523**	**380,523**
o/w Production and Marketing - Wage Conditional Grant	***0***	***380,523***
321467 Sector Conditional Grant (Non-Wage)	**251,870**	**220,396**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***199,796***
o/w Production - Non-Wage Recurrent	***0***	***20,601***
Total For Programme 04	**632,393**	**600,919**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,009,253**	**2,009,253**
o/w Health - Wage Conditional Grant	***0***	***2,009,253***
321467 Sector Conditional Grant (Non-Wage)	**257,753**	**257,753**
o/w Primary Health Care - Non Wage Recurrent	***0***	***152,781***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***104,972***
Total For Programme 05	**2,267,006**	**2,267,006**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**9,786,577**	**9,786,577**
o/w Primary Education - Wage	***0***	***7,200,045***
o/w Secondary Education - Wage	***0***	***2,436,690***
o/w Skills Development - Wage	***0***	***149,843***
321467 Sector Conditional Grant (Non-Wage)	**2,307,884**	**1,672,077**

o/w Primary Education - Non Wage Recurrent	*0*	*590,914*
o/w Secondary Education - Non Wage Recurrent	*0*	*931,684*
o/w Skills Development - Non Wage Recurrent	*0*	*149,479*
Total For Programme 06	**12,094,461**	**11,458,654**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,051**	**1,164,380**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,133,847*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,533*
Total For Programme 07	**32,051**	**1,164,380**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,837**	**3,910**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,910*
Total For Programme 08	**3,837**	**3,910**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,996**	**35,841**
o/w Social Development - Non Wage Recurrent	*0*	*35,841*
Total For Programme 09	**34,996**	**35,841**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,728**
o/w Trade and Industry	*0*	*9,728*
Total For Programme 12	**0**	**9,728**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**71,512**	**72,958**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*27,959*
Total For Project 0100	**71,512**	**72,958**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**229,371**	**222,459**
o/w Water and Environment - Development Conditional Grant	*0*	*222,459*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**250,424**	**242,261**

Project 1383 EDUCATION DEVELOPMENT

Vote: 598 Kalungu District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**570,939**	**562,527**
Total For Project 1383	**570,939**	**562,527**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**548,195**	**543,066**
Total For Project 1385	**548,195**	**543,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**206,555**	**207,919**
o/w District DDEG - Local Government Grant	***0***	***85,720***
o/w Subcounty DDEG - Local Government Grant	***0***	***122,199***
321463 Urban Discretionary Development Equalization Grant	**56,223**	**53,969**
o/w Town DDEG	***0***	***53,969***
321472 Transitional Development Grant	**0**	**400,000**
o/w Construction of District Administration Block-affected by return of Land to Buganda Kingdom	***0***	***400,000***
Total For Project 9998	**262,778**	**661,888**
Grand Total For Vote 598	**19,943,333**	**20,953,675**

Vote: 599 Lwengo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,524,463	1,762,528		**3,286,991**	1,525,502	2,510,486		**4,035,988**
04 Production and Marketing	611,113	237,689		**848,802**	611,113	228,317		**839,430**
05 Health	2,521,883	194,681		**2,716,564**	2,521,883	194,681		**2,716,564**
06 Education	10,547,978	2,344,887		**12,892,865**	10,640,635	1,796,034		**12,436,669**
07 Works	0	33,312		**33,312**	0	1,120,762		**1,120,762**
08 Natural Resources	0	6,141		**6,141**	0	6,266		**6,266**
09 Community Based Services	0	50,424		**50,424**	0	52,160		**52,160**
12 Trade, Industry and Local Development	0	0		**0**	0	13,554		**13,554**
Total Recurrent Budget Estimates	**15,205,437**	**4,629,660**		**19,835,097**	**15,299,132**	**5,922,261**		**21,221,393**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			93,569	**93,569**			93,911	**93,911**
1382 WATER AND ENVIRONMENT DEVELOPMENT			504,942	**504,942**			494,302	**494,302**
1383 EDUCATION DEVELOPMENT			913,779	**913,779**			901,580	**901,580**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			334,770	**334,770**			641,756	**641,756**
Total Development Budget Estimates			**2,389,242**	**2,389,242**			**2,668,539**	**2,668,539**
Total for Vote 599	**15,205,437**	**4,629,660**	**2,389,242**	**22,224,339**	**15,299,132**	**5,922,261**	**2,668,539**	**23,889,932**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,658,660**	**2,645,042**
321401 District Unconditional Grant (Non-Wage)	692,596	678,405
321402 Urban Unconditional Grant (Non-Wage)	106,831	99,379
321403 District Discretionary Development Equalization Grant	287,944	296,388
321450 Urban Unconditional Grant (Wage)	311,398	311,398
321451 District Unconditional Grant (Wage)	1,213,065	1,214,103
321463 Urban Discretionary Development Equalization Grant	46,826	45,368
Agriculture	**942,370**	**933,342**
321466 Sector Conditional Grant (Wage)	611,113	611,113
321467 Sector Conditional Grant (Non-Wage)	237,689	228,317
321470 Sector Development Grant	93,569	93,911
Works and Transport	**0**	**1,088,976**
321467 Sector Conditional Grant (Non-Wage)	0	1,088,976
Tourism, Trade and Industry	**0**	**13,554**
321467 Sector Conditional Grant (Non-Wage)	0	13,554
Education	**13,806,644**	**13,338,249**
321466 Sector Conditional Grant (Wage)	10,547,978	10,640,635
321467 Sector Conditional Grant (Non-Wage)	2,344,887	1,796,034
321470 Sector Development Grant	913,779	901,580
Health	**3,258,746**	**3,253,553**
321466 Sector Conditional Grant (Wage)	2,521,883	2,521,883
321467 Sector Conditional Grant (Non-Wage)	194,681	194,681
321470 Sector Development Grant	542,182	536,989
Water and Environment	**544,395**	**532,355**
321467 Sector Conditional Grant (Non-Wage)	39,452	38,052
321470 Sector Development Grant	483,890	474,500
321472 Transitional Development Grant	21,053	19,802
Social Development	**50,424**	**52,160**
321467 Sector Conditional Grant (Non-Wage)	50,424	52,160
Public Sector Management	**963,100**	**2,032,702**
212105 Pension for Local Governments	266,662	443,605
212107 Gratuity for Local Governments	696,438	796,438
321472 Transitional Development Grant	0	300,000
321608 General Public Service Pension Arrears (Budgeting)	0	464,280
321617 Salary arrears (Budgeting)	0	28,379
Grand Total Vote 599	**22,224,339**	**23,889,932**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**266,662**	**443,605**
212107 Gratuity for Local Governments	**696,438**	**796,438**
321401 District Unconditional Grant (Non-Wage)	**692,596**	**678,405**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***280,016***
o/w District UCG - NWR Subcounty	***0***	***149,897***
o/w Ex-Gratia District	***0***	***124,440***
o/w Honoraria for District LLG Councillors	***0***	***57,821***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***10,838***
321402 Urban Unconditional Grant (Non-Wage)	**106,831**	**99,379**
o/w Urban UCG - NWR Town	***0***	***99,379***
321450 Urban Unconditional Grant (Wage)	**311,398**	**311,398**
321451 District Unconditional Grant (Wage)	**1,213,065**	**1,214,103**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**464,280**
321617 Salary arrears (Budgeting)	**0**	**28,379**
Total For Programme 01	**3,286,991**	**4,035,988**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**611,113**	**611,113**
o/w Production and Marketing - Wage Conditional Grant	***0***	***611,113***
321467 Sector Conditional Grant (Non-Wage)	**237,689**	**228,317**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***200,473***
o/w Production - Non-Wage Recurrent	***0***	***27,845***
Total For Programme 04	**848,802**	**839,430**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,521,883**	**2,521,883**
o/w Health - Wage Conditional Grant	***0***	***2,521,883***
321467 Sector Conditional Grant (Non-Wage)	**194,681**	**194,681**
o/w Primary Health Care - Non Wage Recurrent	***0***	***194,681***
Total For Programme 05	**2,716,564**	**2,716,564**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**10,547,978**	**10,640,635**
o/w Primary Education - Wage	***0***	***8,467,662***
o/w Secondary Education - Wage	***0***	***1,785,184***

o/w Skills Development - Wage	*0*	*387,790*
321467 Sector Conditional Grant (Non-Wage)	**2,344,887**	**1,796,034**
o/w Primary Education - Non Wage Recurrent	*0*	*713,688*
o/w Secondary Education - Non Wage Recurrent	*0*	*926,029*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**12,892,865**	**12,436,669**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,312**	**1,120,762**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,088,976*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,786*
Total For Programme 07	**33,312**	**1,120,762**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,141**	**6,266**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,266*
Total For Programme 08	**6,141**	**6,266**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**50,424**	**52,160**
o/w Social Development - Non Wage Recurrent	*0*	*52,160*
Total For Programme 09	**50,424**	**52,160**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,554**
o/w Trade and Industry	*0*	*13,554*
Total For Programme 12	**0**	**13,554**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**93,569**	**93,911**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*42,484*
Total For Project 0100	**93,569**	**93,911**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**483,890**	**474,500**
o/w Water and Environment - Development Conditional Grant	*0*	*474,500*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**504,942**	**494,302**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**913,779**	**901,580**
Total For Project 1383	**913,779**	**901,580**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**287,944**	**296,388**
o/w District DDEG - Local Government Grant	***0***	***119,497***
o/w Subcounty DDEG - Local Government Grant	***0***	***176,891***
321463 Urban Discretionary Development Equalization Grant	**46,826**	**45,368**
o/w Town DDEG	***0***	***45,368***
321472 Transitional Development Grant	**0**	**300,000**
o/w Support for Construction of District Headquarters	***0***	***300,000***
Total For Project 9998	**334,770**	**641,756**
Grand Total For Vote 599	**22,224,339**	**23,889,932**

Vote: 600 Bukomansimbi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,286,280	1,032,366		**2,318,645**	1,287,318	1,237,667		**2,524,985**
04 Production and Marketing	551,788	156,048		**707,836**	551,788	127,649		**679,438**
05 Health	1,444,326	126,015		**1,570,341**	1,444,326	126,015		**1,570,341**
06 Education	6,113,641	1,419,134		**7,532,774**	6,113,641	1,115,664		**7,229,304**
07 Works	0	31,516		**31,516**	0	784,859		**784,859**
08 Natural Resources	0	3,801		**3,801**	0	3,857		**3,857**
09 Community Based Services	0	29,080		**29,080**	0	29,869		**29,869**
12 Trade, Industry and Local Development	0	0		**0**	0	8,279		**8,279**
Total Recurrent Budget Estimates	**9,396,035**	**2,797,959**		**12,193,994**	**9,397,073**	**3,433,858**		**12,830,931**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			54,332	**54,332**			55,514	**55,514**
1382 WATER AND ENVIRONMENT DEVELOPMENT			267,023	**267,023**			258,661	**258,661**
1383 EDUCATION DEVELOPMENT			541,505	**541,505**			532,264	**532,264**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			222,093	**222,093**			625,073	**625,073**
Total Development Budget Estimates			**1,109,004**	**1,109,004**			**1,495,818**	**1,495,818**
Total for Vote 600	**9,396,035**	**2,797,959**	**1,109,004**	**13,302,998**	**9,397,073**	**3,433,858**	**1,495,818**	**14,326,750**

Vote: 600 Bukomansimbi District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,010,853**	**1,999,417**
321401 District Unconditional Grant (Non-Wage)	462,080	449,145
321402 Urban Unconditional Grant (Non-Wage)	40,400	37,880
321403 District Discretionary Development Equalization Grant	199,409	203,283
321450 Urban Unconditional Grant (Wage)	153,015	153,015
321451 District Unconditional Grant (Wage)	1,133,265	1,134,303
321463 Urban Discretionary Development Equalization Grant	22,684	21,790
Agriculture	**762,168**	**734,952**
321466 Sector Conditional Grant (Wage)	551,788	551,788
321467 Sector Conditional Grant (Non-Wage)	156,048	127,649
321470 Sector Development Grant	54,332	55,514
Works and Transport	**0**	**754,869**
321467 Sector Conditional Grant (Non-Wage)	0	754,869
Tourism, Trade and Industry	**0**	**8,279**
321467 Sector Conditional Grant (Non-Wage)	0	8,279
Education	**8,074,279**	**7,761,568**
321466 Sector Conditional Grant (Wage)	6,113,641	6,113,641
321467 Sector Conditional Grant (Non-Wage)	1,419,134	1,115,664
321470 Sector Development Grant	541,505	532,264
Health	**1,594,392**	**1,594,647**
321466 Sector Conditional Grant (Wage)	1,444,326	1,444,326
321467 Sector Conditional Grant (Non-Wage)	126,015	126,015
321470 Sector Development Grant	24,052	24,306
Water and Environment	**302,340**	**292,508**
321467 Sector Conditional Grant (Non-Wage)	35,318	33,847
321470 Sector Development Grant	245,970	238,859
321472 Transitional Development Grant	21,053	19,802
Social Development	**29,080**	**29,869**
321467 Sector Conditional Grant (Non-Wage)	29,080	29,869
Public Sector Management	**529,885**	**1,150,642**
212105 Pension for Local Governments	157,813	283,004
212107 Gratuity for Local Governments	367,637	467,637
321472 Transitional Development Grant	0	400,000
Grand Total Vote 600	**13,302,998**	**14,326,750**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**157,813**	**283,004**
212107 Gratuity for Local Governments	**367,637**	**467,637**
321401 District Unconditional Grant (Non-Wage)	**462,080**	**449,145**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***216,112***
o/w District UCG - NWR Subcounty	***0***	***88,044***
o/w Ex-Gratia District	***0***	***80,160***
o/w Honoraria for District LLG Councillors	***0***	***33,162***
o/w Payroll Printing District	***0***	***6,275***
321402 Urban Unconditional Grant (Non-Wage)	**40,400**	**37,880**
o/w Urban UCG - NWR Town	***0***	***37,880***
321450 Urban Unconditional Grant (Wage)	**153,015**	**153,015**
321451 District Unconditional Grant (Wage)	**1,133,265**	**1,134,303**
Total For Programme 01	**2,318,645**	**2,524,985**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**551,788**	**551,788**
o/w Production and Marketing - Wage Conditional Grant	***0***	***551,788***
321467 Sector Conditional Grant (Non-Wage)	**156,048**	**127,649**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***109,956***
o/w Production - Non-Wage Recurrent	***0***	***17,694***
Total For Programme 04	**707,836**	**679,438**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,444,326**	**1,444,326**
o/w Health - Wage Conditional Grant	***0***	***1,444,326***
321467 Sector Conditional Grant (Non-Wage)	**126,015**	**126,015**
o/w Primary Health Care - Non Wage Recurrent	***0***	***126,015***
Total For Programme 05	**1,570,341**	**1,570,341**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,113,641**	**6,113,641**
o/w Primary Education - Wage	***0***	***4,775,251***
o/w Secondary Education - Wage	***0***	***1,338,389***
321467 Sector Conditional Grant (Non-Wage)	**1,419,134**	**1,115,664**
o/w Primary Education - Non Wage Recurrent	***0***	***524,990***
o/w Secondary Education - Non Wage Recurrent	***0***	***590,674***

Total For Programme 06	**7,532,774**	**7,229,304**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,516**	**784,859**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***754,869***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***29,989***
Total For Programme 07	**31,516**	**784,859**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,801**	**3,857**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,857***
Total For Programme 08	**3,801**	**3,857**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**29,080**	**29,869**
o/w Social Development - Non Wage Recurrent	***0***	***29,869***
Total For Programme 09	**29,080**	**29,869**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,279**
o/w Trade and Industry	***0***	***8,279***
Total For Programme 12	**0**	**8,279**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**54,332**	**55,514**
o/w Agriculture Extension - Development	***0***	***32,142***
o/w Production - Development	***0***	***23,372***
Total For Project 0100	**54,332**	**55,514**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**245,970**	**238,859**
o/w Water and Environment - Development Conditional Grant	***0***	***238,859***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**267,023**	**258,661**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**541,505**	**532,264**

Total For Project 1383	**541,505**	**532,264**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**199,409**	**203,283**
o/w District DDEG - Local Government Grant	***0***	***82,755***
o/w Subcounty DDEG - Local Government Grant	***0***	***120,528***
321463 Urban Discretionary Development Equalization Grant	**22,684**	**21,790**
o/w Town DDEG	***0***	***21,790***
321472 Transitional Development Grant	**0**	**400,000**
o/w Support for Construction of District Headquarters	***0***	***400,000***
Total For Project 9998	**222,093**	**625,073**
Grand Total For Vote 600	**13,302,998**	**14,326,750**

Vote: 601 Mitooma District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,810,932	1,917,806		**3,728,738**	1,811,970	2,037,835		**3,849,806**
04 Production and Marketing	599,823	177,780		**777,603**	599,823	274,190		**874,013**
05 Health	1,581,963	125,315		**1,707,278**	1,581,963	125,315		**1,707,278**
06 Education	9,949,505	2,366,275		**12,315,779**	9,949,505	1,844,959		**11,794,463**
07 Works	0	31,649		**31,649**	0	924,174		**924,174**
08 Natural Resources	0	4,158		**4,158**	0	4,182		**4,182**
09 Community Based Services	0	34,628		**34,628**	0	34,206		**34,206**
12 Trade, Industry and Local Development	0	0		**0**	0	9,138		**9,138**
Total Recurrent Budget Estimates	**13,942,223**	**4,657,611**		**18,599,833**	**13,943,261**	**5,253,999**		**19,197,260**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			103,993	**103,993**			105,038	**105,038**
1382 WATER AND ENVIRONMENT DEVELOPMENT			249,946	**249,946**			241,894	**241,894**
1383 EDUCATION DEVELOPMENT			611,150	**611,150**			600,967	**600,967**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			449,865	**449,865**			388,504	**388,504**
Total Development Budget Estimates			**1,957,136**	**1,957,136**			**1,873,392**	**1,873,392**
Total for Vote 601	**13,942,223**	**4,657,611**	**1,957,136**	**20,556,969**	**13,943,261**	**5,253,999**	**1,873,392**	**21,070,652**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,767,217**	**2,743,067**
321401 District Unconditional Grant (Non-Wage)	644,661	633,795
321402 Urban Unconditional Grant (Non-Wage)	61,759	58,797
321403 District Discretionary Development Equalization Grant	225,000	215,296
321450 Urban Unconditional Grant (Wage)	205,286	205,286
321451 District Unconditional Grant (Wage)	1,605,646	1,606,685
321463 Urban Discretionary Development Equalization Grant	24,865	23,209
Agriculture	**881,596**	**979,050**
321466 Sector Conditional Grant (Wage)	599,823	599,823
321467 Sector Conditional Grant (Non-Wage)	177,780	274,190
321470 Sector Development Grant	103,993	105,038
Works and Transport	**0**	**893,610**
321467 Sector Conditional Grant (Non-Wage)	0	893,610
Tourism, Trade and Industry	**0**	**9,138**
321467 Sector Conditional Grant (Non-Wage)	0	9,138
Education	**12,926,929**	**12,395,431**
321466 Sector Conditional Grant (Wage)	9,949,505	9,949,505
321467 Sector Conditional Grant (Non-Wage)	2,366,275	1,844,959
321470 Sector Development Grant	611,150	600,967
Health	**2,249,461**	**2,244,268**
321466 Sector Conditional Grant (Wage)	1,581,963	1,581,963
321467 Sector Conditional Grant (Non-Wage)	125,315	125,315
321470 Sector Development Grant	542,182	536,989
Water and Environment	**285,753**	**276,638**
321467 Sector Conditional Grant (Non-Wage)	35,807	34,745
321470 Sector Development Grant	228,893	222,092
321472 Transitional Development Grant	21,053	19,802
Social Development	**34,628**	**34,206**
321467 Sector Conditional Grant (Non-Wage)	34,628	34,206
Public Sector Management	**1,411,387**	**1,495,243**
212105 Pension for Local Governments	338,105	455,944
212107 Gratuity for Local Governments	773,742	873,742
321472 Transitional Development Grant	200,000	150,000
321608 General Public Service Pension Arrears (Budgeting)	99,539	15,556
Grand Total Vote 601	**20,556,969**	**21,070,652**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**338,105**	**455,944**
212107 Gratuity for Local Governments	**773,742**	**873,742**
321401 District Unconditional Grant (Non-Wage)	**644,661**	**633,795**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***256,741***
o/w District UCG - NWR Subcounty	***0***	***134,666***
o/w Ex-Gratia District	***0***	***129,480***
o/w Honoraria for District LLG Councillors	***0***	***77,378***
o/w Payroll Printing District	***0***	***10,139***
321402 Urban Unconditional Grant (Non-Wage)	**61,759**	**58,797**
o/w Urban UCG - NWR Town	***0***	***58,797***
321450 Urban Unconditional Grant (Wage)	**205,286**	**205,286**
321451 District Unconditional Grant (Wage)	**1,605,646**	**1,606,685**
321608 General Public Service Pension Arrears (Budgeting)	**99,539**	**15,556**
Total For Programme 01	**3,728,738**	**3,849,806**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**599,823**	**599,823**
o/w Production and Marketing - Wage Conditional Grant	***0***	***599,823***
321467 Sector Conditional Grant (Non-Wage)	**177,780**	**274,190**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***254,453***
o/w Production - Non-Wage Recurrent	***0***	***19,737***
Total For Programme 04	**777,603**	**874,013**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,581,963**	**1,581,963**
o/w Health - Wage Conditional Grant	***0***	***1,581,963***
321467 Sector Conditional Grant (Non-Wage)	**125,315**	**125,315**
o/w Primary Health Care - Non Wage Recurrent	***0***	***125,315***
Total For Programme 05	**1,707,278**	**1,707,278**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**9,949,505**	**9,949,505**
o/w Primary Education - Wage	***0***	***7,213,467***
o/w Secondary Education - Wage	***0***	***2,254,251***
o/w Skills Development - Wage	***0***	***481,786***
321467 Sector Conditional Grant (Non-Wage)	**2,366,275**	**1,844,959**

o/w Primary Education - Non Wage Recurrent	*0*	*566,768*
o/w Secondary Education - Non Wage Recurrent	*0*	*972,395*
o/w Skills Development - Non Wage Recurrent	*0*	*305,796*
Total For Programme 06	**12,315,779**	**11,794,463**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,649**	**924,174**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*893,610*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,563*
Total For Programme 07	**31,649**	**924,174**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,158**	**4,182**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,182*
Total For Programme 08	**4,158**	**4,182**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,628**	**34,206**
o/w Social Development - Non Wage Recurrent	*0*	*34,206*
Total For Programme 09	**34,628**	**34,206**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,138**
o/w Trade and Industry	*0*	*9,138*
Total For Programme 12	**0**	**9,138**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**103,993**	**105,038**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*27,896*
Total For Project 0100	**103,993**	**105,038**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**228,893**	**222,092**
o/w Water and Environment - Development Conditional Grant	*0*	*222,092*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**249,946**	**241,894**

Project 1383 EDUCATION DEVELOPMENT

Vote: 601 Mitooma District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**611,150**	**600,967**
Total For Project 1383	**611,150**	**600,967**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**225,000**	**215,296**
o/w District DDEG - Local Government Grant	***0***	***93,375***
o/w Subcounty DDEG - Local Government Grant	***0***	***121,921***
321463 Urban Discretionary Development Equalization Grant	**24,865**	**23,209**
o/w Town DDEG	***0***	***23,209***
321472 Transitional Development Grant	**200,000**	**150,000**
o/w Support for Construction of District Headquarters	***0***	***150,000***
Total For Project 9998	**449,865**	**388,504**
Grand Total For Vote 601	**20,556,969**	**21,070,652**

Vote: 602 Rubirizi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,809,216	986,220		**2,795,437**	1,910,255	1,138,521		**3,048,776**
04 Production and Marketing	574,786	174,486		**749,272**	574,786	212,762		**787,548**
05 Health	1,263,604	91,136		**1,354,740**	1,263,604	91,136		**1,354,740**
06 Education	4,669,910	925,782		**5,595,692**	4,669,910	658,018		**5,327,928**
07 Works	0	32,449		**32,449**	0	779,491		**779,491**
08 Natural Resources	0	2,857		**2,857**	0	2,875		**2,875**
09 Community Based Services	0	26,836		**26,836**	0	26,816		**26,816**
12 Trade, Industry and Local Development	0	0		**0**	0	7,753		**7,753**
Total Recurrent Budget Estimates	**8,317,516**	**2,239,767**		**10,557,284**	**8,418,555**	**2,917,371**		**11,335,926**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			92,067	**92,067**			92,555	**92,555**
1382 WATER AND ENVIRONMENT DEVELOPMENT			315,283	**315,283**			306,373	**306,373**
1383 EDUCATION DEVELOPMENT			507,920	**507,920**			499,820	**499,820**
1385 HEALTH DEVELOPMENT			1,044,350	**1,044,350**			998,951	**998,951**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			510,186	**510,186**			702,281	**702,281**
Total Development Budget Estimates			**2,469,806**	**2,469,806**			**2,599,980**	**2,599,980**
Total for Vote 602	**8,317,516**	**2,239,767**	**2,469,806**	**13,027,090**	**8,418,555**	**2,917,371**	**2,599,980**	**13,935,906**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,646,195**	**2,738,416**
321401 District Unconditional Grant (Non-Wage)	548,644	552,267
321402 Urban Unconditional Grant (Non-Wage)	78,149	73,613
321403 District Discretionary Development Equalization Grant	177,457	171,751
321450 Urban Unconditional Grant (Wage)	78,062	178,062
321451 District Unconditional Grant (Wage)	1,731,155	1,732,193
321463 Urban Discretionary Development Equalization Grant	32,730	30,530
Agriculture	**841,339**	**880,103**
321466 Sector Conditional Grant (Wage)	574,786	574,786
321467 Sector Conditional Grant (Non-Wage)	174,486	212,762
321470 Sector Development Grant	92,067	92,555
Works and Transport	**0**	**748,546**
321467 Sector Conditional Grant (Non-Wage)	0	748,546
Tourism, Trade and Industry	**0**	**7,753**
321467 Sector Conditional Grant (Non-Wage)	0	7,753
Education	**6,103,612**	**5,827,748**
321466 Sector Conditional Grant (Wage)	4,669,910	4,669,910
321467 Sector Conditional Grant (Non-Wage)	925,782	658,018
321470 Sector Development Grant	507,920	499,820
Health	**2,399,091**	**2,353,691**
321466 Sector Conditional Grant (Wage)	1,263,604	1,263,604
321467 Sector Conditional Grant (Non-Wage)	91,136	91,136
321470 Sector Development Grant	1,044,350	998,951
Water and Environment	**350,589**	**340,193**
321467 Sector Conditional Grant (Non-Wage)	35,307	33,820
321470 Sector Development Grant	294,230	286,571
321472 Transitional Development Grant	21,053	19,802
Social Development	**26,836**	**26,816**
321467 Sector Conditional Grant (Non-Wage)	26,836	26,816
Public Sector Management	**659,428**	**1,012,642**
212105 Pension for Local Governments	123,731	165,336
212107 Gratuity for Local Governments	235,697	335,697
321472 Transitional Development Grant	300,000	500,000
321617 Salary arrears (Budgeting)	0	11,608
Grand Total Vote 602	**13,027,090**	**13,935,906**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**123,731**	**165,336**
212107 Gratuity for Local Governments	**235,697**	**335,697**
321401 District Unconditional Grant (Non-Wage)	**548,644**	**552,267**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***224,373***
o/w District UCG - NWR Subcounty	***0***	***102,648***
o/w Ex-Gratia District	***0***	***121,920***
o/w Honoraria for District LLG Councillors	***0***	***73,126***
o/w Payroll Printing District	***0***	***4,808***
321402 Urban Unconditional Grant (Non-Wage)	**78,149**	**73,613**
o/w Urban UCG - NWR Town	***0***	***73,613***
321450 Urban Unconditional Grant (Wage)	**78,062**	**178,062**
321451 District Unconditional Grant (Wage)	**1,731,155**	**1,732,193**
321617 Salary arrears (Budgeting)	**0**	**11,608**
Total For Programme 01	**2,795,437**	**3,048,776**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**574,786**	**574,786**
o/w Production and Marketing - Wage Conditional Grant	***0***	***574,786***
321467 Sector Conditional Grant (Non-Wage)	**174,486**	**212,762**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***195,679***
o/w Production - Non-Wage Recurrent	***0***	***17,083***
Total For Programme 04	**749,272**	**787,548**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,263,604**	**1,263,604**
o/w Health - Wage Conditional Grant	***0***	***1,263,604***
321467 Sector Conditional Grant (Non-Wage)	**91,136**	**91,136**
o/w Primary Health Care - Non Wage Recurrent	***0***	***91,136***
Total For Programme 05	**1,354,740**	**1,354,740**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,669,910**	**4,669,910**
o/w Primary Education - Wage	***0***	***3,619,562***
o/w Secondary Education - Wage	***0***	***1,050,347***
321467 Sector Conditional Grant (Non-Wage)	**925,782**	**658,018**
o/w Primary Education - Non Wage Recurrent	***0***	***305,756***

o/w Secondary Education - Non Wage Recurrent	***0***	***352,262***
Total For Programme 06	**5,595,692**	**5,327,928**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,449**	**779,491**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***748,546***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,945***
Total For Programme 07	**32,449**	**779,491**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,857**	**2,875**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,875***
Total For Programme 08	**2,857**	**2,875**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**26,836**	**26,816**
o/w Social Development - Non Wage Recurrent	***0***	***26,816***
Total For Programme 09	**26,836**	**26,816**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**7,753**
o/w Trade and Industry	***0***	***7,753***
Total For Programme 12	**0**	**7,753**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**92,067**	**92,555**
o/w Agriculture Extension - Development	***0***	***70,713***
o/w Production - Development	***0***	***21,842***
Total For Project 0100	**92,067**	**92,555**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**294,230**	**286,571**
o/w Water and Environment - Development Conditional Grant	***0***	***286,571***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**315,283**	**306,373**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**507,920**	**499,820**
Total For Project 1383	**507,920**	**499,820**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,044,350**	**998,951**
Total For Project 1385	**1,044,350**	**998,951**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**177,457**	**171,751**
o/w District DDEG - Local Government Grant	***0***	***73,645***
o/w Subcounty DDEG - Local Government Grant	***0***	***98,106***
321463 Urban Discretionary Development Equalization Grant	**32,730**	**30,530**
o/w Town DDEG	***0***	***30,530***
321472 Transitional Development Grant	**300,000**	**500,000**
o/w Construction of Rubirizi District Administration Block	***0***	***500,000***
Total For Project 9998	**510,186**	**702,281**
Grand Total For Vote 602	**13,027,090**	**13,935,906**

Vote: 603 Ngora District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	948,791	1,230,819		**2,179,610**	949,829	1,537,849		**2,487,678**
04 Production and Marketing	617,029	246,389		**863,418**	617,029	196,897		**813,926**
05 Health	1,928,371	336,600		**2,264,971**	1,928,371	336,600		**2,264,971**
06 Education	5,695,135	1,491,397		**7,186,532**	6,031,004	1,313,054		**7,344,058**
07 Works	0	31,572		**31,572**	0	703,181		**703,181**
08 Natural Resources	0	4,023		**4,023**	0	4,003		**4,003**
09 Community Based Services	0	33,886		**33,886**	0	33,103		**33,103**
12 Trade, Industry and Local Development	0	0		**0**	0	9,629		**9,629**
Total Recurrent Budget Estimates	**9,189,325**	**3,374,686**		**12,564,012**	**9,526,233**	**4,134,317**		**13,660,550**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			57,130	**57,130**			57,312	**57,312**
1382 WATER AND ENVIRONMENT DEVELOPMENT			244,485	**244,485**			237,433	**237,433**
1383 EDUCATION DEVELOPMENT			552,587	**552,587**			546,074	**546,074**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			96,387	**96,387**			42,536	**42,536**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,039,997	**1,039,997**			1,057,825	**1,057,825**
Total Development Budget Estimates			**2,399,712**	**2,399,712**			**2,344,956**	**2,344,956**
Total for Vote 603	**9,189,325**	**3,374,686**	**2,399,712**	**14,963,723**	**9,526,233**	**4,134,317**	**2,344,956**	**16,005,506**

Vote: 603 Ngora District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,545,892**	**2,551,337**
321401 District Unconditional Grant (Non-Wage)	500,073	490,343
321402 Urban Unconditional Grant (Non-Wage)	57,031	53,340
321403 District Discretionary Development Equalization Grant	1,002,462	1,024,148
321450 Urban Unconditional Grant (Wage)	189,076	189,076
321451 District Unconditional Grant (Wage)	759,714	760,753
321463 Urban Discretionary Development Equalization Grant	37,535	33,677
Agriculture	**920,548**	**871,238**
321466 Sector Conditional Grant (Wage)	617,029	617,029
321467 Sector Conditional Grant (Non-Wage)	246,389	196,897
321470 Sector Development Grant	57,130	57,312
Works and Transport	**409,125**	**1,076,888**
321467 Sector Conditional Grant (Non-Wage)	0	673,111
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**9,629**
321467 Sector Conditional Grant (Non-Wage)	0	9,629
Education	**7,739,119**	**7,890,132**
321466 Sector Conditional Grant (Wage)	5,695,135	6,031,004
321467 Sector Conditional Grant (Non-Wage)	1,491,397	1,313,054
321470 Sector Development Grant	552,587	546,074
Health	**2,361,358**	**2,307,506**
321466 Sector Conditional Grant (Wage)	1,928,371	1,928,371
321467 Sector Conditional Grant (Non-Wage)	336,600	336,600
321470 Sector Development Grant	42,090	42,536
Water and Environment	**280,079**	**271,507**
321467 Sector Conditional Grant (Non-Wage)	35,595	34,074
321470 Sector Development Grant	244,485	237,433
Social Development	**33,886**	**33,103**
321467 Sector Conditional Grant (Non-Wage)	33,886	33,103
Public Sector Management	**673,716**	**994,166**
212105 Pension for Local Governments	326,512	443,513
212107 Gratuity for Local Governments	347,204	447,204
321608 General Public Service Pension Arrears (Budgeting)	0	90,188
321617 Salary arrears (Budgeting)	0	13,261
Grand Total Vote 603	**14,963,723**	**16,005,506**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**326,512**	**443,513**
212107 Gratuity for Local Governments	**347,204**	**447,204**
321401 District Unconditional Grant (Non-Wage)	**500,073**	**490,343**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***216,565***
o/w District UCG - NWR Subcounty	***0***	***87,394***
o/w Ex-Gratia District	***0***	***62,520***
o/w Honoraria for District LLG Councillors	***0***	***61,647***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***6,825***
321402 Urban Unconditional Grant (Non-Wage)	**57,031**	**53,340**
o/w Urban UCG - NWR Town	***0***	***53,340***
321450 Urban Unconditional Grant (Wage)	**189,076**	**189,076**
321451 District Unconditional Grant (Wage)	**759,714**	**760,753**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**90,188**
321617 Salary arrears (Budgeting)	**0**	**13,261**
Total For Programme 01	**2,179,610**	**2,487,678**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**617,029**	**617,029**
o/w Production and Marketing - Wage Conditional Grant	***0***	***617,029***
321467 Sector Conditional Grant (Non-Wage)	**246,389**	**196,897**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***177,559***
o/w Production - Non-Wage Recurrent	***0***	***19,338***
Total For Programme 04	**863,418**	**813,926**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,928,371**	**1,928,371**
o/w Health - Wage Conditional Grant	***0***	***1,928,371***
321467 Sector Conditional Grant (Non-Wage)	**336,600**	**336,600**
o/w Primary Health Care - Non Wage Recurrent	***0***	***111,733***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***224,866***
Total For Programme 05	**2,264,971**	**2,264,971**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,695,135**	**6,031,004**
o/w Primary Education - Wage	***0***	***4,463,001***

o/w Secondary Education - Wage	*0*	*1,167,676*
o/w Skills Development - Wage	*0*	*400,328*
321467 Sector Conditional Grant (Non-Wage)	**1,491,397**	**1,313,054**
o/w Primary Education - Non Wage Recurrent	*0*	*453,369*
o/w Secondary Education - Non Wage Recurrent	*0*	*504,792*
o/w Skills Development - Non Wage Recurrent	*0*	*354,893*
Total For Programme 06	**7,186,532**	**7,344,058**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,572**	**703,181**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*673,111*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,071*
Total For Programme 07	**31,572**	**703,181**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,023**	**4,003**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,003*
Total For Programme 08	**4,023**	**4,003**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,886**	**33,103**
o/w Social Development - Non Wage Recurrent	*0*	*33,103*
Total For Programme 09	**33,886**	**33,103**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,629**
o/w Trade and Industry	*0*	*9,629*
Total For Programme 12	**0**	**9,629**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**57,130**	**57,312**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*25,169*
Total For Project 0100	**57,130**	**57,312**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**244,485**	**237,433**
o/w Water and Environment - Development Conditional Grant	*0*	*237,433*
Total For Project 1382	**244,485**	**237,433**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**552,587**	**546,074**
Total For Project 1383	**552,587**	**546,074**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**42,090**	**42,536**
Total For Project 1385	**96,387**	**42,536**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,002,462**	**1,024,148**
o/w District PRDP (DDEG)	***0***	***425,022***
o/w Subcounty PRDP (DDEG)	***0***	***599,127***
321463 Urban Discretionary Development Equalization Grant	**37,535**	**33,677**
o/w Town DDEG	***0***	***33,677***
Total For Project 9998	**1,039,997**	**1,057,825**
Grand Total For Vote 603	**14,963,723**	**16,005,506**

Vote: 604 Napak District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,216,056	869,279		**3,085,335**	2,217,095	955,644		**3,172,738**
04 Production and Marketing	333,054	221,525		**554,580**	333,054	189,292		**522,346**
05 Health	2,115,302	412,630		**2,527,932**	2,115,302	412,630		**2,527,932**
06 Education	2,887,655	521,457		**3,409,113**	2,887,655	390,854		**3,278,510**
07 Works	0	46,284		**46,284**	0	704,210		**704,210**
08 Natural Resources	0	6,209		**6,209**	0	5,685		**5,685**
09 Community Based Services	0	50,324		**50,324**	0	45,952		**45,952**
12 Trade, Industry and Local Development	0	0		**0**	0	20,479		**20,479**
Total Recurrent Budget Estimates	**7,552,068**	**2,127,709**		**9,679,777**	**7,553,106**	**2,724,747**		**10,277,853**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			99,289	**99,289**			94,733	**94,733**
1382 WATER AND ENVIRONMENT DEVELOPMENT			308,448	**308,448**			299,550	**299,550**
1383 EDUCATION DEVELOPMENT			896,883	**896,883**			887,122	**887,122**
1385 HEALTH DEVELOPMENT			30,064	**30,064**			30,383	**30,383**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,673,750	**1,673,750**			1,597,642	**1,597,642**
Total Development Budget Estimates			**3,008,434**	**3,008,434**			**2,909,429**	**2,909,429**
Total for Vote 604	**7,552,068**	**2,127,709**	**3,008,434**	**12,688,211**	**7,553,106**	**2,724,747**	**2,909,429**	**13,187,283**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,504,151**	**4,406,623**
321401 District Unconditional Grant (Non-Wage)	585,513	564,313
321402 Urban Unconditional Grant (Non-Wage)	28,831	27,573
321403 District Discretionary Development Equalization Grant	1,649,524	1,576,768
321450 Urban Unconditional Grant (Wage)	600,056	600,056
321451 District Unconditional Grant (Wage)	1,616,000	1,617,038
321463 Urban Discretionary Development Equalization Grant	24,226	20,874
Agriculture	**653,868**	**617,080**
321466 Sector Conditional Grant (Wage)	333,054	333,054
321467 Sector Conditional Grant (Non-Wage)	221,525	189,292
321470 Sector Development Grant	99,289	94,733
Works and Transport	**0**	**661,086**
321467 Sector Conditional Grant (Non-Wage)	0	661,086
Tourism, Trade and Industry	**0**	**20,479**
321467 Sector Conditional Grant (Non-Wage)	0	20,479
Education	**4,305,995**	**4,165,631**
321466 Sector Conditional Grant (Wage)	2,887,655	2,887,655
321467 Sector Conditional Grant (Non-Wage)	521,457	390,854
321470 Sector Development Grant	896,883	887,122
Health	**2,557,996**	**2,558,314**
321466 Sector Conditional Grant (Wage)	2,115,302	2,115,302
321467 Sector Conditional Grant (Non-Wage)	412,630	412,630
321470 Sector Development Grant	30,064	30,383
Water and Environment	**360,942**	**348,359**
321467 Sector Conditional Grant (Non-Wage)	52,494	48,809
321470 Sector Development Grant	287,395	279,748
321472 Transitional Development Grant	21,053	19,802
Social Development	**50,324**	**45,952**
321467 Sector Conditional Grant (Non-Wage)	50,324	45,952
Public Sector Management	**254,935**	**363,757**
212105 Pension for Local Governments	44,801	53,623
212107 Gratuity for Local Governments	210,134	310,134
Grand Total Vote 604	**12,688,211**	**13,187,283**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**44,801**	**53,623**
212107 Gratuity for Local Governments	**210,134**	**310,134**
321401 District Unconditional Grant (Non-Wage)	**585,513**	**564,313**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***264,867***
o/w District UCG - NWR Subcounty	***0***	***105,388***
o/w Ex-Gratia District	***0***	***115,320***
o/w Honoraria for District LLG Councillors	***0***	***50,168***
o/w Payroll Printing District	***0***	***3,178***
321402 Urban Unconditional Grant (Non-Wage)	**28,831**	**27,573**
o/w Urban UCG - NWR Town	***0***	***27,573***
321450 Urban Unconditional Grant (Wage)	**600,056**	**600,056**
321451 District Unconditional Grant (Wage)	**1,616,000**	**1,617,038**
Total For Programme 01	**3,085,335**	**3,172,738**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**333,054**	**333,054**
o/w Production and Marketing - Wage Conditional Grant	***0***	***333,054***
321467 Sector Conditional Grant (Non-Wage)	**221,525**	**189,292**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***155,092***
o/w Production - Non-Wage Recurrent	***0***	***34,200***
Total For Programme 04	**554,580**	**522,346**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,115,302**	**2,115,302**
o/w Health - Wage Conditional Grant	***0***	***2,115,302***
321467 Sector Conditional Grant (Non-Wage)	**412,630**	**412,630**
o/w Primary Health Care - Non Wage Recurrent	***0***	***119,430***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***293,200***
Total For Programme 05	**2,527,932**	**2,527,932**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,887,655**	**2,887,655**
o/w Primary Education - Wage	***0***	***2,251,415***
o/w Secondary Education - Wage	***0***	***453,569***
o/w Skills Development - Wage	***0***	***182,671***
321467 Sector Conditional Grant (Non-Wage)	**521,457**	**390,854**

o/w Primary Education - Non Wage Recurrent	*0*	*218,938*
o/w Secondary Education - Non Wage Recurrent	*0*	*171,917*
Total For Programme 06	**3,409,113**	**3,278,510**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**46,284**	**704,210**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*661,086*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*43,124*
Total For Programme 07	**46,284**	**704,210**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,209**	**5,685**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,685*
Total For Programme 08	**6,209**	**5,685**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**50,324**	**45,952**
o/w Social Development - Non Wage Recurrent	*0*	*45,952*
Total For Programme 09	**50,324**	**45,952**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**20,479**
o/w Trade and Industry	*0*	*20,479*
Total For Programme 12	**0**	**20,479**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**99,289**	**94,733**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*43,305*
Total For Project 0100	**99,289**	**94,733**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**287,395**	**279,748**
o/w Water and Environment - Development Conditional Grant	*0*	*279,748*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**308,448**	**299,550**

Project 1383 EDUCATION DEVELOPMENT

Vote: 604 Napak District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**896,883**	**887,122**
Total For Project 1383	**896,883**	**887,122**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**30,064**	**30,383**
Total For Project 1385	**30,064**	**30,383**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,649,524**	**1,576,768**
o/w District PRDP (DDEG)	***0***	***654,359***
o/w Subcounty PRDP (DDEG)	***0***	***922,409***
321463 Urban Discretionary Development Equalization Grant	**24,226**	**20,874**
o/w Town DDEG	***0***	***20,874***
Total For Project 9998	**1,673,750**	**1,597,642**
Grand Total For Vote 604	**12,688,211**	**13,187,283**

Vote: 605 Kibuku District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,478,133	1,588,776		**3,066,909**	1,479,172	1,704,126		**3,183,298**
04 Production and Marketing	364,036	274,644		**638,680**	364,036	201,802		**565,838**
05 Health	2,163,675	140,295		**2,303,970**	2,163,675	140,295		**2,303,970**
06 Education	6,972,780	1,896,824		**8,869,605**	7,063,983	1,162,379		**8,226,363**
07 Works	0	31,850		**31,850**	0	717,155		**717,155**
08 Natural Resources	0	5,943		**5,943**	0	6,284		**6,284**
09 Community Based Services	0	49,041		**49,041**	0	52,765		**52,765**
12 Trade, Industry and Local Development	0	0		**0**	0	15,680		**15,680**
Total Recurrent Budget Estimates	**10,978,626**	**3,987,373**		**14,965,998**	**11,070,867**	**4,000,485**		**15,071,352**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			145,833	**145,833**			149,005	**149,005**
1382 WATER AND ENVIRONMENT DEVELOPMENT			476,399	**476,399**			467,187	**467,187**
1383 EDUCATION DEVELOPMENT			724,169	**724,169**			719,007	**719,007**
1385 HEALTH DEVELOPMENT			613,847	**613,847**			543,066	**543,066**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,460,372	**1,460,372**			1,809,378	**1,809,378**
Total Development Budget Estimates			**3,420,620**	**3,420,620**			**3,687,643**	**3,687,643**
Total for Vote 605	**10,978,626**	**3,987,373**	**3,420,620**	**18,386,618**	**11,070,867**	**4,000,485**	**3,687,643**	**18,758,994**

Vote: 605 Kibuku District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,686,939**	**4,027,067**
321401 District Unconditional Grant (Non-Wage)	708,033	700,207
321402 Urban Unconditional Grant (Non-Wage)	40,400	38,309
321403 District Discretionary Development Equalization Grant	1,433,146	1,782,914
321450 Urban Unconditional Grant (Wage)	157,214	157,214
321451 District Unconditional Grant (Wage)	1,320,920	1,321,958
321463 Urban Discretionary Development Equalization Grant	27,226	26,464
Agriculture	**784,514**	**714,843**
321466 Sector Conditional Grant (Wage)	364,036	364,036
321467 Sector Conditional Grant (Non-Wage)	274,644	201,802
321470 Sector Development Grant	145,833	149,005
Works and Transport	**0**	**686,789**
321467 Sector Conditional Grant (Non-Wage)	0	686,789
Tourism, Trade and Industry	**0**	**15,680**
321467 Sector Conditional Grant (Non-Wage)	0	15,680
Education	**9,593,773**	**8,945,370**
321466 Sector Conditional Grant (Wage)	6,972,780	7,063,983
321467 Sector Conditional Grant (Non-Wage)	1,896,824	1,162,379
321470 Sector Development Grant	724,169	719,007
Health	**2,917,817**	**2,847,036**
321466 Sector Conditional Grant (Wage)	2,163,675	2,163,675
321467 Sector Conditional Grant (Non-Wage)	140,295	140,295
321470 Sector Development Grant	548,195	543,066
Water and Environment	**514,192**	**503,836**
321467 Sector Conditional Grant (Non-Wage)	37,793	36,649
321470 Sector Development Grant	476,399	467,187
Social Development	**49,041**	**52,765**
321467 Sector Conditional Grant (Non-Wage)	49,041	52,765
Public Sector Management	**840,343**	**965,609**
212105 Pension for Local Governments	238,802	337,959
212107 Gratuity for Local Governments	502,563	602,563
321617 Salary arrears (Budgeting)	16,978	25,086
Grand Total Vote 605	**18,386,618**	**18,758,994**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**238,802**	**337,959**
212107 Gratuity for Local Governments	**502,563**	**602,563**
321401 District Unconditional Grant (Non-Wage)	**708,033**	**700,207**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***297,180***
o/w District UCG - NWR Subcounty	***0***	***188,857***
o/w Ex-Gratia District	***0***	***118,080***
o/w Honoraria for District LLG Councillors	***0***	***65,048***
o/w Payroll Printing District	***0***	***5,650***
321402 Urban Unconditional Grant (Non-Wage)	**40,400**	**38,309**
o/w Urban UCG - NWR Town	***0***	***38,309***
321450 Urban Unconditional Grant (Wage)	**157,214**	**157,214**
321451 District Unconditional Grant (Wage)	**1,320,920**	**1,321,958**
321617 Salary arrears (Budgeting)	**16,978**	**25,086**
Total For Programme 01	**3,066,909**	**3,183,298**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**364,036**	**364,036**
o/w Production and Marketing - Wage Conditional Grant	***0***	***364,036***
321467 Sector Conditional Grant (Non-Wage)	**274,644**	**201,802**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***175,243***
o/w Production - Non-Wage Recurrent	***0***	***26,558***
Total For Programme 04	**638,680**	**565,838**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,163,675**	**2,163,675**
o/w Health - Wage Conditional Grant	***0***	***2,163,675***
321467 Sector Conditional Grant (Non-Wage)	**140,295**	**140,295**
o/w Primary Health Care - Non Wage Recurrent	***0***	***140,295***
Total For Programme 05	**2,303,970**	**2,303,970**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,972,780**	**7,063,983**
o/w Primary Education - Wage	***0***	***5,973,839***
o/w Secondary Education - Wage	***0***	***1,090,145***
321467 Sector Conditional Grant (Non-Wage)	**1,896,824**	**1,162,379**
o/w Primary Education - Non Wage Recurrent	***0***	***562,742***

o/w Secondary Education - Non Wage Recurrent	*0*	*599,638*
Total For Programme 06	**8,869,605**	**8,226,363**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,850**	**717,155**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*686,789*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,366*
Total For Programme 07	**31,850**	**717,155**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,943**	**6,284**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,284*
Total For Programme 08	**5,943**	**6,284**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**49,041**	**52,765**
o/w Social Development - Non Wage Recurrent	*0*	*52,765*
Total For Programme 09	**49,041**	**52,765**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,680**
o/w Trade and Industry	*0*	*15,680*
Total For Programme 12	**0**	**15,680**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**145,833**	**149,005**
o/w Agriculture Extension - Development	*0*	*109,284*
o/w Production - Development	*0*	*39,721*
Total For Project 0100	**145,833**	**149,005**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**476,399**	**467,187**
o/w Water and Environment - Development Conditional Grant	*0*	*467,187*
Total For Project 1382	**476,399**	**467,187**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**724,169**	**719,007**
Total For Project 1383	**724,169**	**719,007**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**548,195**	**543,066**
Total For Project 1385	**613,847**	**543,066**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,433,146**	**1,782,914**
o/w District PRDP (DDEG)	***0***	***739,909***
o/w Subcounty PRDP (DDEG)	***0***	***1,043,005***
321463 Urban Discretionary Development Equalization Grant	**27,226**	**26,464**
o/w Town DDEG	***0***	***26,464***
Total For Project 9998	**1,460,372**	**1,809,378**
Grand Total For Vote 605	**18,386,618**	**18,758,994**

Vote: 606 Nwoya District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,475,483	1,144,168		**2,619,651**	1,476,521	1,043,429		**2,519,950**
04 Production and Marketing	465,906	232,685		**698,591**	465,906	170,641		**636,547**
05 Health	2,906,544	356,284		**3,262,828**	2,906,544	356,284		**3,262,828**
06 Education	4,127,313	754,299		**4,881,612**	4,127,313	649,395		**4,776,708**
07 Works	0	47,143		**47,143**	0	712,147		**712,147**
08 Natural Resources	0	5,761		**5,761**	0	5,575		**5,575**
09 Community Based Services	0	51,089		**51,089**	0	51,334		**51,334**
12 Trade, Industry and Local Development	0	0		**0**	0	19,698		**19,698**
Total Recurrent Budget Estimates	**8,975,245**	**2,591,430**		**11,566,676**	**8,976,284**	**3,008,504**		**11,984,788**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			99,493	**99,493**			98,898	**98,898**
1382 WATER AND ENVIRONMENT DEVELOPMENT			338,292	**338,292**			330,525	**330,525**
1383 EDUCATION DEVELOPMENT			990,771	**990,771**			1,008,617	**1,008,617**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			524,144	**524,144**			518,760	**518,760**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,398,773	**1,398,773**			1,379,673	**1,379,673**
Total Development Budget Estimates			**3,760,597**	**3,760,597**			**3,740,250**	**3,740,250**
Total for Vote 606	**8,975,245**	**2,591,430**	**3,760,597**	**15,327,273**	**8,976,284**	**3,008,504**	**3,740,250**	**15,725,037**

Vote: 606 Nwoya District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,523,677**	**3,493,233**
321401 District Unconditional Grant (Non-Wage)	585,400	573,608
321402 Urban Unconditional Grant (Non-Wage)	64,021	63,431
321403 District Discretionary Development Equalization Grant	1,349,223	1,335,010
321450 Urban Unconditional Grant (Wage)	99,696	99,696
321451 District Unconditional Grant (Wage)	1,375,787	1,376,825
321463 Urban Discretionary Development Equalization Grant	49,550	44,663
Agriculture	**798,084**	**735,445**
321466 Sector Conditional Grant (Wage)	465,906	465,906
321467 Sector Conditional Grant (Non-Wage)	232,685	170,641
321470 Sector Development Grant	99,493	98,898
Works and Transport	**409,125**	**1,072,660**
321467 Sector Conditional Grant (Non-Wage)	0	668,883
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**19,698**
321467 Sector Conditional Grant (Non-Wage)	0	19,698
Education	**5,872,383**	**5,785,325**
321466 Sector Conditional Grant (Wage)	4,127,313	4,127,313
321467 Sector Conditional Grant (Non-Wage)	754,299	649,395
321470 Sector Development Grant	990,771	1,008,617
Health	**3,786,972**	**3,781,588**
321466 Sector Conditional Grant (Wage)	2,906,544	2,906,544
321467 Sector Conditional Grant (Non-Wage)	356,284	356,284
321470 Sector Development Grant	524,144	518,760
Water and Environment	**391,196**	**379,364**
321467 Sector Conditional Grant (Non-Wage)	52,904	48,839
321470 Sector Development Grant	317,239	310,723
321472 Transitional Development Grant	21,053	19,802
Social Development	**51,089**	**51,334**
321467 Sector Conditional Grant (Non-Wage)	51,089	51,334
Public Sector Management	**494,748**	**406,390**
212105 Pension for Local Governments	184,873	245,956
212107 Gratuity for Local Governments	60,434	160,434
Grand Total Vote 606	**15,327,273**	**15,725,037**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**184,873**	**245,956**
212107 Gratuity for Local Governments	**60,434**	**160,434**
321401 District Unconditional Grant (Non-Wage)	**585,400**	**573,608**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***286,654***
o/w District UCG - NWR Subcounty	***0***	***124,891***
o/w Ex-Gratia District	***0***	***81,360***
o/w Honoraria for District LLG Councillors	***0***	***51,018***
o/w Payroll Printing District	***0***	***4,292***
321402 Urban Unconditional Grant (Non-Wage)	**64,021**	**63,431**
o/w Urban UCG - NWR Town	***0***	***63,431***
321450 Urban Unconditional Grant (Wage)	**99,696**	**99,696**
321451 District Unconditional Grant (Wage)	**1,375,787**	**1,376,825**
Total For Programme 01	**2,619,651**	**2,519,950**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**465,906**	**465,906**
o/w Production and Marketing - Wage Conditional Grant	***0***	***465,906***
321467 Sector Conditional Grant (Non-Wage)	**232,685**	**170,641**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***136,485***
o/w Production - Non-Wage Recurrent	***0***	***34,156***
Total For Programme 04	**698,591**	**636,547**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,906,544**	**2,906,544**
o/w Health - Wage Conditional Grant	***0***	***2,906,544***
321467 Sector Conditional Grant (Non-Wage)	**356,284**	**356,284**
o/w Primary Health Care - Non Wage Recurrent	***0***	***79,842***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***276,442***
Total For Programme 05	**3,262,828**	**3,262,828**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,127,313**	**4,127,313**
o/w Primary Education - Wage	***0***	***2,894,589***
o/w Secondary Education - Wage	***0***	***1,232,723***
321467 Sector Conditional Grant (Non-Wage)	**754,299**	**649,395**
o/w Primary Education - Non Wage Recurrent	***0***	***329,888***

o/w Secondary Education - Non Wage Recurrent	*0*	*319,507*
Total For Programme 06	**4,881,612**	**4,776,708**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**47,143**	**712,147**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*668,883*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*43,264*
Total For Programme 07	**47,143**	**712,147**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,761**	**5,575**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,575*
Total For Programme 08	**5,761**	**5,575**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**51,089**	**51,334**
o/w Social Development - Non Wage Recurrent	*0*	*51,334*
Total For Programme 09	**51,089**	**51,334**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,698**
o/w Trade and Industry	*0*	*19,698*
Total For Programme 12	**0**	**19,698**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**99,493**	**98,898**
o/w Agriculture Extension - Development	*0*	*51,428*
o/w Production - Development	*0*	*47,470*
Total For Project 0100	**99,493**	**98,898**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**317,239**	**310,723**
o/w Water and Environment - Development Conditional Grant	*0*	*310,723*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**338,292**	**330,525**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**990,771**	**1,008,617**
Total For Project 1383	**990,771**	**1,008,617**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**524,144**	**518,760**
Total For Project 1385	**524,144**	**518,760**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,349,223**	**1,335,010**
o/w District PRDP (DDEG)	***0***	***554,029***
o/w Subcounty PRDP (DDEG)	***0***	***780,981***
321463 Urban Discretionary Development Equalization Grant	**49,550**	**44,663**
o/w Town DDEG	***0***	***44,663***
Total For Project 9998	**1,398,773**	**1,379,673**
Grand Total For Vote 606	**15,327,273**	**15,725,037**

Vote: 607 Kole District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,571,262	1,963,000		**3,534,262**	1,572,301	2,459,886		**4,032,187**
04 Production and Marketing	370,541	179,338		**549,879**	370,541	211,945		**582,486**
05 Health	1,808,600	136,504		**1,945,104**	1,808,600	136,504		**1,945,104**
06 Education	10,299,854	1,311,925		**11,611,778**	10,299,854	1,172,700		**11,472,554**
07 Works	0	33,447		**33,447**	0	743,572		**743,572**
08 Natural Resources	0	6,901		**6,901**	0	6,439		**6,439**
09 Community Based Services	0	57,595		**57,595**	0	50,349		**50,349**
12 Trade, Industry and Local Development	0	0		**0**	0	13,209		**13,209**
Total Recurrent Budget Estimates	**14,050,257**	**3,688,711**		**17,738,968**	**14,051,296**	**4,794,604**		**18,845,900**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			89,534	**89,534**			86,744	**86,744**
1382 WATER AND ENVIRONMENT DEVELOPMENT			498,051	**498,051**			488,631	**488,631**
1383 EDUCATION DEVELOPMENT			852,949	**852,949**			846,839	**846,839**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			618,422	**618,422**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,707,559	**1,707,559**			1,402,927	**1,402,927**
Total Development Budget Estimates			**4,175,640**	**4,175,640**			**3,759,830**	**3,759,830**
Total for Vote 607	**14,050,257**	**3,688,711**	**4,175,640**	**21,914,608**	**14,051,296**	**4,794,604**	**3,759,830**	**22,605,730**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,977,549**	**3,662,750**
321401 District Unconditional Grant (Non-Wage)	658,087	648,998
321402 Urban Unconditional Grant (Non-Wage)	40,641	38,524
321403 District Discretionary Development Equalization Grant	1,678,810	1,378,938
321450 Urban Unconditional Grant (Wage)	150,367	150,367
321451 District Unconditional Grant (Wage)	1,420,895	1,421,934
321463 Urban Discretionary Development Equalization Grant	28,750	23,989
Agriculture	**639,413**	**669,230**
321466 Sector Conditional Grant (Wage)	370,541	370,541
321467 Sector Conditional Grant (Non-Wage)	179,338	211,945
321470 Sector Development Grant	89,534	86,744
Works and Transport	**409,125**	**1,115,386**
321467 Sector Conditional Grant (Non-Wage)	0	711,609
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**13,209**
321467 Sector Conditional Grant (Non-Wage)	0	13,209
Education	**12,464,728**	**12,319,393**
321466 Sector Conditional Grant (Wage)	10,299,854	10,299,854
321467 Sector Conditional Grant (Non-Wage)	1,311,925	1,172,700
321470 Sector Development Grant	852,949	846,839
Health	**2,563,527**	**2,476,017**
321466 Sector Conditional Grant (Wage)	1,808,600	1,808,600
321467 Sector Conditional Grant (Non-Wage)	136,504	136,504
321470 Sector Development Grant	536,169	530,913
Water and Environment	**538,400**	**527,032**
321467 Sector Conditional Grant (Non-Wage)	40,349	38,401
321470 Sector Development Grant	498,051	488,631
Social Development	**57,595**	**50,349**
321467 Sector Conditional Grant (Non-Wage)	57,595	50,349
Public Sector Management	**1,264,272**	**1,772,364**
212105 Pension for Local Governments	390,423	536,990
212107 Gratuity for Local Governments	873,849	973,849
321608 General Public Service Pension Arrears (Budgeting)	0	27,983
321617 Salary arrears (Budgeting)	0	233,542
Grand Total Vote 607	**21,914,608**	**22,605,730**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**390,423**	**536,990**
212107 Gratuity for Local Governments	**873,849**	**973,849**
321401 District Unconditional Grant (Non-Wage)	**658,087**	**648,998**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***286,147***
o/w District UCG - NWR Subcounty	***0***	***154,030***
o/w Ex-Gratia District	***0***	***124,920***
o/w Honoraria for District LLG Councillors	***0***	***48,892***
o/w Payroll Printing District	***0***	***9,616***
321402 Urban Unconditional Grant (Non-Wage)	**40,641**	**38,524**
o/w Urban UCG - NWR Town	***0***	***38,524***
321450 Urban Unconditional Grant (Wage)	**150,367**	**150,367**
321451 District Unconditional Grant (Wage)	**1,420,895**	**1,421,934**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**27,983**
321617 Salary arrears (Budgeting)	**0**	**233,542**
Total For Programme 01	**3,534,262**	**4,032,187**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**370,541**	**370,541**
o/w Production and Marketing - Wage Conditional Grant	***0***	***370,541***
321467 Sector Conditional Grant (Non-Wage)	**179,338**	**211,945**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***184,804***
o/w Production - Non-Wage Recurrent	***0***	***27,141***
Total For Programme 04	**549,879**	**582,486**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,808,600**	**1,808,600**
o/w Health - Wage Conditional Grant	***0***	***1,808,600***
321467 Sector Conditional Grant (Non-Wage)	**136,504**	**136,504**
o/w Primary Health Care - Non Wage Recurrent	***0***	***136,504***
Total For Programme 05	**1,945,104**	**1,945,104**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**10,299,854**	**10,299,854**
o/w Primary Education - Wage	***0***	***8,116,973***
o/w Secondary Education - Wage	***0***	***1,736,839***
o/w Skills Development - Wage	***0***	***446,041***

321467 Sector Conditional Grant (Non-Wage)	**1,311,925**	**1,172,700**
o/w Primary Education - Non Wage Recurrent	***0***	***721,781***
o/w Secondary Education - Non Wage Recurrent	***0***	***450,919***
Total For Programme 06	**11,611,778**	**11,472,554**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,447**	**743,572**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***711,609***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,963***
Total For Programme 07	**33,447**	**743,572**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**6,901**	**6,439**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,439***
Total For Programme 08	**6,901**	**6,439**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**57,595**	**50,349**
o/w Social Development - Non Wage Recurrent	***0***	***50,349***
Total For Programme 09	**57,595**	**50,349**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,209**
o/w Trade and Industry	***0***	***13,209***
Total For Programme 12	**0**	**13,209**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**89,534**	**86,744**
o/w Agriculture Extension - Development	***0***	***44,999***
o/w Production - Development	***0***	***41,744***
Total For Project 0100	**89,534**	**86,744**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**498,051**	**488,631**
o/w Water and Environment - Development Conditional Grant	***0***	***488,631***
Total For Project 1382	**498,051**	**488,631**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**852,949**	**846,839**
Total For Project 1383	**852,949**	**846,839**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**618,422**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,678,810**	**1,378,938**
o/w District PRDP (DDEG)	***0***	***572,259***
o/w Subcounty PRDP (DDEG)	***0***	***806,679***
321463 Urban Discretionary Development Equalization Grant	**28,750**	**23,989**
o/w Town DDEG	***0***	***23,989***
Total For Project 9998	**1,707,559**	**1,402,927**
Grand Total For Vote 607	**21,914,608**	**22,605,730**

Vote: 608 Butambala District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,094,393	1,209,480		**2,303,873**	1,095,431	1,313,867		**2,409,298**
04 Production and Marketing	485,429	220,782		**706,210**	485,429	146,491		**631,919**
05 Health	2,786,224	231,455		**3,017,679**	2,786,224	231,455		**3,017,679**
06 Education	7,208,349	1,817,562		**9,025,911**	7,208,349	1,303,693		**8,512,042**
07 Works	0	30,651		**30,651**	0	716,765		**716,765**
08 Natural Resources	0	2,115		**2,115**	0	2,160		**2,160**
09 Community Based Services	0	21,005		**21,005**	0	21,447		**21,447**
12 Trade, Industry and Local Development	0	0		**0**	0	6,138		**6,138**
Total Recurrent Budget Estimates	**11,574,395**	**3,533,051**		**15,107,445**	**11,575,433**	**3,742,015**		**15,317,448**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			53,246	**53,246**			54,075	**54,075**
1382 WATER AND ENVIRONMENT DEVELOPMENT			175,882	**175,882**			168,409	**168,409**
1383 EDUCATION DEVELOPMENT			417,084	**417,084**			409,194	**409,194**
1385 HEALTH DEVELOPMENT			536,169	**536,169**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			181,509	**181,509**			181,224	**181,224**
Total Development Budget Estimates			**1,363,890**	**1,363,890**			**1,343,815**	**1,343,815**
Total for Vote 608	**11,574,395**	**3,533,051**	**1,363,890**	**16,471,336**	**11,575,433**	**3,742,015**	**1,343,815**	**16,661,263**

Vote: 608 Butambala District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,730,824**	**1,716,285**
321401 District Unconditional Grant (Non-Wage)	399,096	387,793
321402 Urban Unconditional Grant (Non-Wage)	55,826	51,837
321403 District Discretionary Development Equalization Grant	151,570	152,492
321450 Urban Unconditional Grant (Wage)	133,357	133,357
321451 District Unconditional Grant (Wage)	961,036	962,075
321463 Urban Discretionary Development Equalization Grant	29,939	28,732
Agriculture	**759,456**	**685,994**
321466 Sector Conditional Grant (Wage)	485,429	485,429
321467 Sector Conditional Grant (Non-Wage)	220,782	146,491
321470 Sector Development Grant	53,246	54,075
Works and Transport	**0**	**687,632**
321467 Sector Conditional Grant (Non-Wage)	0	687,632
Tourism, Trade and Industry	**0**	**6,138**
321467 Sector Conditional Grant (Non-Wage)	0	6,138
Education	**9,442,996**	**8,921,236**
321466 Sector Conditional Grant (Wage)	7,208,349	7,208,349
321467 Sector Conditional Grant (Non-Wage)	1,817,562	1,303,693
321470 Sector Development Grant	417,084	409,194
Health	**3,553,848**	**3,548,592**
321466 Sector Conditional Grant (Wage)	2,786,224	2,786,224
321467 Sector Conditional Grant (Non-Wage)	231,455	231,455
321470 Sector Development Grant	536,169	530,913
Water and Environment	**208,649**	**199,701**
321467 Sector Conditional Grant (Non-Wage)	32,766	31,292
321470 Sector Development Grant	154,830	148,607
321472 Transitional Development Grant	21,053	19,802
Social Development	**21,005**	**21,447**
321467 Sector Conditional Grant (Non-Wage)	21,005	21,447
Public Sector Management	**754,558**	**874,237**
212105 Pension for Local Governments	153,191	235,010
212107 Gratuity for Local Governments	508,586	608,586
321617 Salary arrears (Budgeting)	54,758	30,641
Grand Total Vote 608	**16,471,336**	**16,661,263**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**153,191**	**235,010**
212107 Gratuity for Local Governments	**508,586**	**608,586**
321401 District Unconditional Grant (Non-Wage)	**399,096**	**387,793**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***189,894***
o/w District UCG - NWR Subcounty	***0***	***67,310***
o/w Ex-Gratia District	***0***	***60,600***
o/w Honoraria for District LLG Councillors	***0***	***36,563***
o/w Payroll Printing District	***0***	***8,034***
321402 Urban Unconditional Grant (Non-Wage)	**55,826**	**51,837**
o/w Urban UCG - NWR Town	***0***	***51,837***
321450 Urban Unconditional Grant (Wage)	**133,357**	**133,357**
321451 District Unconditional Grant (Wage)	**961,036**	**962,075**
321617 Salary arrears (Budgeting)	**54,758**	**30,641**
Total For Programme 01	**2,303,873**	**2,409,298**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**485,429**	**485,429**
o/w Production and Marketing - Wage Conditional Grant	***0***	***485,429***
321467 Sector Conditional Grant (Non-Wage)	**220,782**	**146,491**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***132,856***
o/w Production - Non-Wage Recurrent	***0***	***13,635***
Total For Programme 04	**706,210**	**631,919**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,786,224**	**2,786,224**
o/w Health - Wage Conditional Grant	***0***	***2,786,224***
321467 Sector Conditional Grant (Non-Wage)	**231,455**	**231,455**
o/w Primary Health Care - Non Wage Recurrent	***0***	***68,798***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,657***
Total For Programme 05	**3,017,679**	**3,017,679**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**7,208,349**	**7,208,349**
o/w Primary Education - Wage	***0***	***3,845,206***
o/w Secondary Education - Wage	***0***	***2,877,725***
o/w Skills Development - Wage	***0***	***485,418***

321467 Sector Conditional Grant (Non-Wage)	**1,817,562**	**1,303,693**
o/w Primary Education - Non Wage Recurrent	***0***	***306,900***
o/w Secondary Education - Non Wage Recurrent	***0***	***840,476***
o/w Skills Development - Non Wage Recurrent	***0***	***156,317***
Total For Programme 06	**9,025,911**	**8,512,042**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,651**	**716,765**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***687,632***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***29,133***
Total For Programme 07	**30,651**	**716,765**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,115**	**2,160**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,160***
Total For Programme 08	**2,115**	**2,160**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**21,005**	**21,447**
o/w Social Development - Non Wage Recurrent	***0***	***21,447***
Total For Programme 09	**21,005**	**21,447**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**6,138**
o/w Trade and Industry	***0***	***6,138***
Total For Programme 12	**0**	**6,138**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**53,246**	**54,075**
o/w Agriculture Extension - Development	***0***	***38,571***
o/w Production - Development	***0***	***15,504***
Total For Project 0100	**53,246**	**54,075**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**154,830**	**148,607**
o/w Water and Environment - Development Conditional Grant	***0***	***148,607***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**175,882**	**168,409**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**417,084**	**409,194**
Total For Project 1383	**417,084**	**409,194**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**536,169**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**151,570**	**152,492**
o/w District DDEG - Local Government Grant	***0***	***62,901***
o/w Subcounty DDEG - Local Government Grant	***0***	***89,591***
321463 Urban Discretionary Development Equalization Grant	**29,939**	**28,732**
o/w Town DDEG	***0***	***28,732***
Total For Project 9998	**181,509**	**181,224**
Grand Total For Vote 608	**16,471,336**	**16,661,263**

Vote: 609 Sheema District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,278,610	2,009,878		**4,288,488**	2,279,649	2,646,683		**4,926,331**
04 Production and Marketing	469,709	206,576		**676,286**	469,709	225,209		**694,919**
05 Health	3,312,130	278,116		**3,590,247**	3,312,130	278,116		**3,590,247**
06 Education	8,384,543	1,838,498		**10,223,042**	8,384,543	1,506,589		**9,891,133**
07 Works	0	30,746		**30,746**	0	1,113,771		**1,113,771**
08 Natural Resources	0	2,241		**2,241**	0	1,970		**1,970**
09 Community Based Services	0	25,010		**25,010**	0	24,537		**24,537**
12 Trade, Industry and Local Development	0	0		**0**	0	6,506		**6,506**
Total Recurrent Budget Estimates	**14,444,993**	**4,391,066**		**18,836,059**	**14,446,032**	**5,803,381**		**20,249,412**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			96,164	**96,164**			94,409	**94,409**
1382 WATER AND ENVIRONMENT DEVELOPMENT			178,507	**178,507**			172,038	**172,038**
1383 EDUCATION DEVELOPMENT			430,026	**430,026**			409,656	**409,656**
1385 HEALTH DEVELOPMENT			1,110,427	**1,110,427**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			209,043	**209,043**			404,704	**404,704**
Total Development Budget Estimates			**2,024,167**	**2,024,167**			**2,085,835**	**2,085,835**
Total for Vote 609	**14,444,993**	**4,391,066**	**2,024,167**	**20,860,226**	**14,446,032**	**5,803,381**	**2,085,835**	**22,335,247**

Vote: 609 Sheema District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,210,334**	**3,198,462**
321401 District Unconditional Grant (Non-Wage)	533,695	510,968
321402 Urban Unconditional Grant (Non-Wage)	188,985	203,141
321403 District Discretionary Development Equalization Grant	147,999	136,897
321450 Urban Unconditional Grant (Wage)	737,141	737,141
321451 District Unconditional Grant (Wage)	1,541,469	1,542,507
321463 Urban Discretionary Development Equalization Grant	61,044	67,808
Agriculture	**772,450**	**789,328**
321466 Sector Conditional Grant (Wage)	469,709	469,709
321467 Sector Conditional Grant (Non-Wage)	206,576	225,209
321470 Sector Development Grant	96,164	94,409
Works and Transport	**0**	**1,084,685**
321467 Sector Conditional Grant (Non-Wage)	0	1,084,685
Tourism, Trade and Industry	**0**	**6,506**
321467 Sector Conditional Grant (Non-Wage)	0	6,506
Education	**10,653,067**	**10,300,789**
321466 Sector Conditional Grant (Wage)	8,384,543	8,384,543
321467 Sector Conditional Grant (Non-Wage)	1,838,498	1,506,589
321470 Sector Development Grant	430,026	409,656
Health	**4,700,673**	**4,595,274**
321466 Sector Conditional Grant (Wage)	3,312,130	3,312,130
321467 Sector Conditional Grant (Non-Wage)	278,116	278,116
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**211,495**	**203,093**
321467 Sector Conditional Grant (Non-Wage)	32,987	31,055
321470 Sector Development Grant	178,507	172,038
Social Development	**25,010**	**24,537**
321467 Sector Conditional Grant (Non-Wage)	25,010	24,537
Public Sector Management	**1,287,198**	**2,132,574**
212105 Pension for Local Governments	648,951	853,949
212107 Gratuity for Local Governments	617,701	717,701
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	345,125
321617 Salary arrears (Budgeting)	20,546	15,798
Grand Total Vote 609	**20,860,226**	**22,335,247**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**648,951**	**853,949**
212107 Gratuity for Local Governments	**617,701**	**717,701**
321401 District Unconditional Grant (Non-Wage)	**533,695**	**510,968**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***192,300***
o/w District UCG - NWR Subcounty	***0***	***71,535***
o/w Ex-Gratia District	***0***	***129,360***
o/w Honoraria for District LLG Councillors	***0***	***52,719***
o/w IFMIS District	***0***	***30,000***
o/w Payroll Printing District	***0***	***9,661***
321402 Urban Unconditional Grant (Non-Wage)	**188,985**	**203,141**
o/w Urban UCG - NWR Town	***0***	***203,141***
321450 Urban Unconditional Grant (Wage)	**737,141**	**737,141**
321451 District Unconditional Grant (Wage)	**1,541,469**	**1,542,507**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**345,125**
321617 Salary arrears (Budgeting)	**20,546**	**15,798**
Total For Programme 01	**4,288,488**	**4,926,331**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**469,709**	**469,709**
o/w Production and Marketing - Wage Conditional Grant	***0***	***469,709***
321467 Sector Conditional Grant (Non-Wage)	**206,576**	**225,209**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***210,413***
o/w Production - Non-Wage Recurrent	***0***	***14,796***
Total For Programme 04	**676,286**	**694,919**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,312,130**	**3,312,130**
o/w Health - Wage Conditional Grant	***0***	***3,312,130***
321467 Sector Conditional Grant (Non-Wage)	**278,116**	**278,116**
o/w Primary Health Care - Non Wage Recurrent	***0***	***115,459***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,658***
Total For Programme 05	**3,590,247**	**3,590,247**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**8,384,543**	**8,384,543**
o/w Primary Education - Wage	***0***	***5,180,861***

o/w Secondary Education - Wage	*0*	*2,937,815*
o/w Skills Development - Wage	*0*	*265,867*
321467 Sector Conditional Grant (Non-Wage)	**1,838,498**	**1,506,589**
o/w Primary Education - Non Wage Recurrent	*0*	*359,542*
o/w Secondary Education - Non Wage Recurrent	*0*	*810,662*
o/w Skills Development - Non Wage Recurrent	*0*	*336,385*
Total For Programme 06	**10,223,042**	**9,891,133**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,746**	**1,113,771**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,084,685*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,085*
Total For Programme 07	**30,746**	**1,113,771**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,241**	**1,970**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*1,970*
Total For Programme 08	**2,241**	**1,970**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**25,010**	**24,537**
o/w Social Development - Non Wage Recurrent	*0*	*24,537*
Total For Programme 09	**25,010**	**24,537**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**6,506**
o/w Trade and Industry	*0*	*6,506*
Total For Programme 12	**0**	**6,506**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**96,164**	**94,409**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*17,268*
Total For Project 0100	**96,164**	**94,409**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**178,507**	**172,038**
o/w Water and Environment - Development Conditional Grant	*0*	*172,038*
Total For Project 1382	**178,507**	**172,038**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**430,026**	**409,656**
Total For Project 1383	**430,026**	**409,656**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,110,427**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**147,999**	**136,897**
o/w District DDEG - Local Government Grant	***0***	***61,420***
o/w Subcounty DDEG - Local Government Grant	***0***	***75,477***
321463 Urban Discretionary Development Equalization Grant	**61,044**	**67,808**
o/w Town DDEG	***0***	***67,808***
321472 Transitional Development Grant	**0**	**200,000**
o/w Support for Completion of District Headquarters	***0***	***200,000***
Total For Project 9998	**209,043**	**404,704**
Grand Total For Vote 609	**20,860,226**	**22,335,247**

Vote: 610 Buhweju District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,192,573	1,083,499		**2,276,071**	1,193,611	1,615,813		**2,809,424**
04 Production and Marketing	259,572	127,925		**387,498**	259,572	150,833		**410,405**
05 Health	1,054,259	79,019		**1,133,279**	1,054,259	79,019		**1,133,279**
06 Education	3,927,257	557,274		**4,484,532**	3,927,257	560,321		**4,487,579**
07 Works	0	31,739		**31,739**	0	621,261		**621,261**
08 Natural Resources	0	3,040		**3,040**	0	3,401		**3,401**
09 Community Based Services	0	26,651		**26,651**	0	26,633		**26,633**
12 Trade, Industry and Local Development	0	0		**0**	0	9,790		**9,790**
Total Recurrent Budget Estimates	**6,433,662**	**1,909,146**		**8,342,808**	**6,434,700**	**3,067,071**		**9,501,772**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			77,902	**77,902**			81,437	**81,437**
1382 WATER AND ENVIRONMENT DEVELOPMENT			444,128	**444,128**			433,911	**433,911**
1383 EDUCATION DEVELOPMENT			565,887	**565,887**			559,307	**559,307**
1385 HEALTH DEVELOPMENT			1,044,350	**1,044,350**			998,951	**998,951**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			418,165	**418,165**			406,684	**406,684**
Total Development Budget Estimates			**2,550,432**	**2,550,432**			**2,480,290**	**2,480,290**
Total for Vote 610	**6,433,662**	**1,909,146**	**2,550,432**	**10,893,240**	**6,434,700**	**3,067,071**	**2,480,290**	**11,982,062**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,959,257**	**1,953,309**
321401 District Unconditional Grant (Non-Wage)	500,017	506,240
321402 Urban Unconditional Grant (Non-Wage)	48,502	46,773
321403 District Discretionary Development Equalization Grant	199,442	189,162
321450 Urban Unconditional Grant (Wage)	87,703	87,703
321451 District Unconditional Grant (Wage)	1,104,869	1,105,908
321463 Urban Discretionary Development Equalization Grant	18,722	17,522
Agriculture	**465,400**	**491,841**
321466 Sector Conditional Grant (Wage)	259,572	259,572
321467 Sector Conditional Grant (Non-Wage)	127,925	150,833
321470 Sector Development Grant	77,902	81,437
Works and Transport	**0**	**588,229**
321467 Sector Conditional Grant (Non-Wage)	0	588,229
Tourism, Trade and Industry	**0**	**9,790**
321467 Sector Conditional Grant (Non-Wage)	0	9,790
Education	**5,050,419**	**5,046,886**
321466 Sector Conditional Grant (Wage)	3,927,257	3,927,257
321467 Sector Conditional Grant (Non-Wage)	557,274	560,321
321470 Sector Development Grant	565,887	559,307
Health	**2,177,629**	**2,132,229**
321466 Sector Conditional Grant (Wage)	1,054,259	1,054,259
321467 Sector Conditional Grant (Non-Wage)	79,019	79,019
321470 Sector Development Grant	1,044,350	998,951
Water and Environment	**478,906**	**470,345**
321467 Sector Conditional Grant (Non-Wage)	34,778	36,433
321470 Sector Development Grant	423,075	414,109
321472 Transitional Development Grant	21,053	19,802
Social Development	**26,651**	**26,633**
321467 Sector Conditional Grant (Non-Wage)	26,651	26,633
Public Sector Management	**734,979**	**1,262,800**
212105 Pension for Local Governments	191,127	235,901
212107 Gratuity for Local Governments	161,041	261,041
321472 Transitional Development Grant	200,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	182,811	565,858
Grand Total Vote 610	**10,893,240**	**11,982,062**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**191,127**	**235,901**
212107 Gratuity for Local Governments	**161,041**	**261,041**
321401 District Unconditional Grant (Non-Wage)	**500,017**	**506,240**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***237,532***
o/w District UCG - NWR Subcounty	***0***	***97,540***
o/w Ex-Gratia District	***0***	***90,360***
o/w Honoraria for District LLG Councillors	***0***	***51,443***
o/w Payroll Printing District	***0***	***3,973***
321402 Urban Unconditional Grant (Non-Wage)	**48,502**	**46,773**
o/w Urban UCG - NWR Town	***0***	***46,773***
321450 Urban Unconditional Grant (Wage)	**87,703**	**87,703**
321451 District Unconditional Grant (Wage)	**1,104,869**	**1,105,908**
321608 General Public Service Pension Arrears (Budgeting)	**182,811**	**565,858**
Total For Programme 01	**2,276,071**	**2,809,424**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**259,572**	**259,572**
o/w Production and Marketing - Wage Conditional Grant	***0***	***259,572***
321467 Sector Conditional Grant (Non-Wage)	**127,925**	**150,833**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***132,612***
o/w Production - Non-Wage Recurrent	***0***	***18,221***
Total For Programme 04	**387,498**	**410,405**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,054,259**	**1,054,259**
o/w Health - Wage Conditional Grant	***0***	***1,054,259***
321467 Sector Conditional Grant (Non-Wage)	**79,019**	**79,019**
o/w Primary Health Care - Non Wage Recurrent	***0***	***79,019***
Total For Programme 05	**1,133,279**	**1,133,279**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,927,257**	**3,927,257**
o/w Primary Education - Wage	***0***	***3,154,932***
o/w Secondary Education - Wage	***0***	***772,325***
321467 Sector Conditional Grant (Non-Wage)	**557,274**	**560,321**
o/w Primary Education - Non Wage Recurrent	***0***	***281,492***

o/w Secondary Education - Non Wage Recurrent	***0***	***278,829***
Total For Programme 06	**4,484,532**	**4,487,579**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,739**	**621,261**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***588,229***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,032***
Total For Programme 07	**31,739**	**621,261**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,040**	**3,401**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,401***
Total For Programme 08	**3,040**	**3,401**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**26,651**	**26,633**
o/w Social Development - Non Wage Recurrent	***0***	***26,633***
Total For Programme 09	**26,651**	**26,633**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,790**
o/w Trade and Industry	***0***	***9,790***
Total For Programme 12	**0**	**9,790**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**77,902**	**81,437**
o/w Agriculture Extension - Development	***0***	***57,856***
o/w Production - Development	***0***	***23,580***
Total For Project 0100	**77,902**	**81,437**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**423,075**	**414,109**
o/w Water and Environment - Development Conditional Grant	***0***	***414,109***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**444,128**	**433,911**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**565,887**	**559,307**
Total For Project 1383	**565,887**	**559,307**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,044,350**	**998,951**
Total For Project 1385	**1,044,350**	**998,951**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**199,442**	**189,162**
o/w District DDEG - Local Government Grant	***0***	***82,769***
o/w Subcounty DDEG - Local Government Grant	***0***	***106,394***
321463 Urban Discretionary Development Equalization Grant	**18,722**	**17,522**
o/w Town DDEG	***0***	***17,522***
321472 Transitional Development Grant	**200,000**	**200,000**
o/w Presidential Pledge for Construction of Buhweju District Headquarters	***0***	***200,000***
Total For Project 9998	**418,165**	**406,684**
Grand Total For Vote 610	**10,893,240**	**11,982,062**

Vote: 611 Agago District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,750,273	1,615,189		**3,365,462**	1,950,953	1,946,447		**3,897,400**
04 Production and Marketing	399,397	284,469		**683,866**	430,004	209,032		**639,036**
05 Health	2,443,171	430,911		**2,874,082**	2,443,171	430,911		**2,874,082**
06 Education	9,090,808	1,532,277		**10,623,085**	9,131,050	1,601,058		**10,732,109**
07 Works	0	46,324		**46,324**	0	1,449,565		**1,449,565**
08 Natural Resources	0	7,358		**7,358**	0	6,690		**6,690**
09 Community Based Services	0	67,363		**67,363**	0	63,471		**63,471**
12 Trade, Industry and Local Development	0	0		**0**	0	23,817		**23,817**
Total Recurrent Budget Estimates	**13,683,649**	**3,983,891**		**17,667,540**	**13,955,178**	**5,730,992**		**19,686,170**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			160,090	**160,090**			155,657	**155,657**
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,108	**274,108**			265,407	**265,407**
1383 EDUCATION DEVELOPMENT			957,043	**957,043**			950,738	**950,738**
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	**409,125**			403,777	**403,777**
1385 HEALTH DEVELOPMENT			554,208	**554,208**			549,142	**549,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,917,962	**1,917,962**			1,898,562	**1,898,562**
Total Development Budget Estimates			**4,272,537**	**4,272,537**			**4,223,284**	**4,223,284**
Total for Vote 611	**13,683,649**	**3,983,891**	**4,272,537**	**21,940,078**	**13,955,178**	**5,730,992**	**4,223,284**	**23,909,453**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**4,652,165**	**4,794,853**
321401 District Unconditional Grant (Non-Wage)	859,114	828,478
321402 Urban Unconditional Grant (Non-Wage)	124,816	116,860
321403 District Discretionary Development Equalization Grant	1,837,712	1,831,130
321450 Urban Unconditional Grant (Wage)	435,469	435,469
321451 District Unconditional Grant (Wage)	1,314,804	1,515,484
321463 Urban Discretionary Development Equalization Grant	80,250	67,432
Agriculture	**843,956**	**794,693**
321466 Sector Conditional Grant (Wage)	399,397	430,004
321467 Sector Conditional Grant (Non-Wage)	284,469	209,032
321470 Sector Development Grant	160,090	155,657
Works and Transport	**409,125**	**1,811,719**
321467 Sector Conditional Grant (Non-Wage)	0	1,407,942
321470 Sector Development Grant	409,125	403,777
Tourism, Trade and Industry	**0**	**23,817**
321467 Sector Conditional Grant (Non-Wage)	0	23,817
Education	**11,580,128**	**11,682,846**
321466 Sector Conditional Grant (Wage)	9,090,808	9,131,050
321467 Sector Conditional Grant (Non-Wage)	1,532,277	1,601,058
321470 Sector Development Grant	957,043	950,738
Health	**3,428,291**	**3,423,225**
321466 Sector Conditional Grant (Wage)	2,443,171	2,443,171
321467 Sector Conditional Grant (Non-Wage)	430,911	430,911
321470 Sector Development Grant	554,208	549,142
Water and Environment	**327,791**	**313,720**
321467 Sector Conditional Grant (Non-Wage)	53,682	48,313
321470 Sector Development Grant	253,056	245,605
321472 Transitional Development Grant	21,053	19,802
Social Development	**67,363**	**63,471**
321467 Sector Conditional Grant (Non-Wage)	67,363	63,471
Public Sector Management	**631,260**	**1,001,109**
212105 Pension for Local Governments	180,334	238,323
212107 Gratuity for Local Governments	398,096	498,096
321608 General Public Service Pension Arrears (Budgeting)	0	148,079
321617 Salary arrears (Budgeting)	52,829	116,610
Grand Total Vote 611	**21,940,078**	**23,909,453**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**180,334**	**238,323**
212107 Gratuity for Local Governments	**398,096**	**498,096**
321401 District Unconditional Grant (Non-Wage)	**859,114**	**828,478**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***318,882***
o/w District UCG - NWR Subcounty	***0***	***166,266***
o/w Ex-Gratia District	***0***	***203,880***
o/w Honoraria for District LLG Councillors	***0***	***105,013***
o/w Payroll Printing District	***0***	***9,045***
321402 Urban Unconditional Grant (Non-Wage)	**124,816**	**116,860**
o/w Urban UCG - NWR Town	***0***	***116,860***
321450 Urban Unconditional Grant (Wage)	**435,469**	**435,469**
321451 District Unconditional Grant (Wage)	**1,314,804**	**1,515,484**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**148,079**
321617 Salary arrears (Budgeting)	**52,829**	**116,610**
Total For Programme 01	**3,365,462**	**3,897,400**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**399,397**	**430,004**
o/w Production and Marketing - Wage Conditional Grant	***0***	***430,004***
321467 Sector Conditional Grant (Non-Wage)	**284,469**	**209,032**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***172,291***
o/w Production - Non-Wage Recurrent	***0***	***36,741***
Total For Programme 04	**683,866**	**639,036**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,443,171**	**2,443,171**
o/w Health - Wage Conditional Grant	***0***	***2,443,171***
321467 Sector Conditional Grant (Non-Wage)	**430,911**	**430,911**
o/w Primary Health Care - Non Wage Recurrent	***0***	***155,487***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***275,425***
Total For Programme 05	**2,874,082**	**2,874,082**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,090,808**	**9,131,050**
o/w Primary Education - Wage	***0***	***6,909,892***
o/w Secondary Education - Wage	***0***	***1,945,015***

o/w Skills Development - Wage	*0*	*276,144*
321467 Sector Conditional Grant (Non-Wage)	**1,532,277**	**1,601,058**
o/w Primary Education - Non Wage Recurrent	*0*	*889,645*
o/w Secondary Education - Non Wage Recurrent	*0*	*555,096*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**10,623,085**	**10,732,109**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**46,324**	**1,449,565**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,407,942*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*41,622*
Total For Programme 07	**46,324**	**1,449,565**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,358**	**6,690**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*6,690*
Total For Programme 08	**7,358**	**6,690**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**67,363**	**63,471**
o/w Social Development - Non Wage Recurrent	*0*	*63,471*
Total For Programme 09	**67,363**	**63,471**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**23,817**
o/w Trade and Industry	*0*	*23,817*
Total For Programme 12	**0**	**23,817**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**160,090**	**155,657**
o/w Agriculture Extension - Development	*0*	*102,855*
o/w Production - Development	*0*	*52,802*
Total For Project 0100	**160,090**	**155,657**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**253,056**	**245,605**
o/w Water and Environment - Development Conditional Grant	*0*	*245,605*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*

Total For Project 1382	**274,108**	**265,407**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**957,043**	**950,738**
Total For Project 1383	**957,043**	**950,738**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**409,125**	**403,777**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***403,777***
Total For Project 1384	**409,125**	**403,777**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**554,208**	**549,142**
Total For Project 1385	**554,208**	**549,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,837,712**	**1,831,130**
o/w District PRDP (DDEG)	***0***	***759,919***
o/w Subcounty PRDP (DDEG)	***0***	***1,071,211***
321463 Urban Discretionary Development Equalization Grant	**80,250**	**67,432**
o/w Town DDEG	***0***	***67,432***
Total For Project 9998	**1,917,962**	**1,898,562**
Grand Total For Vote 611	**21,940,078**	**23,909,453**

Vote: 612 Kween District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,483,352	939,262		**2,422,614**	1,758,065	1,044,032		**2,802,097**
04 Production and Marketing	626,627	323,652		**950,279**	626,627	299,909		**926,536**
05 Health	2,615,372	106,725		**2,722,097**	2,615,372	106,725		**2,722,097**
06 Education	4,300,540	943,813		**5,244,353**	4,390,873	785,973		**5,176,846**
07 Works	0	31,732		**31,732**	0	627,100		**627,100**
08 Natural Resources	0	2,661		**2,661**	0	2,874		**2,874**
09 Community Based Services	0	24,404		**24,404**	0	24,224		**24,224**
12 Trade, Industry and Local Development	0	0		**0**	0	9,244		**9,244**
Total Recurrent Budget Estimates	**9,025,890**	**2,372,249**		**11,398,139**	**9,390,937**	**2,900,080**		**12,291,017**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			103,469	**103,469**			103,383	**103,383**
1382 WATER AND ENVIRONMENT DEVELOPMENT			236,960	**236,960**			228,846	**228,846**
1383 EDUCATION DEVELOPMENT			450,861	**450,861**			444,307	**444,307**
1385 HEALTH DEVELOPMENT			560,221	**560,221**			555,219	**555,219**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			852,684	**852,684**			888,719	**888,719**
Total Development Budget Estimates			**2,204,195**	**2,204,195**			**2,220,474**	**2,220,474**
Total for Vote 612	**9,025,890**	**2,372,249**	**2,204,195**	**13,602,335**	**9,390,937**	**2,900,080**	**2,220,474**	**14,511,491**

Vote: 612 Kween District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,971,973**	**3,280,339**
321401 District Unconditional Grant (Non-Wage)	590,086	589,358
321402 Urban Unconditional Grant (Non-Wage)	45,851	44,196
321403 District Discretionary Development Equalization Grant	833,245	870,712
321450 Urban Unconditional Grant (Wage)	233,912	233,912
321451 District Unconditional Grant (Wage)	1,249,440	1,524,154
321463 Urban Discretionary Development Equalization Grant	19,439	18,007
Agriculture	**1,053,748**	**1,029,918**
321466 Sector Conditional Grant (Wage)	626,627	626,627
321467 Sector Conditional Grant (Non-Wage)	323,652	299,909
321470 Sector Development Grant	103,469	103,383
Works and Transport	**0**	**595,169**
321467 Sector Conditional Grant (Non-Wage)	0	595,169
Tourism, Trade and Industry	**0**	**9,244**
321467 Sector Conditional Grant (Non-Wage)	0	9,244
Education	**5,695,214**	**5,621,152**
321466 Sector Conditional Grant (Wage)	4,300,540	4,390,873
321467 Sector Conditional Grant (Non-Wage)	943,813	785,973
321470 Sector Development Grant	450,861	444,307
Health	**3,282,318**	**3,277,316**
321466 Sector Conditional Grant (Wage)	2,615,372	2,615,372
321467 Sector Conditional Grant (Non-Wage)	106,725	106,725
321470 Sector Development Grant	560,221	555,219
Water and Environment	**271,353**	**263,652**
321467 Sector Conditional Grant (Non-Wage)	34,393	34,805
321470 Sector Development Grant	215,907	209,044
321472 Transitional Development Grant	21,053	19,802
Social Development	**24,404**	**24,224**
321467 Sector Conditional Grant (Non-Wage)	24,404	24,224
Public Sector Management	**303,325**	**410,478**
212105 Pension for Local Governments	86,873	172,821
212107 Gratuity for Local Governments	137,657	237,657
Grand Total Vote 612	**13,602,335**	**14,511,491**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**86,873**	**172,821**
212107 Gratuity for Local Governments	**137,657**	**237,657**
321401 District Unconditional Grant (Non-Wage)	**590,086**	**589,358**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***228,263***
o/w District UCG - NWR Subcounty	***0***	***103,019***
o/w Ex-Gratia District	***0***	***135,600***
o/w Honoraria for District LLG Councillors	***0***	***92,683***
o/w Payroll Printing District	***0***	***4,400***
321402 Urban Unconditional Grant (Non-Wage)	**45,851**	**44,196**
o/w Urban UCG - NWR Town	***0***	***44,196***
321450 Urban Unconditional Grant (Wage)	**233,912**	**233,912**
321451 District Unconditional Grant (Wage)	**1,249,440**	**1,524,154**
Total For Programme 01	**2,422,614**	**2,802,097**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**626,627**	**626,627**
o/w Production and Marketing - Wage Conditional Grant	***0***	***626,627***
321467 Sector Conditional Grant (Non-Wage)	**323,652**	**299,909**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***282,309***
o/w Production - Non-Wage Recurrent	***0***	***17,599***
Total For Programme 04	**950,279**	**926,536**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,615,372**	**2,615,372**
o/w Health - Wage Conditional Grant	***0***	***2,615,372***
321467 Sector Conditional Grant (Non-Wage)	**106,725**	**106,725**
o/w Primary Health Care - Non Wage Recurrent	***0***	***106,725***
Total For Programme 05	**2,722,097**	**2,722,097**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,300,540**	**4,390,873**
o/w Primary Education - Wage	***0***	***2,880,074***
o/w Secondary Education - Wage	***0***	***1,510,799***
321467 Sector Conditional Grant (Non-Wage)	**943,813**	**785,973**
o/w Primary Education - Non Wage Recurrent	***0***	***273,322***
o/w Secondary Education - Non Wage Recurrent	***0***	***512,650***

Total For Programme 06	**5,244,353**	**5,176,846**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,732**	**627,100**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***595,169***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***31,932***
Total For Programme 07	**31,732**	**627,100**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,661**	**2,874**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,874***
Total For Programme 08	**2,661**	**2,874**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**24,404**	**24,224**
o/w Social Development - Non Wage Recurrent	***0***	***24,224***
Total For Programme 09	**24,404**	**24,224**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,244**
o/w Trade and Industry	***0***	***9,244***
Total For Programme 12	**0**	**9,244**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**103,469**	**103,383**
o/w Agriculture Extension - Development	***0***	***83,570***
o/w Production - Development	***0***	***19,813***
Total For Project 0100	**103,469**	**103,383**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**215,907**	**209,044**
o/w Water and Environment - Development Conditional Grant	***0***	***209,044***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**236,960**	**228,846**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**450,861**	**444,307**

Total For Project 1383	**450,861**	**444,307**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**560,221**	**555,219**
Total For Project 1385	**560,221**	**555,219**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**833,245**	**870,712**
o/w District PRDP (DDEG)	***0***	***361,346***
o/w Subcounty PRDP (DDEG)	***0***	***509,367***
321463 Urban Discretionary Development Equalization Grant	**19,439**	**18,007**
o/w Town DDEG	***0***	***18,007***
Total For Project 9998	**852,684**	**888,719**
Grand Total For Vote 612	**13,602,335**	**14,511,491**

Vote: 613 Kagadi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,589,099	1,394,548		**3,983,647**	2,590,137	1,500,096		**4,090,234**
04 Production and Marketing	1,015,467	437,661		**1,453,128**	1,015,467	342,575		**1,358,042**
05 Health	3,926,246	365,337		**4,291,583**	3,926,246	365,337		**4,291,583**
06 Education	9,006,986	1,973,080		**10,980,066**	9,006,986	1,555,439		**10,562,425**
07 Works	0	34,931		**34,931**	0	1,163,104		**1,163,104**
08 Natural Resources	0	8,438		**8,438**	0	8,622		**8,622**
09 Community Based Services	0	71,377		**71,377**	0	76,142		**76,142**
12 Trade, Industry and Local Development	0	0		**0**	0	19,545		**19,545**
Total Recurrent Budget Estimates	**16,537,798**	**4,285,372**		**20,823,171**	**16,538,837**	**5,030,860**		**21,569,697**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			178,715	**178,715**			183,480	**183,480**
1382 WATER AND ENVIRONMENT DEVELOPMENT			520,787	**520,787**			504,021	**504,021**
1383 EDUCATION DEVELOPMENT			1,316,836	**1,316,836**			1,296,817	**1,296,817**
1384 WORKS AND TRANSPORT DEVELOPMENT			968,134	**968,134**			718,134	**718,134**
1385 HEALTH DEVELOPMENT			1,080,428	**1,080,428**			1,035,410	**1,035,410**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			669,259	**669,259**			491,805	**491,805**
Total Development Budget Estimates			**4,734,159**	**4,734,159**			**4,229,668**	**4,229,668**
Total for Vote 613	**16,537,798**	**4,285,372**	**4,734,159**	**25,557,330**	**16,538,837**	**5,030,860**	**4,229,668**	**25,799,365**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,197,803**	**4,217,276**
321401 District Unconditional Grant (Non-Wage)	964,978	946,972
321402 Urban Unconditional Grant (Non-Wage)	174,467	188,362
321403 District Discretionary Development Equalization Grant	395,779	405,786
321450 Urban Unconditional Grant (Wage)	224,553	224,553
321451 District Unconditional Grant (Wage)	2,364,546	2,365,584
321463 Urban Discretionary Development Equalization Grant	73,480	86,019
Agriculture	**1,631,844**	**1,541,522**
321466 Sector Conditional Grant (Wage)	1,015,467	1,015,467
321467 Sector Conditional Grant (Non-Wage)	437,661	342,575
321470 Sector Development Grant	178,715	183,480
Works and Transport	**968,134**	**1,847,851**
321467 Sector Conditional Grant (Non-Wage)	0	1,129,717
321472 Transitional Development Grant	968,134	718,134
Tourism, Trade and Industry	**0**	**19,545**
321467 Sector Conditional Grant (Non-Wage)	0	19,545
Education	**12,296,902**	**11,859,242**
321466 Sector Conditional Grant (Wage)	9,006,986	9,006,986
321467 Sector Conditional Grant (Non-Wage)	1,973,080	1,555,439
321470 Sector Development Grant	1,316,836	1,296,817
Health	**5,372,011**	**5,326,993**
321466 Sector Conditional Grant (Wage)	3,926,246	3,926,246
321467 Sector Conditional Grant (Non-Wage)	365,337	365,337
321470 Sector Development Grant	1,080,428	1,035,410
Water and Environment	**564,156**	**546,030**
321467 Sector Conditional Grant (Non-Wage)	43,369	42,009
321470 Sector Development Grant	499,735	484,219
321472 Transitional Development Grant	21,053	19,802
Social Development	**71,377**	**76,142**
321467 Sector Conditional Grant (Non-Wage)	71,377	76,142
Public Sector Management	**455,103**	**364,763**
212105 Pension for Local Governments	81,162	149,653
212107 Gratuity for Local Governments	115,110	215,110
Grand Total Vote 613	**25,557,330**	**25,799,365**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**81,162**	**149,653**
212107 Gratuity for Local Governments	**115,110**	**215,110**
321401 District Unconditional Grant (Non-Wage)	**964,978**	**946,972**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***361,142***
o/w District UCG - NWR Subcounty	***0***	***244,349***
o/w Ex-Gratia District	***0***	***197,280***
o/w Honoraria for District LLG Councillors	***0***	***108,414***
o/w Payroll Printing District	***0***	***10,395***
321402 Urban Unconditional Grant (Non-Wage)	**174,467**	**188,362**
o/w Urban UCG - NWR Town	***0***	***188,362***
321450 Urban Unconditional Grant (Wage)	**224,553**	**224,553**
321451 District Unconditional Grant (Wage)	**2,364,546**	**2,365,584**
Total For Programme 01	**3,983,647**	**4,090,234**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,015,467**	**1,015,467**
o/w Production and Marketing - Wage Conditional Grant	***0***	***1,015,467***
321467 Sector Conditional Grant (Non-Wage)	**437,661**	**342,575**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***304,573***
o/w Production - Non-Wage Recurrent	***0***	***38,002***
Total For Programme 04	**1,453,128**	**1,358,042**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,926,246**	**3,926,246**
o/w Health - Wage Conditional Grant	***0***	***3,926,246***
321467 Sector Conditional Grant (Non-Wage)	**365,337**	**365,337**
o/w Primary Health Care - Non Wage Recurrent	***0***	***202,680***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***162,657***
Total For Programme 05	**4,291,583**	**4,291,583**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,006,986**	**9,006,986**
o/w Primary Education - Wage	***0***	***7,829,519***
o/w Secondary Education - Wage	***0***	***1,177,468***
321467 Sector Conditional Grant (Non-Wage)	**1,973,080**	**1,555,439**
o/w Primary Education - Non Wage Recurrent	***0***	***778,052***

o/w Secondary Education - Non Wage Recurrent	***0***	***777,387***
Total For Programme 06	**10,980,066**	**10,562,425**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,931**	**1,163,104**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,129,717***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,388***
Total For Programme 07	**34,931**	**1,163,104**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**8,438**	**8,622**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***8,622***
Total For Programme 08	**8,438**	**8,622**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**71,377**	**76,142**
o/w Social Development - Non Wage Recurrent	***0***	***76,142***
Total For Programme 09	**71,377**	**76,142**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**19,545**
o/w Trade and Industry	***0***	***19,545***
Total For Programme 12	**0**	**19,545**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**178,715**	**183,480**
o/w Agriculture Extension - Development	***0***	***122,141***
o/w Production - Development	***0***	***61,339***
Total For Project 0100	**178,715**	**183,480**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**499,735**	**484,219**
o/w Water and Environment - Development Conditional Grant	***0***	***484,219***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**520,787**	**504,021**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**1,316,836**	**1,296,817**
Total For Project 1383	**1,316,836**	**1,296,817**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321472 Transitional Development Grant	**968,134**	**718,134**
o/w Transitional Development - Works Ad Hoc	***0***	***718,134***
Total For Project 1384	**968,134**	**718,134**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,080,428**	**1,035,410**
Total For Project 1385	**1,080,428**	**1,035,410**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**395,779**	**405,786**
o/w District DDEG - Local Government Grant	***0***	***164,248***
o/w Subcounty DDEG - Local Government Grant	***0***	***241,538***
321463 Urban Discretionary Development Equalization Grant	**73,480**	**86,019**
o/w Town DDEG	***0***	***86,019***
Total For Project 9998	**669,259**	**491,805**
Grand Total For Vote 613	**25,557,330**	**25,799,365**

Vote: 614 Kakumiro District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,522,259	1,120,229		**2,642,487**	1,622,653	1,318,404		**2,941,057**
04 Production and Marketing	469,553	134,433		**603,986**	526,799	244,652		**771,451**
05 Health	1,580,698	224,051		**1,804,749**	1,717,887	224,051		**1,941,938**
06 Education	5,310,285	1,067,007		**6,377,292**	5,310,285	1,054,531		**6,364,816**
07 Works	0	35,783		**35,783**	0	1,014,801		**1,014,801**
08 Natural Resources	0	9,527		**9,527**	0	10,354		**10,354**
09 Community Based Services	0	72,342		**72,342**	0	82,970		**82,970**
12 Trade, Industry and Local Development	0	0		**0**	0	21,177		**21,177**
Total Recurrent Budget Estimates	**8,882,794**	**2,663,372**		**11,546,166**	**9,177,624**	**3,970,941**		**13,148,564**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			146,776	**146,776**			158,345	**158,345**
1382 WATER AND ENVIRONMENT DEVELOPMENT			487,477	**487,477**			477,446	**477,446**
1383 EDUCATION DEVELOPMENT			1,624,621	**1,624,621**			1,622,753	**1,622,753**
1384 WORKS AND TRANSPORT DEVELOPMENT			708,503	**708,503**			508,503	**508,503**
1385 HEALTH DEVELOPMENT			1,068,402	**1,068,402**			1,023,257	**1,023,257**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			866,833	**866,833**			510,263	**510,263**
Total Development Budget Estimates			**4,902,610**	**4,902,610**			**4,300,566**	**4,300,566**
Total for Vote 614	**8,882,794**	**2,663,372**	**4,902,610**	**16,448,777**	**9,177,624**	**3,970,941**	**4,300,566**	**17,449,131**

Vote: 614 Kakumiro District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,875,690**	**3,067,479**
321401 District Unconditional Grant (Non-Wage)	820,743	829,601
321402 Urban Unconditional Grant (Non-Wage)	65,856	104,961
321403 District Discretionary Development Equalization Grant	439,288	460,651
321450 Urban Unconditional Grant (Wage)	131,899	131,899
321451 District Unconditional Grant (Wage)	1,390,359	1,490,754
321463 Urban Discretionary Development Equalization Grant	27,544	49,612
Agriculture	**750,762**	**929,796**
321466 Sector Conditional Grant (Wage)	469,553	526,799
321467 Sector Conditional Grant (Non-Wage)	134,433	244,652
321470 Sector Development Grant	146,776	158,345
Works and Transport	**708,503**	**1,488,853**
321467 Sector Conditional Grant (Non-Wage)	0	980,350
321472 Transitional Development Grant	708,503	508,503
Tourism, Trade and Industry	**0**	**21,177**
321467 Sector Conditional Grant (Non-Wage)	0	21,177
Education	**8,001,913**	**7,987,569**
321466 Sector Conditional Grant (Wage)	5,310,285	5,310,285
321467 Sector Conditional Grant (Non-Wage)	1,067,007	1,054,531
321470 Sector Development Grant	1,624,621	1,622,753
Health	**2,873,151**	**2,965,195**
321466 Sector Conditional Grant (Wage)	1,580,698	1,717,887
321467 Sector Conditional Grant (Non-Wage)	224,051	224,051
321470 Sector Development Grant	1,068,402	1,023,257
Water and Environment	**532,786**	**522,251**
321467 Sector Conditional Grant (Non-Wage)	45,309	44,805
321470 Sector Development Grant	466,424	457,644
321472 Transitional Development Grant	21,053	19,802
Social Development	**72,342**	**82,970**
321467 Sector Conditional Grant (Non-Wage)	72,342	82,970
Public Sector Management	**633,630**	**383,841**
212105 Pension for Local Governments	42,896	93,108
212107 Gratuity for Local Governments	174,945	274,945
321617 Salary arrears (Budgeting)	0	15,788
Grand Total Vote 614	**16,448,777**	**17,449,131**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**42,896**	**93,108**
212107 Gratuity for Local Governments	**174,945**	**274,945**
321401 District Unconditional Grant (Non-Wage)	**820,743**	**829,601**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***382,409***
o/w District UCG - NWR Subcounty	***0***	***255,355***
o/w Ex-Gratia District	***0***	***106,200***
o/w Honoraria for District LLG Councillors	***0***	***53,994***
o/w Payroll Printing District	***0***	***6,250***
321402 Urban Unconditional Grant (Non-Wage)	**65,856**	**104,961**
o/w Urban UCG - NWR Town	***0***	***104,961***
321450 Urban Unconditional Grant (Wage)	**131,899**	**131,899**
321451 District Unconditional Grant (Wage)	**1,390,359**	**1,490,754**
321617 Salary arrears (Budgeting)	**0**	**15,788**
Total For Programme 01	**2,642,487**	**2,941,057**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**469,553**	**526,799**
o/w Production and Marketing - Wage Conditional Grant	***0***	***526,799***
321467 Sector Conditional Grant (Non-Wage)	**134,433**	**244,652**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***203,601***
o/w Production - Non-Wage Recurrent	***0***	***41,051***
Total For Programme 04	**603,986**	**771,451**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,580,698**	**1,717,887**
o/w Health - Wage Conditional Grant	***0***	***1,717,887***
321467 Sector Conditional Grant (Non-Wage)	**224,051**	**224,051**
o/w Primary Health Care - Non Wage Recurrent	***0***	***224,051***
Total For Programme 05	**1,804,749**	**1,941,938**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,310,285**	**5,310,285**
o/w Primary Education - Wage	***0***	***3,956,692***
o/w Secondary Education - Wage	***0***	***1,154,568***
o/w Skills Development - Wage	***0***	***199,025***
321467 Sector Conditional Grant (Non-Wage)	**1,067,007**	**1,054,531**

o/w Primary Education - Non Wage Recurrent	*0*	*505,706*
o/w Secondary Education - Non Wage Recurrent	*0*	*439,889*
o/w Skills Development - Non Wage Recurrent	*0*	*108,937*
Total For Programme 06	**6,377,292**	**6,364,816**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,783**	**1,014,801**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*980,350*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*34,451*
Total For Programme 07	**35,783**	**1,014,801**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,527**	**10,354**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*10,354*
Total For Programme 08	**9,527**	**10,354**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**72,342**	**82,970**
o/w Social Development - Non Wage Recurrent	*0*	*82,970*
Total For Programme 09	**72,342**	**82,970**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**21,177**
o/w Trade and Industry	*0*	*21,177*
Total For Programme 12	**0**	**21,177**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**146,776**	**158,345**
o/w Agriculture Extension - Development	*0*	*89,998*
o/w Production - Development	*0*	*68,346*
Total For Project 0100	**146,776**	**158,345**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**466,424**	**457,644**
o/w Water and Environment - Development Conditional Grant	*0*	*457,644*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**487,477**	**477,446**

Project 1383 EDUCATION DEVELOPMENT

Vote: 614 Kakumiro District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,624,621**	**1,622,753**
Total For Project 1383	**1,624,621**	**1,622,753**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321472 Transitional Development Grant	**708,503**	**508,503**
o/w Transitional Development - Works Ad Hoc	***0***	***508,503***
Total For Project 1384	**708,503**	**508,503**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,068,402**	**1,023,257**
Total For Project 1385	**1,068,402**	**1,023,257**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**439,288**	**460,651**
o/w District DDEG - Local Government Grant	***0***	***182,305***
o/w Subcounty DDEG - Local Government Grant	***0***	***278,347***
321463 Urban Discretionary Development Equalization Grant	**27,544**	**49,612**
o/w Town DDEG	***0***	***49,612***
Total For Project 9998	**866,833**	**510,263**
Grand Total For Vote 614	**16,448,777**	**17,449,131**

Vote: 615 Omoro District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,588,320	1,368,396		**2,956,717**	1,589,359	1,508,517		**3,097,876**
04 Production and Marketing	273,275	208,068		**481,342**	273,275	157,142		**430,417**
05 Health	2,314,740	162,812		**2,477,552**	2,314,740	162,812		**2,477,552**
06 Education	9,577,249	1,015,715		**10,592,964**	9,577,249	808,780		**10,386,029**
07 Works	0	39,654		**39,654**	0	557,097		**557,097**
08 Natural Resources	0	5,167		**5,167**	0	4,312		**4,312**
09 Community Based Services	0	45,482		**45,482**	0	42,703		**42,703**
12 Trade, Industry and Local Development	0	0		**0**	0	12,252		**12,252**
Total Recurrent Budget Estimates	**13,753,584**	**2,845,294**		**16,598,878**	**13,754,622**	**3,253,614**		**17,008,237**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			83,378	**83,378**			77,151	**77,151**
1382 WATER AND ENVIRONMENT DEVELOPMENT			215,559	**215,559**			207,894	**207,894**
1383 EDUCATION DEVELOPMENT			776,571	**776,571**			771,508	**771,508**
1384 WORKS AND TRANSPORT DEVELOPMENT			254,567	**254,567**			256,001	**256,001**
1385 HEALTH DEVELOPMENT			536,169	**536,169**			530,913	**530,913**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,338,436	**2,338,436**			2,062,098	**2,062,098**
Total Development Budget Estimates			**4,204,680**	**4,204,680**			**3,905,565**	**3,905,565**
Total for Vote 615	**13,753,584**	**2,845,294**	**4,204,680**	**20,803,558**	**13,754,622**	**3,253,614**	**3,905,565**	**20,913,802**

Vote: 615 Omoro District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,539,541**	**3,418,419**
321401 District Unconditional Grant (Non-Wage)	544,185	502,458
321402 Urban Unconditional Grant (Non-Wage)	68,600	64,505
321403 District Discretionary Development Equalization Grant	1,284,985	1,216,498
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,463,320	1,464,359
321463 Urban Discretionary Development Equalization Grant	53,451	45,600
Agriculture	**564,720**	**507,568**
321466 Sector Conditional Grant (Wage)	273,275	273,275
321467 Sector Conditional Grant (Non-Wage)	208,068	157,142
321470 Sector Development Grant	83,378	77,151
Works and Transport	**254,567**	**780,767**
321467 Sector Conditional Grant (Non-Wage)	0	524,765
321470 Sector Development Grant	254,567	256,001
Tourism, Trade and Industry	**0**	**12,252**
321467 Sector Conditional Grant (Non-Wage)	0	12,252
Education	**11,369,535**	**11,157,537**
321466 Sector Conditional Grant (Wage)	9,577,249	9,577,249
321467 Sector Conditional Grant (Non-Wage)	1,015,715	808,780
321470 Sector Development Grant	776,571	771,508
Health	**3,013,721**	**3,008,465**
321466 Sector Conditional Grant (Wage)	2,314,740	2,314,740
321467 Sector Conditional Grant (Non-Wage)	162,812	162,812
321470 Sector Development Grant	536,169	530,913
Water and Environment	**260,380**	**244,538**
321467 Sector Conditional Grant (Non-Wage)	44,821	36,644
321470 Sector Development Grant	194,506	188,092
321472 Transitional Development Grant	21,053	19,802
Social Development	**45,482**	**42,703**
321467 Sector Conditional Grant (Non-Wage)	45,482	42,703
Public Sector Management	**1,755,611**	**1,741,554**
212105 Pension for Local Governments	118,052	194,540
212107 Gratuity for Local Governments	637,559	737,559
321472 Transitional Development Grant	1,000,000	800,000
321617 Salary arrears (Budgeting)	0	9,455
Grand Total Vote 615	**20,803,558**	**20,913,802**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**118,052**	**194,540**
212107 Gratuity for Local Governments	**637,559**	**737,559**
321401 District Unconditional Grant (Non-Wage)	**544,185**	**502,458**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***238,938***
o/w District UCG - NWR Subcounty	***0***	***108,290***
o/w Ex-Gratia District	***0***	***74,160***
o/w Honoraria for District LLG Councillors	***0***	***44,216***
o/w Payroll Printing District	***0***	***11,462***
321402 Urban Unconditional Grant (Non-Wage)	**68,600**	**64,505**
o/w Urban UCG - NWR Town	***0***	***64,505***
321450 Urban Unconditional Grant (Wage)	**125,000**	**125,000**
321451 District Unconditional Grant (Wage)	**1,463,320**	**1,464,359**
321617 Salary arrears (Budgeting)	**0**	**9,455**
Total For Programme 01	**2,956,717**	**3,097,876**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**273,275**	**273,275**
o/w Production and Marketing - Wage Conditional Grant	***0***	***273,275***
321467 Sector Conditional Grant (Non-Wage)	**208,068**	**157,142**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***133,533***
o/w Production - Non-Wage Recurrent	***0***	***23,610***
Total For Programme 04	**481,342**	**430,417**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,314,740**	**2,314,740**
o/w Health - Wage Conditional Grant	***0***	***2,314,740***
321467 Sector Conditional Grant (Non-Wage)	**162,812**	**162,812**
o/w Primary Health Care - Non Wage Recurrent	***0***	***162,812***
Total For Programme 05	**2,477,552**	**2,477,552**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**9,577,249**	**9,577,249**
o/w Primary Education - Wage	***0***	***7,579,910***
o/w Secondary Education - Wage	***0***	***1,538,415***
o/w Skills Development - Wage	***0***	***458,925***
321467 Sector Conditional Grant (Non-Wage)	**1,015,715**	**808,780**

o/w Primary Education - Non Wage Recurrent	*0*	*460,617*
o/w Secondary Education - Non Wage Recurrent	*0*	*348,162*
Total For Programme 06	**10,592,964**	**10,386,029**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**39,654**	**557,097**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*524,765*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,331*
Total For Programme 07	**39,654**	**557,097**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,167**	**4,312**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,312*
Total For Programme 08	**5,167**	**4,312**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**45,482**	**42,703**
o/w Social Development - Non Wage Recurrent	*0*	*42,703*
Total For Programme 09	**45,482**	**42,703**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,252**
o/w Trade and Industry	*0*	*12,252*
Total For Programme 12	**0**	**12,252**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**83,378**	**77,151**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*32,151*
Total For Project 0100	**83,378**	**77,151**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**194,506**	**188,092**
o/w Water and Environment - Development Conditional Grant	*0*	*188,092*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**215,559**	**207,894**

Project 1383 EDUCATION DEVELOPMENT

Vote: 615 Omoro District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**776,571**	**771,508**
Total For Project 1383	**776,571**	**771,508**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**254,567**	**256,001**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***256,001***
Total For Project 1384	**254,567**	**256,001**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**536,169**	**530,913**
Total For Project 1385	**536,169**	**530,913**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,284,985**	**1,216,498**
o/w District PRDP (DDEG)	***0***	***504,846***
o/w Subcounty PRDP (DDEG)	***0***	***711,651***
321463 Urban Discretionary Development Equalization Grant	**53,451**	**45,600**
o/w Town DDEG	***0***	***45,600***
321472 Transitional Development Grant	**1,000,000**	**800,000**
o/w Support for Construction of District Headquarters	***0***	***800,000***
Total For Project 9998	**2,338,436**	**2,062,098**
Grand Total For Vote 615	**20,803,558**	**20,913,802**

Vote: 616 Rubanda District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,496,166	1,691,344		**3,187,510**	1,497,204	1,965,838		**3,463,043**
04 Production and Marketing	377,611	186,004		**563,615**	377,611	238,053		**615,664**
05 Health	2,211,718	179,336		**2,391,053**	2,234,825	179,336		**2,414,161**
06 Education	8,724,405	1,350,089		**10,074,494**	9,507,187	1,239,154		**10,746,341**
07 Works	0	31,895		**31,895**	0	901,416		**901,416**
08 Natural Resources	0	4,172		**4,172**	0	4,278		**4,278**
09 Community Based Services	0	37,213		**37,213**	0	38,208		**38,208**
12 Trade, Industry and Local Development	0	0		**0**	0	10,366		**10,366**
Total Recurrent Budget Estimates	**12,809,899**	**3,480,053**		**16,289,952**	**13,616,828**	**4,576,650**		**18,193,478**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			85,419	**85,419**			88,085	**88,085**
1382 WATER AND ENVIRONMENT DEVELOPMENT			480,431	**480,431**			469,675	**469,675**
1383 EDUCATION DEVELOPMENT			612,451	**612,451**			603,079	**603,079**
1385 HEALTH DEVELOPMENT			542,182	**542,182**			536,989	**536,989**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			273,129	**273,129**			574,133	**574,133**
Total Development Budget Estimates			**1,993,612**	**1,993,612**			**2,271,961**	**2,271,961**
Total for Vote 616	**12,809,899**	**3,480,053**	**1,993,612**	**18,283,565**	**13,616,828**	**4,576,650**	**2,271,961**	**20,465,439**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,454,345**	**2,437,666**
321401 District Unconditional Grant (Non-Wage)	584,967	573,177
321402 Urban Unconditional Grant (Non-Wage)	100,082	93,152
321403 District Discretionary Development Equalization Grant	229,323	232,016
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,371,166	1,372,204
321463 Urban Discretionary Development Equalization Grant	43,806	42,117
Agriculture	**649,034**	**703,749**
321466 Sector Conditional Grant (Wage)	377,611	377,611
321467 Sector Conditional Grant (Non-Wage)	186,004	238,053
321470 Sector Development Grant	85,419	88,085
Works and Transport	**0**	**870,821**
321467 Sector Conditional Grant (Non-Wage)	0	870,821
Tourism, Trade and Industry	**0**	**10,366**
321467 Sector Conditional Grant (Non-Wage)	0	10,366
Education	**10,686,944**	**11,349,420**
321466 Sector Conditional Grant (Wage)	8,724,405	9,507,187
321467 Sector Conditional Grant (Non-Wage)	1,350,089	1,239,154
321470 Sector Development Grant	612,451	603,079
Health	**2,933,236**	**2,951,151**
321466 Sector Conditional Grant (Wage)	2,211,718	2,234,825
321467 Sector Conditional Grant (Non-Wage)	179,336	179,336
321470 Sector Development Grant	542,182	536,989
Water and Environment	**516,498**	**504,548**
321467 Sector Conditional Grant (Non-Wage)	36,067	34,873
321470 Sector Development Grant	459,379	449,873
321472 Transitional Development Grant	21,053	19,802
Social Development	**37,213**	**38,208**
321467 Sector Conditional Grant (Non-Wage)	37,213	38,208
Public Sector Management	**1,006,294**	**1,599,509**
212105 Pension for Local Governments	285,494	449,334
212107 Gratuity for Local Governments	720,800	820,800
321472 Transitional Development Grant	0	300,000
321617 Salary arrears (Budgeting)	0	29,375
Grand Total Vote 616	**18,283,565**	**20,465,439**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**285,494**	**449,334**
212107 Gratuity for Local Governments	**720,800**	**820,800**
321401 District Unconditional Grant (Non-Wage)	**584,967**	**573,177**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***246,354***
o/w District UCG - NWR Subcounty	***0***	***118,483***
o/w Ex-Gratia District	***0***	***112,200***
o/w Honoraria for District LLG Councillors	***0***	***59,521***
o/w Payroll Printing District	***0***	***11,227***
321402 Urban Unconditional Grant (Non-Wage)	**100,082**	**93,152**
o/w Urban UCG - NWR Town	***0***	***93,152***
321450 Urban Unconditional Grant (Wage)	**125,000**	**125,000**
321451 District Unconditional Grant (Wage)	**1,371,166**	**1,372,204**
321617 Salary arrears (Budgeting)	**0**	**29,375**
Total For Programme 01	**3,187,510**	**3,463,043**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**377,611**	**377,611**
o/w Production and Marketing - Wage Conditional Grant	***0***	***377,611***
321467 Sector Conditional Grant (Non-Wage)	**186,004**	**238,053**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***216,548***
o/w Production - Non-Wage Recurrent	***0***	***21,506***
Total For Programme 04	**563,615**	**615,664**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,211,718**	**2,234,825**
o/w Health - Wage Conditional Grant	***0***	***2,234,825***
321467 Sector Conditional Grant (Non-Wage)	**179,336**	**179,336**
o/w Primary Health Care - Non Wage Recurrent	***0***	***179,336***
Total For Programme 05	**2,391,053**	**2,414,161**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**8,724,405**	**9,507,187**
o/w Primary Education - Wage	***0***	***6,875,155***
o/w Secondary Education - Wage	***0***	***2,632,031***
321467 Sector Conditional Grant (Non-Wage)	**1,350,089**	**1,239,154**
o/w Primary Education - Non Wage Recurrent	***0***	***680,712***

o/w Secondary Education - Non Wage Recurrent	***0***	***558,442***
Total For Programme 06	**10,074,494**	**10,746,341**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,895**	**901,416**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***870,821***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,595***
Total For Programme 07	**31,895**	**901,416**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,172**	**4,278**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,278***
Total For Programme 08	**4,172**	**4,278**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,213**	**38,208**
o/w Social Development - Non Wage Recurrent	***0***	***38,208***
Total For Programme 09	**37,213**	**38,208**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,366**
o/w Trade and Industry	***0***	***10,366***
Total For Programme 12	**0**	**10,366**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**85,419**	**88,085**
o/w Agriculture Extension - Development	***0***	***57,856***
o/w Production - Development	***0***	***30,229***
Total For Project 0100	**85,419**	**88,085**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**459,379**	**449,873**
o/w Water and Environment - Development Conditional Grant	***0***	***449,873***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**480,431**	**469,675**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**612,451**	**603,079**
Total For Project 1383	**612,451**	**603,079**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**542,182**	**536,989**
Total For Project 1385	**542,182**	**536,989**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**229,323**	**232,016**
o/w District DDEG - Local Government Grant	***0***	***95,169***
o/w Subcounty DDEG - Local Government Grant	***0***	***136,847***
321463 Urban Discretionary Development Equalization Grant	**43,806**	**42,117**
o/w Town DDEG	***0***	***42,117***
321472 Transitional Development Grant	**0**	**300,000**
o/w Support for Construction of District Headquarters	***0***	***300,000***
Total For Project 9998	**273,129**	**574,133**
Grand Total For Vote 616	**18,283,565**	**20,465,439**

Vote: 617 Namisindwa District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,607,641	1,752,047		**3,359,688**	1,608,680	1,921,803		**3,530,482**
04 Production and Marketing	241,120	186,500		**427,620**	241,120	145,579		**386,699**
05 Health	1,938,415	100,792		**2,039,207**	1,938,415	100,792		**2,039,207**
06 Education	9,393,868	2,120,636		**11,514,504**	9,393,868	1,730,816		**11,124,684**
07 Works	0	31,330		**31,330**	0	899,121		**899,121**
08 Natural Resources	0	5,202		**5,202**	0	5,699		**5,699**
09 Community Based Services	0	44,712		**44,712**	0	46,654		**46,654**
12 Trade, Industry and Local Development	0	0		**0**	0	15,998		**15,998**
Total Recurrent Budget Estimates	**13,181,044**	**4,241,219**		**17,422,264**	**13,182,083**	**4,866,461**		**18,048,544**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			142,416	**142,416**			147,050	**147,050**
1382 WATER AND ENVIRONMENT DEVELOPMENT			488,959	**488,959**			478,221	**478,221**
1383 EDUCATION DEVELOPMENT			704,355	**704,355**			692,379	**692,379**
1385 HEALTH DEVELOPMENT			48,103	**48,103**			48,612	**48,612**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,263,228	**1,263,228**			1,512,464	**1,512,464**
Total Development Budget Estimates			**2,647,060**	**2,647,060**			**2,878,726**	**2,878,726**
Total for Vote 617	**13,181,044**	**4,241,219**	**2,647,060**	**20,069,324**	**13,182,083**	**4,866,461**	**2,878,726**	**20,927,270**

Vote: 617 Namisindwa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,726,745**	**3,973,274**
321401 District Unconditional Grant (Non-Wage)	764,082	765,760
321402 Urban Unconditional Grant (Non-Wage)	91,795	86,370
321403 District Discretionary Development Equalization Grant	1,226,411	1,476,855
321450 Urban Unconditional Grant (Wage)	192,547	192,547
321451 District Unconditional Grant (Wage)	1,415,094	1,416,132
321463 Urban Discretionary Development Equalization Grant	36,817	35,609
Agriculture	**570,036**	**533,749**
321466 Sector Conditional Grant (Wage)	241,120	241,120
321467 Sector Conditional Grant (Non-Wage)	186,500	145,579
321470 Sector Development Grant	142,416	147,050
Works and Transport	**0**	**866,051**
321467 Sector Conditional Grant (Non-Wage)	0	866,051
Tourism, Trade and Industry	**0**	**15,998**
321467 Sector Conditional Grant (Non-Wage)	0	15,998
Education	**12,218,859**	**11,817,063**
321466 Sector Conditional Grant (Wage)	9,393,868	9,393,868
321467 Sector Conditional Grant (Non-Wage)	2,120,636	1,730,816
321470 Sector Development Grant	704,355	692,379
Health	**2,087,310**	**2,087,819**
321466 Sector Conditional Grant (Wage)	1,938,415	1,938,415
321467 Sector Conditional Grant (Non-Wage)	100,792	100,792
321470 Sector Development Grant	48,103	48,612
Water and Environment	**525,491**	**516,990**
321467 Sector Conditional Grant (Non-Wage)	36,532	38,769
321470 Sector Development Grant	467,906	458,419
321472 Transitional Development Grant	21,053	19,802
Social Development	**44,712**	**46,654**
321467 Sector Conditional Grant (Non-Wage)	44,712	46,654
Public Sector Management	**896,170**	**1,069,672**
212105 Pension for Local Governments	89,670	163,172
212107 Gratuity for Local Governments	806,500	906,500
Grand Total Vote 617	**20,069,324**	**20,927,270**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**89,670**	**163,172**
212107 Gratuity for Local Governments	**806,500**	**906,500**
321401 District Unconditional Grant (Non-Wage)	**764,082**	**765,760**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***297,712***
o/w District UCG - NWR Subcounty	***0***	***168,146***
o/w Ex-Gratia District	***0***	***163,920***
o/w Honoraria for District LLG Councillors	***0***	***100,336***
o/w Payroll Printing District	***0***	***10,254***
321402 Urban Unconditional Grant (Non-Wage)	**91,795**	**86,370**
o/w Urban UCG - NWR Town	***0***	***86,370***
321450 Urban Unconditional Grant (Wage)	**192,547**	**192,547**
321451 District Unconditional Grant (Wage)	**1,415,094**	**1,416,132**
Total For Programme 01	**3,359,688**	**3,530,482**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**241,120**	**241,120**
o/w Production and Marketing - Wage Conditional Grant	***0***	***241,120***
321467 Sector Conditional Grant (Non-Wage)	**186,500**	**145,579**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***119,422***
o/w Production - Non-Wage Recurrent	***0***	***26,157***
Total For Programme 04	**427,620**	**386,699**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,938,415**	**1,938,415**
o/w Health - Wage Conditional Grant	***0***	***1,938,415***
321467 Sector Conditional Grant (Non-Wage)	**100,792**	**100,792**
o/w Primary Health Care - Non Wage Recurrent	***0***	***100,792***
Total For Programme 05	**2,039,207**	**2,039,207**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**9,393,868**	**9,393,868**
o/w Primary Education - Wage	***0***	***8,030,348***
o/w Secondary Education - Wage	***0***	***1,187,821***
o/w Skills Development - Wage	***0***	***175,700***
321467 Sector Conditional Grant (Non-Wage)	**2,120,636**	**1,730,816**
o/w Primary Education - Non Wage Recurrent	***0***	***794,160***

o/w Secondary Education - Non Wage Recurrent	***0***	***936,656***
Total For Programme 06	**11,514,504**	**11,124,684**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,330**	**899,121**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***866,051***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,070***
Total For Programme 07	**31,330**	**899,121**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,202**	**5,699**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***5,699***
Total For Programme 08	**5,202**	**5,699**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**44,712**	**46,654**
o/w Social Development - Non Wage Recurrent	***0***	***46,654***
Total For Programme 09	**44,712**	**46,654**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,998**
o/w Trade and Industry	***0***	***15,998***
Total For Programme 12	**0**	**15,998**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**142,416**	**147,050**
o/w Agriculture Extension - Development	***0***	***109,284***
o/w Production - Development	***0***	***37,766***
Total For Project 0100	**142,416**	**147,050**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**467,906**	**458,419**
o/w Water and Environment - Development Conditional Grant	***0***	***458,419***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**488,959**	**478,221**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**704,355**	**692,379**
Total For Project 1383	**704,355**	**692,379**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**48,103**	**48,612**
Total For Project 1385	**48,103**	**48,612**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,226,411**	**1,476,855**
o/w District PRDP (DDEG)	***0***	***612,895***
o/w Subcounty PRDP (DDEG)	***0***	***863,960***
321463 Urban Discretionary Development Equalization Grant	**36,817**	**35,609**
o/w Town DDEG	***0***	***35,609***
Total For Project 9998	**1,263,228**	**1,512,464**
Grand Total For Vote 617	**20,069,324**	**20,927,270**

Vote: 618 Pakwach District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,527,106	767,523		**2,294,628**	1,528,144	862,731		**2,390,875**
04 Production and Marketing	234,203	121,413		**355,616**	234,203	169,467		**403,671**
05 Health	1,799,157	128,739		**1,927,896**	1,799,157	128,739		**1,927,896**
06 Education	4,371,976	1,030,885		**5,402,861**	4,371,976	812,467		**5,184,443**
07 Works	0	32,345		**32,345**	0	707,067		**707,067**
08 Natural Resources	0	4,569		**4,569**	0	4,259		**4,259**
09 Community Based Services	0	44,938		**44,938**	0	39,870		**39,870**
12 Trade, Industry and Local Development	0	0		**0**	0	11,873		**11,873**
Total Recurrent Budget Estimates	**7,932,442**	**2,130,411**		**10,062,854**	**7,933,481**	**2,736,474**		**10,669,955**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			70,542	**70,542**			69,073	**69,073**
1382 WATER AND ENVIRONMENT DEVELOPMENT			431,822	**431,822**			422,932	**422,932**
1383 EDUCATION DEVELOPMENT			603,545	**603,545**			598,737	**598,737**
1385 HEALTH DEVELOPMENT			107,655	**107,655**			42,536	**42,536**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,424,176	**1,424,176**			1,258,518	**1,258,518**
Total Development Budget Estimates			**2,637,739**	**2,637,739**			**2,391,795**	**2,391,795**
Total for Vote 618	**7,932,442**	**2,130,411**	**2,637,739**	**12,700,592**	**7,933,481**	**2,736,474**	**2,391,795**	**13,061,750**

Vote: 618 Pakwach District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**3,522,865**	**3,344,894**
321401 District Unconditional Grant (Non-Wage)	491,173	482,562
321402 Urban Unconditional Grant (Non-Wage)	80,411	75,670
321403 District Discretionary Development Equalization Grant	1,359,152	1,206,388
321450 Urban Unconditional Grant (Wage)	173,404	173,404
321451 District Unconditional Grant (Wage)	1,353,701	1,354,740
321463 Urban Discretionary Development Equalization Grant	65,024	52,130
Agriculture	**426,158**	**472,743**
321466 Sector Conditional Grant (Wage)	234,203	234,203
321467 Sector Conditional Grant (Non-Wage)	121,413	169,467
321470 Sector Development Grant	70,542	69,073
Works and Transport	**0**	**676,205**
321467 Sector Conditional Grant (Non-Wage)	0	676,205
Tourism, Trade and Industry	**0**	**11,873**
321467 Sector Conditional Grant (Non-Wage)	0	11,873
Education	**6,006,406**	**5,783,180**
321466 Sector Conditional Grant (Wage)	4,371,976	4,371,976
321467 Sector Conditional Grant (Non-Wage)	1,030,885	812,467
321470 Sector Development Grant	603,545	598,737
Health	**2,035,550**	**1,970,431**
321466 Sector Conditional Grant (Wage)	1,799,157	1,799,157
321467 Sector Conditional Grant (Non-Wage)	128,739	128,739
321470 Sector Development Grant	42,090	42,536
Water and Environment	**468,736**	**458,054**
321467 Sector Conditional Grant (Non-Wage)	36,914	35,122
321470 Sector Development Grant	431,822	422,932
Social Development	**44,938**	**39,870**
321467 Sector Conditional Grant (Non-Wage)	44,938	39,870
Public Sector Management	**195,939**	**304,499**
212105 Pension for Local Governments	48,000	56,560
212107 Gratuity for Local Governments	147,939	247,939
Grand Total Vote 618	**12,700,592**	**13,061,750**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**48,000**	**56,560**
212107 Gratuity for Local Governments	**147,939**	**247,939**
321401 District Unconditional Grant (Non-Wage)	**491,173**	**482,562**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***230,579***
o/w District UCG - NWR Subcounty	***0***	***100,698***
o/w Ex-Gratia District	***0***	***79,200***
o/w Honoraria for District LLG Councillors	***0***	***39,964***
o/w Payroll Printing District	***0***	***6,729***
321402 Urban Unconditional Grant (Non-Wage)	**80,411**	**75,670**
o/w Urban UCG - NWR Town	***0***	***75,670***
321450 Urban Unconditional Grant (Wage)	**173,404**	**173,404**
321451 District Unconditional Grant (Wage)	**1,353,701**	**1,354,740**
Total For Programme 01	**2,294,628**	**2,390,875**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**234,203**	**234,203**
o/w Production and Marketing - Wage Conditional Grant	***0***	***234,203***
321467 Sector Conditional Grant (Non-Wage)	**121,413**	**169,467**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***146,913***
o/w Production - Non-Wage Recurrent	***0***	***22,555***
Total For Programme 04	**355,616**	**403,671**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,799,157**	**1,799,157**
o/w Health - Wage Conditional Grant	***0***	***1,799,157***
321467 Sector Conditional Grant (Non-Wage)	**128,739**	**128,739**
o/w Primary Health Care - Non Wage Recurrent	***0***	***128,739***
Total For Programme 05	**1,927,896**	**1,927,896**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,371,976**	**4,371,976**
o/w Primary Education - Wage	***0***	***3,630,830***
o/w Secondary Education - Wage	***0***	***657,603***
o/w Skills Development - Wage	***0***	***83,542***
321467 Sector Conditional Grant (Non-Wage)	**1,030,885**	**812,467**
o/w Primary Education - Non Wage Recurrent	***0***	***541,237***

o/w Secondary Education - Non Wage Recurrent	***0***	***271,230***
Total For Programme 06	**5,402,861**	**5,184,443**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,345**	**707,067**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***676,205***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,862***
Total For Programme 07	**32,345**	**707,067**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,569**	**4,259**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,259***
Total For Programme 08	**4,569**	**4,259**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**44,938**	**39,870**
o/w Social Development - Non Wage Recurrent	***0***	***39,870***
Total For Programme 09	**44,938**	**39,870**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**11,873**
o/w Trade and Industry	***0***	***11,873***
Total For Programme 12	**0**	**11,873**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**70,542**	**69,073**
o/w Agriculture Extension - Development	***0***	***38,571***
o/w Production - Development	***0***	***30,502***
Total For Project 0100	**70,542**	**69,073**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**431,822**	**422,932**
o/w Water and Environment - Development Conditional Grant	***0***	***422,932***
Total For Project 1382	**431,822**	**422,932**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**603,545**	**598,737**
Total For Project 1383	**603,545**	**598,737**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**42,090**	**42,536**
Total For Project 1385	**107,655**	**42,536**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**1,359,152**	**1,206,388**
o/w District PRDP (DDEG)	***0***	***500,651***
o/w Subcounty PRDP (DDEG)	***0***	***705,737***
321463 Urban Discretionary Development Equalization Grant	**65,024**	**52,130**
o/w Town DDEG	***0***	***52,130***
Total For Project 9998	**1,424,176**	**1,258,518**
Grand Total For Vote 618	**12,700,592**	**13,061,750**

Vote: 619 Butebo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,327,834	728,771		**2,056,605**	1,328,873	811,955		**2,140,828**
04 Production and Marketing	258,731	141,197		**399,928**	258,731	115,315		**374,046**
05 Health	1,682,337	134,328		**1,816,665**	1,682,337	134,328		**1,816,665**
06 Education	4,728,634	1,486,404		**6,215,038**	4,728,634	1,189,480		**5,918,114**
07 Works	0	30,308		**30,308**	0	464,369		**464,369**
08 Natural Resources	0	2,584		**2,584**	0	2,962		**2,962**
09 Community Based Services	0	28,840		**28,840**	0	28,035		**28,035**
12 Trade, Industry and Local Development	0	0		**0**	0	8,669		**8,669**
Total Recurrent Budget Estimates	**7,997,536**	**2,552,433**		**10,549,969**	**7,998,575**	**2,755,114**		**10,753,689**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			59,677	**59,677**			57,999	**57,999**
1382 WATER AND ENVIRONMENT DEVELOPMENT			376,955	**376,955**			369,631	**369,631**
1383 EDUCATION DEVELOPMENT			479,205	**479,205**			484,850	**484,850**
1385 HEALTH DEVELOPMENT			563,935	**563,935**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			902,212	**902,212**			1,264,801	**1,264,801**
Total Development Budget Estimates			**2,381,983**	**2,381,983**			**2,702,117**	**2,702,117**
Total for Vote 619	**7,997,536**	**2,552,433**	**2,381,983**	**12,931,952**	**7,998,575**	**2,755,114**	**2,702,117**	**13,455,806**

Vote: 619 Butebo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,756,043**	**2,861,548**
321401 District Unconditional Grant (Non-Wage)	428,232	431,068
321402 Urban Unconditional Grant (Non-Wage)	97,765	36,806
321403 District Discretionary Development Equalization Grant	832,903	1,038,651
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,202,834	1,203,873
321463 Urban Discretionary Development Equalization Grant	69,309	26,150
Agriculture	**459,604**	**432,045**
321466 Sector Conditional Grant (Wage)	258,731	258,731
321467 Sector Conditional Grant (Non-Wage)	141,197	115,315
321470 Sector Development Grant	59,677	57,999
Works and Transport	**0**	**435,474**
321467 Sector Conditional Grant (Non-Wage)	0	435,474
Tourism, Trade and Industry	**0**	**8,669**
321467 Sector Conditional Grant (Non-Wage)	0	8,669
Education	**6,694,242**	**6,402,964**
321466 Sector Conditional Grant (Wage)	4,728,634	4,728,634
321467 Sector Conditional Grant (Non-Wage)	1,486,404	1,189,480
321470 Sector Development Grant	479,205	484,850
Health	**2,380,600**	**2,341,502**
321466 Sector Conditional Grant (Wage)	1,682,337	1,682,337
321467 Sector Conditional Grant (Non-Wage)	134,328	134,328
321470 Sector Development Grant	530,157	524,836
Water and Environment	**409,847**	**401,489**
321467 Sector Conditional Grant (Non-Wage)	32,893	31,858
321470 Sector Development Grant	376,955	369,631
Social Development	**28,840**	**28,035**
321467 Sector Conditional Grant (Non-Wage)	28,840	28,035
Public Sector Management	**202,774**	**544,080**
212105 Pension for Local Governments	48,291	89,597
212107 Gratuity for Local Governments	154,483	254,483
321472 Transitional Development Grant	0	200,000
Grand Total Vote 619	**12,931,952**	**13,455,806**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,291**	**89,597**
212107 Gratuity for Local Governments	**154,483**	**254,483**
321401 District Unconditional Grant (Non-Wage)	**428,232**	**431,068**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***200,609***
o/w District UCG - NWR Subcounty	***0***	***76,551***
o/w Ex-Gratia District	***0***	***73,560***
o/w Honoraria for District LLG Councillors	***0***	***49,318***
o/w Payroll Printing District	***0***	***5,639***
321402 Urban Unconditional Grant (Non-Wage)	**97,765**	**36,806**
o/w Urban UCG - NWR Town	***0***	***36,806***
321450 Urban Unconditional Grant (Wage)	**125,000**	**125,000**
321451 District Unconditional Grant (Wage)	**1,202,834**	**1,203,873**
Total For Programme 01	**2,056,605**	**2,140,828**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**258,731**	**258,731**
o/w Production and Marketing - Wage Conditional Grant	***0***	***258,731***
321467 Sector Conditional Grant (Non-Wage)	**141,197**	**115,315**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***97,916***
o/w Production - Non-Wage Recurrent	***0***	***17,399***
Total For Programme 04	**399,928**	**374,046**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,682,337**	**1,682,337**
o/w Health - Wage Conditional Grant	***0***	***1,682,337***
321467 Sector Conditional Grant (Non-Wage)	**134,328**	**134,328**
o/w Primary Health Care - Non Wage Recurrent	***0***	***134,328***
Total For Programme 05	**1,816,665**	**1,816,665**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,728,634**	**4,728,634**
o/w Primary Education - Wage	***0***	***3,697,789***
o/w Secondary Education - Wage	***0***	***684,048***
o/w Skills Development - Wage	***0***	***346,796***
321467 Sector Conditional Grant (Non-Wage)	**1,486,404**	**1,189,480**
o/w Primary Education - Non Wage Recurrent	***0***	***320,458***

o/w Secondary Education - Non Wage Recurrent	*0*	*586,985*
o/w Skills Development - Non Wage Recurrent	*0*	*282,038*
Total For Programme 06	**6,215,038**	**5,918,114**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,308**	**464,369**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*435,474*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*28,896*
Total For Programme 07	**30,308**	**464,369**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,584**	**2,962**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*2,962*
Total For Programme 08	**2,584**	**2,962**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**28,840**	**28,035**
o/w Social Development - Non Wage Recurrent	*0*	*28,035*
Total For Programme 09	**28,840**	**28,035**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,669**
o/w Trade and Industry	*0*	*8,669*
Total For Programme 12	**0**	**8,669**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**59,677**	**57,999**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*19,428*
Total For Project 0100	**59,677**	**57,999**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**376,955**	**369,631**
o/w Water and Environment - Development Conditional Grant	*0*	*369,631*
Total For Project 1382	**376,955**	**369,631**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**479,205**	**484,850**

Total For Project 1383	**479,205**	**484,850**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**563,935**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**832,903**	**1,038,651**
o/w District PRDP (DDEG)	***0***	***431,040***
o/w Subcounty PRDP (DDEG)	***0***	***607,611***
321463 Urban Discretionary Development Equalization Grant	**69,309**	**26,150**
o/w Town DDEG	***0***	***26,150***
321472 Transitional Development Grant	**0**	**200,000**
o/w Support for Construction and Furnishing of District Council Hall	***0***	***200,000***
Total For Project 9998	**902,212**	**1,264,801**
Grand Total For Vote 619	**12,931,952**	**13,455,806**

Vote: 620 Rukiga District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,417,468	595,880		**2,013,348**	1,418,506	704,192		**2,122,699**
04 Production and Marketing	347,974	147,897		**495,871**	347,974	121,804		**469,778**
05 Health	2,434,439	134,252		**2,568,691**	2,434,439	134,252		**2,568,691**
06 Education	8,334,979	744,812		**9,079,791**	8,334,979	1,137,310		**9,472,289**
07 Works	0	30,689		**30,689**	0	400,018		**400,018**
08 Natural Resources	0	2,059		**2,059**	0	2,077		**2,077**
09 Community Based Services	0	20,909		**20,909**	0	21,023		**21,023**
12 Trade, Industry and Local Development	0	0		**0**	0	6,033		**6,033**
Total Recurrent Budget Estimates	**12,534,860**	**1,676,497**		**14,211,357**	**12,535,898**	**2,526,710**		**15,062,609**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			54,038	**54,038**			53,809	**53,809**
1382 WATER AND ENVIRONMENT DEVELOPMENT			181,773	**181,773**			174,105	**174,105**
1383 EDUCATION DEVELOPMENT			378,234	**378,234**			370,290	**370,290**
1385 HEALTH DEVELOPMENT			30,064	**30,064**			30,383	**30,383**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			183,576	**183,576**			179,675	**179,675**
Total Development Budget Estimates			**827,686**	**827,686**			**808,261**	**808,261**
Total for Vote 620	**12,534,860**	**1,676,497**	**827,686**	**15,039,043**	**12,535,898**	**2,526,710**	**808,261**	**15,870,870**

Vote: 620 Rukiga District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,086,502**	**2,067,226**
321401 District Unconditional Grant (Non-Wage)	413,576	401,659
321402 Urban Unconditional Grant (Non-Wage)	71,882	67,386
321403 District Discretionary Development Equalization Grant	153,743	151,551
321450 Urban Unconditional Grant (Wage)	282,534	282,534
321451 District Unconditional Grant (Wage)	1,134,933	1,135,972
321463 Urban Discretionary Development Equalization Grant	29,833	28,124
Agriculture	**549,909**	**523,587**
321466 Sector Conditional Grant (Wage)	347,974	347,974
321467 Sector Conditional Grant (Non-Wage)	147,897	121,804
321470 Sector Development Grant	54,038	53,809
Works and Transport	**0**	**370,850**
321467 Sector Conditional Grant (Non-Wage)	0	370,850
Tourism, Trade and Industry	**0**	**6,033**
321467 Sector Conditional Grant (Non-Wage)	0	6,033
Education	**9,458,025**	**9,842,579**
321466 Sector Conditional Grant (Wage)	8,334,979	8,334,979
321467 Sector Conditional Grant (Non-Wage)	744,812	1,137,310
321470 Sector Development Grant	378,234	370,290
Health	**2,598,756**	**2,599,074**
321466 Sector Conditional Grant (Wage)	2,434,439	2,434,439
321467 Sector Conditional Grant (Non-Wage)	134,252	134,252
321470 Sector Development Grant	30,064	30,383
Water and Environment	**214,521**	**205,350**
321467 Sector Conditional Grant (Non-Wage)	32,747	31,246
321470 Sector Development Grant	160,721	154,303
321472 Transitional Development Grant	21,053	19,802
Social Development	**20,909**	**21,023**
321467 Sector Conditional Grant (Non-Wage)	20,909	21,023
Public Sector Management	**110,422**	**235,148**
212105 Pension for Local Governments	53,434	78,160
212107 Gratuity for Local Governments	56,988	156,988
Grand Total Vote 620	**15,039,043**	**15,870,870**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**53,434**	**78,160**
212107 Gratuity for Local Governments	**56,988**	**156,988**
321401 District Unconditional Grant (Non-Wage)	**413,576**	**401,659**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***189,098***
o/w District UCG - NWR Subcounty	***0***	***61,482***
o/w Ex-Gratia District	***0***	***73,560***
o/w Honoraria for District LLG Councillors	***0***	***44,216***
o/w Payroll Printing District	***0***	***7,911***
321402 Urban Unconditional Grant (Non-Wage)	**71,882**	**67,386**
o/w Urban UCG - NWR Town	***0***	***67,386***
321450 Urban Unconditional Grant (Wage)	**282,534**	**282,534**
321451 District Unconditional Grant (Wage)	**1,134,933**	**1,135,972**
Total For Programme 01	**2,013,348**	**2,122,699**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**347,974**	**347,974**
o/w Production and Marketing - Wage Conditional Grant	***0***	***347,974***
321467 Sector Conditional Grant (Non-Wage)	**147,897**	**121,804**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***108,358***
o/w Production - Non-Wage Recurrent	***0***	***13,447***
Total For Programme 04	**495,871**	**469,778**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,434,439**	**2,434,439**
o/w Health - Wage Conditional Grant	***0***	***2,434,439***
321467 Sector Conditional Grant (Non-Wage)	**134,252**	**134,252**
o/w Primary Health Care - Non Wage Recurrent	***0***	***134,252***
Total For Programme 05	**2,568,691**	**2,568,691**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,334,979**	**8,334,979**
o/w Primary Education - Wage	***0***	***6,526,800***
o/w Secondary Education - Wage	***0***	***1,637,630***
o/w Skills Development - Wage	***0***	***170,549***
321467 Sector Conditional Grant (Non-Wage)	**744,812**	**1,137,310**
o/w Primary Education - Non Wage Recurrent	***0***	***346,282***

o/w Secondary Education - Non Wage Recurrent	*0*	*422,808*
o/w Skills Development - Non Wage Recurrent	*0*	*368,220*
Total For Programme 06	**9,079,791**	**9,472,289**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,689**	**400,018**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*370,850*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,168*
Total For Programme 07	**30,689**	**400,018**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,059**	**2,077**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*2,077*
Total For Programme 08	**2,059**	**2,077**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**20,909**	**21,023**
o/w Social Development - Non Wage Recurrent	*0*	*21,023*
Total For Programme 09	**20,909**	**21,023**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**6,033**
o/w Trade and Industry	*0*	*6,033*
Total For Programme 12	**0**	**6,033**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**54,038**	**53,809**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*15,238*
Total For Project 0100	**54,038**	**53,809**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**160,721**	**154,303**
o/w Water and Environment - Development Conditional Grant	*0*	*154,303*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**181,773**	**174,105**

Project 1383 EDUCATION DEVELOPMENT

Vote: 620 Rukiga District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**378,234**	**370,290**
Total For Project 1383	**378,234**	**370,290**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**30,064**	**30,383**
Total For Project 1385	**30,064**	**30,383**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**153,743**	**151,551**
o/w District DDEG - Local Government Grant	***0***	***63,803***
o/w Subcounty DDEG - Local Government Grant	***0***	***87,747***
321463 Urban Discretionary Development Equalization Grant	**29,833**	**28,124**
o/w Town DDEG	***0***	***28,124***
Total For Project 9998	**183,576**	**179,675**
Grand Total For Vote 620	**15,039,043**	**15,870,870**

Vote: 621 Kyotera District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,069,166	994,884		**3,064,050**	2,070,205	1,103,088		**3,173,293**
04 Production and Marketing	371,712	229,596		**601,307**	371,712	285,852		**657,563**
05 Health	4,892,683	377,049		**5,269,732**	4,892,683	377,049		**5,269,732**
06 Education	10,887,622	2,631,390		**13,519,012**	10,887,622	2,171,081		**13,058,704**
07 Works	0	34,569		**34,569**	0	2,273,031		**2,273,031**
08 Natural Resources	0	5,789		**5,789**	0	5,598		**5,598**
09 Community Based Services	0	46,182		**46,182**	0	47,111		**47,111**
12 Trade, Industry and Local Development	0	0		**0**	0	13,049		**13,049**
Total Recurrent Budget Estimates	**18,221,184**	**4,319,457**		**22,540,641**	**18,222,222**	**6,275,858**		**24,498,080**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			122,596	**122,596**			122,541	**122,541**
1382 WATER AND ENVIRONMENT DEVELOPMENT			445,310	**445,310**			460,492	**460,492**
1383 EDUCATION DEVELOPMENT			766,369	**766,369**			742,681	**742,681**
1385 HEALTH DEVELOPMENT			272,155	**272,155**			72,918	**72,918**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,005,594	**1,005,594**			854,046	**854,046**
Total Development Budget Estimates			**2,612,023**	**2,612,023**			**2,252,678**	**2,252,678**
Total for Vote 621	**18,221,184**	**4,319,457**	**2,612,023**	**25,152,664**	**18,222,222**	**6,275,858**	**2,252,678**	**26,750,758**

Vote: 621 Kyotera District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,210,704**	**3,214,560**
321401 District Unconditional Grant (Non-Wage)	683,651	658,481
321402 Urban Unconditional Grant (Non-Wage)	152,293	171,828
321403 District Discretionary Development Equalization Grant	245,545	241,407
321450 Urban Unconditional Grant (Wage)	333,473	333,473
321451 District Unconditional Grant (Wage)	1,735,694	1,736,732
321463 Urban Discretionary Development Equalization Grant	60,050	72,639
Agriculture	**723,903**	**780,104**
321466 Sector Conditional Grant (Wage)	371,712	371,712
321467 Sector Conditional Grant (Non-Wage)	229,596	285,852
321470 Sector Development Grant	122,596	122,541
Works and Transport	**0**	**2,239,668**
321467 Sector Conditional Grant (Non-Wage)	0	2,239,668
Tourism, Trade and Industry	**0**	**13,049**
321467 Sector Conditional Grant (Non-Wage)	0	13,049
Education	**14,285,380**	**13,801,384**
321466 Sector Conditional Grant (Wage)	10,887,622	10,887,622
321467 Sector Conditional Grant (Non-Wage)	2,631,390	2,171,081
321470 Sector Development Grant	766,369	742,681
Health	**5,541,887**	**5,342,650**
321466 Sector Conditional Grant (Wage)	4,892,683	4,892,683
321467 Sector Conditional Grant (Non-Wage)	377,049	377,049
321470 Sector Development Grant	72,155	72,918
Water and Environment	**485,668**	**499,453**
321467 Sector Conditional Grant (Non-Wage)	40,358	38,961
321470 Sector Development Grant	424,257	440,690
321472 Transitional Development Grant	21,053	19,802
Social Development	**46,182**	**47,111**
321467 Sector Conditional Grant (Non-Wage)	46,182	47,111
Public Sector Management	**858,941**	**812,778**
212105 Pension for Local Governments	59,627	73,465
212107 Gratuity for Local Governments	99,314	199,314
321472 Transitional Development Grant	700,000	540,000
Grand Total Vote 621	**25,152,664**	**26,750,758**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**59,627**	**73,465**
212107 Gratuity for Local Governments	**99,314**	**199,314**
321401 District Unconditional Grant (Non-Wage)	**683,651**	**658,481**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***269,360***
o/w District UCG - NWR Subcounty	***0***	***143,860***
o/w Ex-Gratia District	***0***	***121,920***
o/w Honoraria for District LLG Councillors	***0***	***81,204***
o/w Payroll Printing District	***0***	***16,744***
321402 Urban Unconditional Grant (Non-Wage)	**152,293**	**171,828**
o/w Urban UCG - NWR Town	***0***	***171,828***
321450 Urban Unconditional Grant (Wage)	**333,473**	**333,473**
321451 District Unconditional Grant (Wage)	**1,735,694**	**1,736,732**
Total For Programme 01	**3,064,050**	**3,173,293**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**371,712**	**371,712**
o/w Production and Marketing - Wage Conditional Grant	***0***	***371,712***
321467 Sector Conditional Grant (Non-Wage)	**229,596**	**285,852**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***258,746***
o/w Production - Non-Wage Recurrent	***0***	***27,106***
Total For Programme 04	**601,307**	**657,563**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,892,683**	**4,892,683**
o/w Health - Wage Conditional Grant	***0***	***4,892,683***
321467 Sector Conditional Grant (Non-Wage)	**377,049**	**377,049**
o/w Primary Health Care - Non Wage Recurrent	***0***	***243,361***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***133,688***
Total For Programme 05	**5,269,732**	**5,269,732**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**10,887,622**	**10,887,622**
o/w Primary Education - Wage	***0***	***8,147,534***
o/w Secondary Education - Wage	***0***	***2,508,294***
o/w Skills Development - Wage	***0***	***231,794***
321467 Sector Conditional Grant (Non-Wage)	**2,631,390**	**2,171,081**

o/w Primary Education - Non Wage Recurrent	*0*	*657,868*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,274,811*
o/w Skills Development - Non Wage Recurrent	*0*	*238,402*
Total For Programme 06	**13,519,012**	**13,058,704**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,569**	**2,273,031**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*2,239,668*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*33,363*
Total For Programme 07	**34,569**	**2,273,031**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,789**	**5,598**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*5,598*
Total For Programme 08	**5,789**	**5,598**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**46,182**	**47,111**
o/w Social Development - Non Wage Recurrent	*0*	*47,111*
Total For Programme 09	**46,182**	**47,111**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,049**
o/w Trade and Industry	*0*	*13,049*
Total For Programme 12	**0**	**13,049**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**122,596**	**122,541**
o/w Agriculture Extension - Development	*0*	*83,570*
o/w Production - Development	*0*	*38,971*
Total For Project 0100	**122,596**	**122,541**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**424,257**	**440,690**
o/w Water and Environment - Development Conditional Grant	*0*	*440,690*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**445,310**	**460,492**

Project 1383 EDUCATION DEVELOPMENT

Vote: 621 Kyotera District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**766,369**	**742,681**
Total For Project 1383	**766,369**	**742,681**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**72,155**	**72,918**
Total For Project 1385	**272,155**	**72,918**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**245,545**	**241,407**
o/w District DDEG - Local Government Grant	***0***	***101,901***
o/w Subcounty DDEG - Local Government Grant	***0***	***139,506***
321463 Urban Discretionary Development Equalization Grant	**60,050**	**72,639**
o/w Town DDEG	***0***	***72,639***
321472 Transitional Development Grant	**700,000**	**540,000**
o/w Support for Construction of District Headquarters, Construction of a roadside markets at Kabira S/C and Kasaali TC, Construction of Kalisizo sub-county Headquarters, Construction of a maternity ward at Nabigasa Sub-county and Swamp raising of Kyojja swamp	***0***	***540,000***
Total For Project 9998	**1,005,594**	**854,046**
Grand Total For Vote 621	**25,152,664**	**26,750,758**

Vote: 622 Bunyangabu District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,632,238	1,022,793		**2,655,031**	1,633,277	1,121,589		**2,754,866**
04 Production and Marketing	166,153	127,499		**293,651**	166,153	102,606		**268,759**
05 Health	1,966,795	192,247		**2,159,042**	1,966,795	192,247		**2,159,042**
06 Education	6,184,055	1,179,356		**7,363,410**	6,184,055	1,023,872		**7,207,927**
07 Works	0	31,102		**31,102**	0	1,030,896		**1,030,896**
08 Natural Resources	0	2,883		**2,883**	0	2,962		**2,962**
09 Community Based Services	0	34,171		**34,171**	0	34,809		**34,809**
12 Trade, Industry and Local Development	0	0		**0**	0	9,125		**9,125**
Total Recurrent Budget Estimates	**9,949,241**	**2,590,051**		**12,539,291**	**9,950,279**	**3,518,107**		**13,468,386**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			103,738	**103,738**			102,738	**102,738**
1382 WATER AND ENVIRONMENT DEVELOPMENT			324,530	**324,530**			315,542	**315,542**
1383 EDUCATION DEVELOPMENT			559,368	**559,368**			552,094	**552,094**
1385 HEALTH DEVELOPMENT			554,208	**554,208**			549,142	**549,142**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			513,927	**513,927**			707,142	**707,142**
Total Development Budget Estimates			**2,055,770**	**2,055,770**			**2,226,659**	**2,226,659**
Total for Vote 622	**9,949,241**	**2,590,051**	**2,055,770**	**14,595,062**	**9,950,279**	**3,518,107**	**2,226,659**	**15,695,045**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,918,597**	**2,887,517**
321401 District Unconditional Grant (Non-Wage)	530,663	520,552
321402 Urban Unconditional Grant (Non-Wage)	241,770	226,546
321403 District Discretionary Development Equalization Grant	425,245	422,977
321450 Urban Unconditional Grant (Wage)	405,771	405,771
321451 District Unconditional Grant (Wage)	1,226,468	1,227,506
321463 Urban Discretionary Development Equalization Grant	88,682	84,166
Agriculture	**397,389**	**371,498**
321466 Sector Conditional Grant (Wage)	166,153	166,153
321467 Sector Conditional Grant (Non-Wage)	127,499	102,606
321470 Sector Development Grant	103,738	102,738
Works and Transport	**0**	**1,001,302**
321467 Sector Conditional Grant (Non-Wage)	0	1,001,302
Tourism, Trade and Industry	**0**	**9,125**
321467 Sector Conditional Grant (Non-Wage)	0	9,125
Education	**7,922,779**	**7,760,021**
321466 Sector Conditional Grant (Wage)	6,184,055	6,184,055
321467 Sector Conditional Grant (Non-Wage)	1,179,356	1,023,872
321470 Sector Development Grant	559,368	552,094
Health	**2,713,250**	**2,708,185**
321466 Sector Conditional Grant (Wage)	1,966,795	1,966,795
321467 Sector Conditional Grant (Non-Wage)	192,247	192,247
321470 Sector Development Grant	554,208	549,142
Water and Environment	**358,515**	**348,097**
321467 Sector Conditional Grant (Non-Wage)	33,985	32,556
321470 Sector Development Grant	303,477	295,740
321472 Transitional Development Grant	21,053	19,802
Social Development	**34,171**	**34,809**
321467 Sector Conditional Grant (Non-Wage)	34,171	34,809
Public Sector Management	**250,360**	**574,491**
212105 Pension for Local Governments	74,854	90,113
212107 Gratuity for Local Governments	175,507	275,507
321472 Transitional Development Grant	0	200,000
321617 Salary arrears (Budgeting)	0	8,872
Grand Total Vote 622	**14,595,062**	**15,695,045**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**74,854**	**90,113**
212107 Gratuity for Local Governments	**175,507**	**275,507**
321401 District Unconditional Grant (Non-Wage)	**530,663**	**520,552**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***215,842***
o/w District UCG - NWR Subcounty	***0***	***92,896***
o/w Ex-Gratia District	***0***	***111,720***
o/w Honoraria for District LLG Councillors	***0***	***68,024***
o/w Payroll Printing District	***0***	***6,678***
321402 Urban Unconditional Grant (Non-Wage)	**241,770**	**226,546**
o/w Urban UCG - NWR Town	***0***	***226,546***
321450 Urban Unconditional Grant (Wage)	**405,771**	**405,771**
321451 District Unconditional Grant (Wage)	**1,226,468**	**1,227,506**
321617 Salary arrears (Budgeting)	**0**	**8,872**
Total For Programme 01	**2,655,031**	**2,754,866**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**166,153**	**166,153**
o/w Production and Marketing - Wage Conditional Grant	***0***	***166,153***
321467 Sector Conditional Grant (Non-Wage)	**127,499**	**102,606**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***82,966***
o/w Production - Non-Wage Recurrent	***0***	***19,641***
Total For Programme 04	**293,651**	**268,759**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,966,795**	**1,966,795**
o/w Health - Wage Conditional Grant	***0***	***1,966,795***
321467 Sector Conditional Grant (Non-Wage)	**192,247**	**192,247**
o/w Primary Health Care - Non Wage Recurrent	***0***	***192,247***
Total For Programme 05	**2,159,042**	**2,159,042**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,184,055**	**6,184,055**
o/w Primary Education - Wage	***0***	***4,701,873***
o/w Secondary Education - Wage	***0***	***1,379,128***
o/w Skills Development - Wage	***0***	***103,053***
321467 Sector Conditional Grant (Non-Wage)	**1,179,356**	**1,023,872**

o/w Primary Education - Non Wage Recurrent	*0*	*390,214*
o/w Secondary Education - Non Wage Recurrent	*0*	*633,658*
Total For Programme 06	**7,363,410**	**7,207,927**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,102**	**1,030,896**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,001,302*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,594*
Total For Programme 07	**31,102**	**1,030,896**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,883**	**2,962**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*2,962*
Total For Programme 08	**2,883**	**2,962**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**34,171**	**34,809**
o/w Social Development - Non Wage Recurrent	*0*	*34,809*
Total For Programme 09	**34,171**	**34,809**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,125**
o/w Trade and Industry	*0*	*9,125*
Total For Programme 12	**0**	**9,125**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**103,738**	**102,738**
o/w Agriculture Extension - Development	*0*	*77,142*
o/w Production - Development	*0*	*25,597*
Total For Project 0100	**103,738**	**102,738**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**303,477**	**295,740**
o/w Water and Environment - Development Conditional Grant	*0*	*295,740*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**324,530**	**315,542**

Project 1383 EDUCATION DEVELOPMENT

Vote: 622 Bunyangabu District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**559,368**	**552,094**
Total For Project 1383	**559,368**	**552,094**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**554,208**	**549,142**
Total For Project 1385	**554,208**	**549,142**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**425,245**	**422,977**
o/w District LRDP (DDEG)	***0***	***176,477***
o/w Subcounty LRDP (DDEG)	***0***	***246,500***
321463 Urban Discretionary Development Equalization Grant	**88,682**	**84,166**
o/w Town DDEG	***0***	***84,166***
321472 Transitional Development Grant	**0**	**200,000**
o/w Support for Construction of District Headquarters	***0***	***200,000***
Total For Project 9998	**513,927**	**707,142**
Grand Total For Vote 622	**14,595,062**	**15,695,045**

Vote: 623 Nabilatuk District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,294,184	571,159		**1,865,343**	1,295,223	675,408		**1,970,631**
04 Production and Marketing	102,810	95,649		**198,459**	102,810	83,643		**186,453**
05 Health	582,756	59,860		**642,616**	582,756	59,860		**642,616**
06 Education	1,892,114	270,128		**2,162,242**	1,892,114	209,374		**2,101,488**
07 Works	0	35,786		**35,786**	0	426,241		**426,241**
08 Natural Resources	0	3,287		**3,287**	0	2,978		**2,978**
09 Community Based Services	0	28,637		**28,637**	0	26,452		**26,452**
12 Trade, Industry and Local Development	0	0		**0**	0	11,253		**11,253**
Total Recurrent Budget Estimates	**3,871,865**	**1,064,507**		**4,936,372**	**3,872,903**	**1,495,208**		**5,368,111**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			41,694	**41,694**			46,645	**46,645**
1382 WATER AND ENVIRONMENT DEVELOPMENT			287,699	**287,699**			278,712	**278,712**
1383 EDUCATION DEVELOPMENT			593,980	**593,980**			581,548	**581,548**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,153,361	**2,153,361**			1,090,034	**1,090,034**
Total Development Budget Estimates			**3,094,772**	**3,094,772**			**2,015,169**	**2,015,169**
Total for Vote 623	**3,871,865**	**1,064,507**	**3,094,772**	**8,031,144**	**3,872,903**	**1,495,208**	**2,015,169**	**7,383,280**

Vote: 623 Nabilatuk District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,822,765**	**2,752,151**
321401 District Unconditional Grant (Non-Wage)	358,441	341,683
321402 Urban Unconditional Grant (Non-Wage)	16,779	25,211
321403 District Discretionary Development Equalization Grant	1,142,146	1,070,962
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,144,184	1,145,223
321463 Urban Discretionary Development Equalization Grant	11,215	19,071
Agriculture	**240,153**	**233,098**
321466 Sector Conditional Grant (Wage)	102,810	102,810
321467 Sector Conditional Grant (Non-Wage)	95,649	83,643
321470 Sector Development Grant	41,694	46,645
Works and Transport	**0**	**392,836**
321467 Sector Conditional Grant (Non-Wage)	0	392,836
Tourism, Trade and Industry	**0**	**11,253**
321467 Sector Conditional Grant (Non-Wage)	0	11,253
Education	**2,756,222**	**2,683,036**
321466 Sector Conditional Grant (Wage)	1,892,114	1,892,114
321467 Sector Conditional Grant (Non-Wage)	270,128	209,374
321470 Sector Development Grant	593,980	581,548
Health	**660,655**	**660,846**
321466 Sector Conditional Grant (Wage)	582,756	582,756
321467 Sector Conditional Grant (Non-Wage)	59,860	59,860
321470 Sector Development Grant	18,039	18,230
Water and Environment	**326,772**	**315,094**
321467 Sector Conditional Grant (Non-Wage)	39,073	36,382
321470 Sector Development Grant	266,646	258,911
321472 Transitional Development Grant	21,053	19,802
Social Development	**28,637**	**26,452**
321467 Sector Conditional Grant (Non-Wage)	28,637	26,452
Public Sector Management	**1,195,939**	**308,514**
212105 Pension for Local Governments	48,000	60,575
212107 Gratuity for Local Governments	147,939	247,939
Grand Total Vote 623	**8,031,144**	**7,383,280**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,000**	**60,575**
212107 Gratuity for Local Governments	**147,939**	**247,939**
321401 District Unconditional Grant (Non-Wage)	**358,441**	**341,683**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***196,006***
o/w District UCG - NWR Subcounty	***0***	***53,147***
o/w Ex-Gratia District	***0***	***43,080***
o/w Honoraria for District LLG Councillors	***0***	***21,683***
o/w Payroll Printing District	***0***	***2,375***
321402 Urban Unconditional Grant (Non-Wage)	**16,779**	**25,211**
o/w Urban UCG - NWR Town	***0***	***25,211***
321450 Urban Unconditional Grant (Wage)	**150,000**	**150,000**
321451 District Unconditional Grant (Wage)	**1,144,184**	**1,145,223**
Total For Programme 01	**1,865,343**	**1,970,631**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**102,810**	**102,810**
o/w Production and Marketing - Wage Conditional Grant	***0***	***102,810***
321467 Sector Conditional Grant (Non-Wage)	**95,649**	**83,643**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***61,623***
o/w Production - Non-Wage Recurrent	***0***	***22,020***
Total For Programme 04	**198,459**	**186,453**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**582,756**	**582,756**
o/w Health - Wage Conditional Grant	***0***	***582,756***
321467 Sector Conditional Grant (Non-Wage)	**59,860**	**59,860**
o/w Primary Health Care - Non Wage Recurrent	***0***	***59,860***
Total For Programme 05	**642,616**	**642,616**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,892,114**	**1,892,114**
o/w Primary Education - Wage	***0***	***1,640,968***
o/w Secondary Education - Wage	***0***	***117,515***
o/w Skills Development - Wage	***0***	***133,631***
321467 Sector Conditional Grant (Non-Wage)	**270,128**	**209,374**
o/w Primary Education - Non Wage Recurrent	***0***	***100,678***

o/w Secondary Education - Non Wage Recurrent	***0***	***108,695***
Total For Programme 06	**2,162,242**	**2,101,488**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,786**	**426,241**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***392,836***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,404***
Total For Programme 07	**35,786**	**426,241**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**3,287**	**2,978**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,978***
Total For Programme 08	**3,287**	**2,978**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**28,637**	**26,452**
o/w Social Development - Non Wage Recurrent	***0***	***26,452***
Total For Programme 09	**28,637**	**26,452**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**11,253**
o/w Trade and Industry	***0***	***11,253***
Total For Programme 12	**0**	**11,253**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**41,694**	**46,645**
o/w Agriculture Extension - Development	***0***	***25,714***
o/w Production - Development	***0***	***20,931***
Total For Project 0100	**41,694**	**46,645**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**266,646**	**258,911**
o/w Water and Environment - Development Conditional Grant	***0***	***258,911***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**287,699**	**278,712**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**593,980**	**581,548**
Total For Project 1383	**593,980**	**581,548**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,142,146**	**1,070,962**
o/w District PRDP (DDEG)	***0***	***444,449***
o/w Subcounty PRDP (DDEG)	***0***	***626,513***
321463 Urban Discretionary Development Equalization Grant	**11,215**	**19,071**
o/w Town DDEG	***0***	***19,071***
Total For Project 9998	**2,153,361**	**1,090,034**
Grand Total For Vote 623	**8,031,144**	**7,383,280**

Vote: 624 Bugweri District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,288,829	752,541		**2,041,371**	1,289,868	887,978		**2,177,846**
04 Production and Marketing	110,716	151,869		**262,585**	110,716	128,379		**239,094**
05 Health	1,597,292	113,067		**1,710,359**	1,597,292	113,067		**1,710,359**
06 Education	6,972,018	1,657,378		**8,629,396**	6,972,018	1,087,729		**8,059,747**
07 Works	0	31,210		**31,210**	0	629,008		**629,008**
08 Natural Resources	0	4,293		**4,293**	0	3,792		**3,792**
09 Community Based Services	0	37,297		**37,297**	0	39,704		**39,704**
12 Trade, Industry and Local Development	0	0		**0**	0	11,603		**11,603**
Total Recurrent Budget Estimates	**9,968,855**	**2,747,656**		**12,716,511**	**9,969,893**	**2,901,261**		**12,871,154**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			64,943	**64,943**			73,353	**73,353**
1382 WATER AND ENVIRONMENT DEVELOPMENT			469,018	**469,018**			457,948	**457,948**
1383 EDUCATION DEVELOPMENT			658,026	**658,026**			615,160	**615,160**
1385 HEALTH DEVELOPMENT			530,157	**530,157**			524,836	**524,836**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,344,165	**1,344,165**			362,463	**362,463**
Total Development Budget Estimates			**3,066,308**	**3,066,308**			**2,033,760**	**2,033,760**
Total for Vote 624	**9,968,855**	**2,747,656**	**3,066,308**	**15,782,819**	**9,969,893**	**2,901,261**	**2,033,760**	**14,904,914**

Vote: 624 Bugweri District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,189,597**	**2,231,795**
321401 District Unconditional Grant (Non-Wage)	490,987	448,736
321402 Urban Unconditional Grant (Non-Wage)	65,615	130,728
321403 District Discretionary Development Equalization Grant	314,287	289,279
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,138,829	1,139,868
321463 Urban Discretionary Development Equalization Grant	29,877	73,184
Agriculture	**327,528**	**312,447**
321466 Sector Conditional Grant (Wage)	110,716	110,716
321467 Sector Conditional Grant (Non-Wage)	151,869	128,379
321470 Sector Development Grant	64,943	73,353
Works and Transport	**0**	**599,554**
321467 Sector Conditional Grant (Non-Wage)	0	599,554
Tourism, Trade and Industry	**0**	**11,603**
321467 Sector Conditional Grant (Non-Wage)	0	11,603
Education	**9,287,422**	**8,674,907**
321466 Sector Conditional Grant (Wage)	6,972,018	6,972,018
321467 Sector Conditional Grant (Non-Wage)	1,657,378	1,087,729
321470 Sector Development Grant	658,026	615,160
Health	**2,240,516**	**2,235,196**
321466 Sector Conditional Grant (Wage)	1,597,292	1,597,292
321467 Sector Conditional Grant (Non-Wage)	113,067	113,067
321470 Sector Development Grant	530,157	524,836
Water and Environment	**504,522**	**491,194**
321467 Sector Conditional Grant (Non-Wage)	35,503	33,246
321470 Sector Development Grant	447,966	438,146
321472 Transitional Development Grant	21,053	19,802
Social Development	**37,297**	**39,704**
321467 Sector Conditional Grant (Non-Wage)	37,297	39,704
Public Sector Management	**1,195,939**	**308,514**
212105 Pension for Local Governments	48,000	60,575
212107 Gratuity for Local Governments	147,939	247,939
Grand Total Vote 624	**15,782,819**	**14,904,914**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**48,000**	**60,575**
212107 Gratuity for Local Governments	**147,939**	**247,939**
321401 District Unconditional Grant (Non-Wage)	**490,987**	**448,736**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***216,007***
o/w District UCG - NWR Subcounty	***0***	***91,039***
o/w Ex-Gratia District	***0***	***66,480***
o/w Honoraria for District LLG Councillors	***0***	***41,240***
o/w Payroll Printing District	***0***	***8,578***
321402 Urban Unconditional Grant (Non-Wage)	**65,615**	**130,728**
o/w Urban UCG - NWR Town	***0***	***130,728***
321450 Urban Unconditional Grant (Wage)	**150,000**	**150,000**
321451 District Unconditional Grant (Wage)	**1,138,829**	**1,139,868**
Total For Programme 01	**2,041,371**	**2,177,846**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**110,716**	**110,716**
o/w Production and Marketing - Wage Conditional Grant	***0***	***110,716***
321467 Sector Conditional Grant (Non-Wage)	**151,869**	**128,379**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***106,760***
o/w Production - Non-Wage Recurrent	***0***	***21,619***
Total For Programme 04	**262,585**	**239,094**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,597,292**	**1,597,292**
o/w Health - Wage Conditional Grant	***0***	***1,597,292***
321467 Sector Conditional Grant (Non-Wage)	**113,067**	**113,067**
o/w Primary Health Care - Non Wage Recurrent	***0***	***113,067***
Total For Programme 05	**1,710,359**	**1,710,359**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**6,972,018**	**6,972,018**
o/w Primary Education - Wage	***0***	***5,484,999***
o/w Secondary Education - Wage	***0***	***1,217,851***
o/w Skills Development - Wage	***0***	***269,168***
321467 Sector Conditional Grant (Non-Wage)	**1,657,378**	**1,087,729**
o/w Primary Education - Non Wage Recurrent	***0***	***421,839***

o/w Secondary Education - Non Wage Recurrent	***0***	***665,891***
Total For Programme 06	**8,629,396**	**8,059,747**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,210**	**629,008**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***599,554***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***29,454***
Total For Programme 07	**31,210**	**629,008**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**4,293**	**3,792**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***3,792***
Total For Programme 08	**4,293**	**3,792**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**37,297**	**39,704**
o/w Social Development - Non Wage Recurrent	***0***	***39,704***
Total For Programme 09	**37,297**	**39,704**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**11,603**
o/w Trade and Industry	***0***	***11,603***
Total For Programme 12	**0**	**11,603**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**64,943**	**73,353**
o/w Agriculture Extension - Development	***0***	***44,999***
o/w Production - Development	***0***	***28,354***
Total For Project 0100	**64,943**	**73,353**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**447,966**	**438,146**
o/w Water and Environment - Development Conditional Grant	***0***	***438,146***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**469,018**	**457,948**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**658,026**	**615,160**
Total For Project 1383	**658,026**	**615,160**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**530,157**	**524,836**
Total For Project 1385	**530,157**	**524,836**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**314,287**	**289,279**
o/w District DDEG - Local Government Grant	***0***	***130,429***
o/w Subcounty DDEG - Local Government Grant	***0***	***158,850***
321463 Urban Discretionary Development Equalization Grant	**29,877**	**73,184**
o/w Town DDEG	***0***	***73,184***
Total For Project 9998	**1,344,165**	**362,463**
Grand Total For Vote 624	**15,782,819**	**14,904,914**

Vote: 625 Kasanda District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,554,215	1,101,160		**2,655,375**	1,612,078	1,205,520		**2,817,598**
04 Production and Marketing	217,167	258,355		**475,523**	446,776	229,509		**676,285**
05 Health	1,161,732	170,008		**1,331,740**	1,332,415	170,008		**1,502,423**
06 Education	5,807,601	1,388,443		**7,196,044**	6,813,033	1,254,152		**8,067,186**
07 Works	0	35,571		**35,571**	0	807,323		**807,323**
08 Natural Resources	0	7,378		**7,378**	0	6,786		**6,786**
09 Community Based Services	0	57,408		**57,408**	0	56,588		**56,588**
12 Trade, Industry and Local Development	0	0		**0**	0	15,143		**15,143**
Total Recurrent Budget Estimates	**8,740,715**	**3,018,324**		**11,759,039**	**10,204,302**	**3,745,030**		**13,949,332**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			99,310	**99,310**			112,172	**112,172**
1382 WATER AND ENVIRONMENT DEVELOPMENT			492,738	**492,738**			480,108	**480,108**
1383 EDUCATION DEVELOPMENT			1,380,410	**1,380,410**			1,294,848	**1,294,848**
1385 HEALTH DEVELOPMENT			1,050,363	**1,050,363**			1,005,027	**1,005,027**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,854,438	**1,854,438**			840,078	**840,078**
Total Development Budget Estimates			**4,877,259**	**4,877,259**			**3,732,233**	**3,732,233**
Total for Vote 625	**8,740,715**	**3,018,324**	**4,877,259**	**16,636,297**	**10,204,302**	**3,745,030**	**3,732,233**	**17,681,566**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**3,236,848**	**3,272,136**
321401 District Unconditional Grant (Non-Wage)	811,416	767,714
321402 Urban Unconditional Grant (Non-Wage)	16,779	52,266
321403 District Discretionary Development Equalization Grant	843,223	810,772
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,404,215	1,462,078
321463 Urban Discretionary Development Equalization Grant	11,215	29,306
Agriculture	**574,832**	**788,457**
321466 Sector Conditional Grant (Wage)	217,167	446,776
321467 Sector Conditional Grant (Non-Wage)	258,355	229,509
321470 Sector Development Grant	99,310	112,172
Works and Transport	**0**	**773,332**
321467 Sector Conditional Grant (Non-Wage)	0	773,332
Tourism, Trade and Industry	**0**	**15,143**
321467 Sector Conditional Grant (Non-Wage)	0	15,143
Education	**8,576,454**	**9,362,033**
321466 Sector Conditional Grant (Wage)	5,807,601	6,813,033
321467 Sector Conditional Grant (Non-Wage)	1,388,443	1,254,152
321470 Sector Development Grant	1,380,410	1,294,848
Health	**2,382,104**	**2,507,451**
321466 Sector Conditional Grant (Wage)	1,161,732	1,332,415
321467 Sector Conditional Grant (Non-Wage)	170,008	170,008
321470 Sector Development Grant	1,050,363	1,005,027
Water and Environment	**535,687**	**520,885**
321467 Sector Conditional Grant (Non-Wage)	42,949	40,778
321470 Sector Development Grant	471,685	460,306
321472 Transitional Development Grant	21,053	19,802
Social Development	**57,408**	**56,588**
321467 Sector Conditional Grant (Non-Wage)	57,408	56,588
Public Sector Management	**1,272,965**	**385,540**
212105 Pension for Local Governments	48,000	60,575
212107 Gratuity for Local Governments	224,965	324,965
Grand Total Vote 625	**16,636,297**	**17,681,566**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,000**	**60,575**
212107 Gratuity for Local Governments	**224,965**	**324,965**
321401 District Unconditional Grant (Non-Wage)	**811,416**	**767,714**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***307,844***
o/w District UCG - NWR Subcounty	***0***	***179,826***
o/w Ex-Gratia District	***0***	***164,760***
o/w Honoraria for District LLG Councillors	***0***	***82,905***
o/w Payroll Printing District	***0***	***6,987***
321402 Urban Unconditional Grant (Non-Wage)	**16,779**	**52,266**
o/w Urban UCG - NWR Town	***0***	***52,266***
321450 Urban Unconditional Grant (Wage)	**150,000**	**150,000**
321451 District Unconditional Grant (Wage)	**1,404,215**	**1,462,078**
Total For Programme 01	**2,655,375**	**2,817,598**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**217,167**	**446,776**
o/w Production and Marketing - Wage Conditional Grant	***0***	***446,776***
321467 Sector Conditional Grant (Non-Wage)	**258,355**	**229,509**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***198,617***
o/w Production - Non-Wage Recurrent	***0***	***30,892***
Total For Programme 04	**475,523**	**676,285**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,161,732**	**1,332,415**
o/w Health - Wage Conditional Grant	***0***	***1,332,415***
321467 Sector Conditional Grant (Non-Wage)	**170,008**	**170,008**
o/w Primary Health Care - Non Wage Recurrent	***0***	***170,008***
Total For Programme 05	**1,331,740**	**1,502,423**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,807,601**	**6,813,033**
o/w Primary Education - Wage	***0***	***4,770,370***
o/w Secondary Education - Wage	***0***	***2,042,663***
321467 Sector Conditional Grant (Non-Wage)	**1,388,443**	**1,254,152**
o/w Primary Education - Non Wage Recurrent	***0***	***551,636***
o/w Secondary Education - Non Wage Recurrent	***0***	***702,516***

Total For Programme 06	**7,196,044**	**8,067,186**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,571**	**807,323**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***773,332***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***33,991***
Total For Programme 07	**35,571**	**807,323**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,378**	**6,786**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***6,786***
Total For Programme 08	**7,378**	**6,786**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**57,408**	**56,588**
o/w Social Development - Non Wage Recurrent	***0***	***56,588***
Total For Programme 09	**57,408**	**56,588**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**15,143**
o/w Trade and Industry	***0***	***15,143***
Total For Programme 12	**0**	**15,143**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**99,310**	**112,172**
o/w Agriculture Extension - Development	***0***	***64,285***
o/w Production - Development	***0***	***47,888***
Total For Project 0100	**99,310**	**112,172**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**471,685**	**460,306**
o/w Water and Environment - Development Conditional Grant	***0***	***460,306***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**492,738**	**480,108**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,380,410**	**1,294,848**

Total For Project 1383	**1,380,410**	**1,294,848**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**1,050,363**	**1,005,027**
Total For Project 1385	**1,050,363**	**1,005,027**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**843,223**	**810,772**
o/w District LRDP (DDEG)	***0***	***349,937***
o/w Subcounty LRDP (DDEG)	***0***	***460,835***
321463 Urban Discretionary Development Equalization Grant	**11,215**	**29,306**
o/w Town DDEG	***0***	***29,306***
Total For Project 9998	**1,854,438**	**840,078**
Grand Total For Vote 625	**16,636,297**	**17,681,566**

Vote: 626 Kwania District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	2,235,625	796,155		**3,031,780**	2,236,663	894,713		**3,131,376**
04 Production and Marketing	116,986	158,741		**275,726**	116,986	144,187		**261,173**
05 Health	2,661,337	123,850		**2,785,187**	2,661,337	123,850		**2,785,187**
06 Education	7,473,318	1,096,245		**8,569,563**	7,473,318	984,427		**8,457,745**
07 Works	0	33,332		**33,332**	0	711,756		**711,756**
08 Natural Resources	0	5,356		**5,356**	0	4,935		**4,935**
09 Community Based Services	0	46,360		**46,360**	0	40,264		**40,264**
12 Trade, Industry and Local Development	0	0		**0**	0	11,291		**11,291**
Total Recurrent Budget Estimates	**12,487,265**	**2,260,039**		**14,747,304**	**12,488,304**	**2,915,422**		**15,403,726**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			64,122	**64,122**			71,822	**71,822**
1382 WATER AND ENVIRONMENT DEVELOPMENT			467,868	**467,868**			467,312	**467,312**
1383 EDUCATION DEVELOPMENT			697,724	**697,724**			689,322	**689,322**
1384 WORKS AND TRANSPORT DEVELOPMENT			254,567	**254,567**			256,001	**256,001**
1385 HEALTH DEVELOPMENT			42,090	**42,090**			42,536	**42,536**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,436,784	**2,436,784**			1,194,956	**1,194,956**
Total Development Budget Estimates			**3,963,156**	**3,963,156**			**2,721,948**	**2,721,948**
Total for Vote 626	**12,487,265**	**2,260,039**	**3,963,156**	**18,710,460**	**12,488,304**	**2,915,422**	**2,721,948**	**18,125,674**

Vote: 626 Kwania District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**4,272,625**	**4,017,818**
321401 District Unconditional Grant (Non-Wage)	562,709	550,895
321402 Urban Unconditional Grant (Non-Wage)	37,508	35,303
321403 District Discretionary Development Equalization Grant	1,410,037	1,172,669
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,010,728	2,011,766
321463 Urban Discretionary Development Equalization Grant	26,747	22,287
Agriculture	**339,849**	**332,995**
321466 Sector Conditional Grant (Wage)	116,986	116,986
321467 Sector Conditional Grant (Non-Wage)	158,741	144,187
321470 Sector Development Grant	64,122	71,822
Works and Transport	**254,567**	**935,932**
321467 Sector Conditional Grant (Non-Wage)	0	679,930
321470 Sector Development Grant	254,567	256,001
Tourism, Trade and Industry	**0**	**11,291**
321467 Sector Conditional Grant (Non-Wage)	0	11,291
Education	**9,267,288**	**9,147,067**
321466 Sector Conditional Grant (Wage)	7,473,318	7,473,318
321467 Sector Conditional Grant (Non-Wage)	1,096,245	984,427
321470 Sector Development Grant	697,724	689,322
Health	**2,827,277**	**2,827,722**
321466 Sector Conditional Grant (Wage)	2,661,337	2,661,337
321467 Sector Conditional Grant (Non-Wage)	123,850	123,850
321470 Sector Development Grant	42,090	42,536
Water and Environment	**506,556**	**504,072**
321467 Sector Conditional Grant (Non-Wage)	38,688	36,761
321470 Sector Development Grant	446,815	447,510
321472 Transitional Development Grant	21,053	19,802
Social Development	**46,360**	**40,264**
321467 Sector Conditional Grant (Non-Wage)	46,360	40,264
Public Sector Management	**1,195,939**	**308,514**
212105 Pension for Local Governments	48,000	60,575
212107 Gratuity for Local Governments	147,939	247,939
Grand Total Vote 626	**18,710,460**	**18,125,674**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,000**	**60,575**
212107 Gratuity for Local Governments	**147,939**	**247,939**
321401 District Unconditional Grant (Non-Wage)	**562,709**	**550,895**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***251,049***
o/w District UCG - NWR Subcounty	***0***	***119,133***
o/w Ex-Gratia District	***0***	***100,320***
o/w Honoraria for District LLG Councillors	***0***	***46,342***
o/w Payroll Printing District	***0***	***8,660***
321402 Urban Unconditional Grant (Non-Wage)	**37,508**	**35,303**
o/w Urban UCG - NWR Town	***0***	***35,303***
321450 Urban Unconditional Grant (Wage)	**224,897**	**224,897**
321451 District Unconditional Grant (Wage)	**2,010,728**	**2,011,766**
Total For Programme 01	**3,031,780**	**3,131,376**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**116,986**	**116,986**
o/w Production and Marketing - Wage Conditional Grant	***0***	***116,986***
321467 Sector Conditional Grant (Non-Wage)	**158,741**	**144,187**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***121,074***
o/w Production - Non-Wage Recurrent	***0***	***23,113***
Total For Programme 04	**275,726**	**261,173**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,661,337**	**2,661,337**
o/w Health - Wage Conditional Grant	***0***	***2,661,337***
321467 Sector Conditional Grant (Non-Wage)	**123,850**	**123,850**
o/w Primary Health Care - Non Wage Recurrent	***0***	***123,850***
Total For Programme 05	**2,785,187**	**2,785,187**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**7,473,318**	**7,473,318**
o/w Primary Education - Wage	***0***	***6,210,754***
o/w Secondary Education - Wage	***0***	***1,136,004***
o/w Skills Development - Wage	***0***	***126,560***
321467 Sector Conditional Grant (Non-Wage)	**1,096,245**	**984,427**
o/w Primary Education - Non Wage Recurrent	***0***	***606,521***

o/w Secondary Education - Non Wage Recurrent	*0*	*377,906*
Total For Programme 06	**8,569,563**	**8,457,745**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**33,332**	**711,756**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*679,930*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,826*
Total For Programme 07	**33,332**	**711,756**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**5,356**	**4,935**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*4,935*
Total For Programme 08	**5,356**	**4,935**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**46,360**	**40,264**
o/w Social Development - Non Wage Recurrent	*0*	*40,264*
Total For Programme 09	**46,360**	**40,264**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**11,291**
o/w Trade and Industry	*0*	*11,291*
Total For Programme 12	**0**	**11,291**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**64,122**	**71,822**
o/w Agriculture Extension - Development	*0*	*38,571*
o/w Production - Development	*0*	*33,251*
Total For Project 0100	**64,122**	**71,822**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**446,815**	**447,510**
o/w Water and Environment - Development Conditional Grant	*0*	*447,510*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**467,868**	**467,312**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**697,724**	**689,322**
Total For Project 1383	**697,724**	**689,322**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**254,567**	**256,001**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***256,001***
Total For Project 1384	**254,567**	**256,001**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**42,090**	**42,536**
Total For Project 1385	**42,090**	**42,536**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**1,410,037**	**1,172,669**
o/w District PRDP (DDEG)	***0***	***486,658***
o/w Subcounty PRDP (DDEG)	***0***	***686,012***
321463 Urban Discretionary Development Equalization Grant	**26,747**	**22,287**
o/w Town DDEG	***0***	***22,287***
Total For Project 9998	**2,436,784**	**1,194,956**
Grand Total For Vote 626	**18,710,460**	**18,125,674**

Vote: 627 Kapelebyong District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,091,379	628,665		**1,720,043**	1,092,417	737,243		**1,829,661**
04 Production and Marketing	124,285	145,557		**269,842**	124,285	123,313		**247,598**
05 Health	726,978	87,521		**814,499**	726,978	87,521		**814,499**
06 Education	2,807,780	560,374		**3,368,154**	2,807,780	595,834		**3,403,614**
07 Works	0	32,533		**32,533**	0	350,827		**350,827**
08 Natural Resources	0	2,902		**2,902**	0	2,742		**2,742**
09 Community Based Services	0	24,306		**24,306**	0	23,806		**23,806**
12 Trade, Industry and Local Development	0	0		**0**	0	8,180		**8,180**
Total Recurrent Budget Estimates	**4,750,421**	**1,481,856**		**6,232,277**	**4,751,460**	**1,929,466**		**6,680,925**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			52,093	**52,093**			57,287	**57,287**
1382 WATER AND ENVIRONMENT DEVELOPMENT			208,382	**208,382**			200,256	**200,256**
1383 EDUCATION DEVELOPMENT			432,397	**432,397**			418,666	**418,666**
1384 WORKS AND TRANSPORT DEVELOPMENT			254,567	**254,567**			0	**0**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,888,372	**1,888,372**			895,363	**895,363**
Total Development Budget Estimates			**2,853,849**	**2,853,849**			**1,589,801**	**1,589,801**
Total for Vote 627	**4,750,421**	**1,481,856**	**2,853,849**	**9,086,126**	**4,751,460**	**1,929,466**	**1,589,801**	**8,270,727**

Vote: 627 Kapelebyong District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,412,476**	**2,416,510**
321401 District Unconditional Grant (Non-Wage)	415,947	399,009
321402 Urban Unconditional Grant (Non-Wage)	16,779	29,721
321403 District Discretionary Development Equalization Grant	877,157	875,266
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	941,379	942,417
321463 Urban Discretionary Development Equalization Grant	11,215	20,097
Agriculture	**321,934**	**304,885**
321466 Sector Conditional Grant (Wage)	124,285	124,285
321467 Sector Conditional Grant (Non-Wage)	145,557	123,313
321470 Sector Development Grant	52,093	57,287
Works and Transport	**254,567**	**319,845**
321467 Sector Conditional Grant (Non-Wage)	0	319,845
Tourism, Trade and Industry	**0**	**8,180**
321467 Sector Conditional Grant (Non-Wage)	0	8,180
Education	**3,800,551**	**3,822,280**
321466 Sector Conditional Grant (Wage)	2,807,780	2,807,780
321467 Sector Conditional Grant (Non-Wage)	560,374	595,834
321470 Sector Development Grant	432,397	418,666
Health	**832,537**	**832,728**
321466 Sector Conditional Grant (Wage)	726,978	726,978
321467 Sector Conditional Grant (Non-Wage)	87,521	87,521
321470 Sector Development Grant	18,039	18,230
Water and Environment	**243,816**	**233,979**
321467 Sector Conditional Grant (Non-Wage)	35,434	33,724
321470 Sector Development Grant	187,329	180,454
321472 Transitional Development Grant	21,053	19,802
Social Development	**24,306**	**23,806**
321467 Sector Conditional Grant (Non-Wage)	24,306	23,806
Public Sector Management	**1,195,939**	**308,514**
212105 Pension for Local Governments	48,000	60,575
212107 Gratuity for Local Governments	147,939	247,939
Grand Total Vote 627	**9,086,126**	**8,270,727**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,000**	**60,575**
212107 Gratuity for Local Governments	**147,939**	**247,939**
321401 District Unconditional Grant (Non-Wage)	**415,947**	**399,009**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***198,316***
o/w District UCG - NWR Subcounty	***0***	***69,399***
o/w Ex-Gratia District	***0***	***66,600***
o/w Honoraria for District LLG Councillors	***0***	***35,713***
o/w Payroll Printing District	***0***	***3,589***
321402 Urban Unconditional Grant (Non-Wage)	**16,779**	**29,721**
o/w Urban UCG - NWR Town	***0***	***29,721***
321450 Urban Unconditional Grant (Wage)	**150,000**	**150,000**
321451 District Unconditional Grant (Wage)	**941,379**	**942,417**
Total For Programme 01	**1,720,043**	**1,829,661**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**124,285**	**124,285**
o/w Production and Marketing - Wage Conditional Grant	***0***	***124,285***
321467 Sector Conditional Grant (Non-Wage)	**145,557**	**123,313**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***106,082***
o/w Production - Non-Wage Recurrent	***0***	***17,231***
Total For Programme 04	**269,842**	**247,598**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**726,978**	**726,978**
o/w Health - Wage Conditional Grant	***0***	***726,978***
321467 Sector Conditional Grant (Non-Wage)	**87,521**	**87,521**
o/w Primary Health Care - Non Wage Recurrent	***0***	***87,521***
Total For Programme 05	**814,499**	**814,499**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,807,780**	**2,807,780**
o/w Primary Education - Wage	***0***	***2,181,341***
o/w Secondary Education - Wage	***0***	***483,203***
o/w Skills Development - Wage	***0***	***143,235***
321467 Sector Conditional Grant (Non-Wage)	**560,374**	**595,834**
o/w Primary Education - Non Wage Recurrent	***0***	***305,512***

o/w Secondary Education - Non Wage Recurrent	***0***	***290,323***
Total For Programme 06	**3,368,154**	**3,403,614**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**32,533**	**350,827**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***319,845***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***30,982***
Total For Programme 07	**32,533**	**350,827**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**2,902**	**2,742**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***2,742***
Total For Programme 08	**2,902**	**2,742**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**24,306**	**23,806**
o/w Social Development - Non Wage Recurrent	***0***	***23,806***
Total For Programme 09	**24,306**	**23,806**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,180**
o/w Trade and Industry	***0***	***8,180***
Total For Programme 12	**0**	**8,180**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**52,093**	**57,287**
o/w Agriculture Extension - Development	***0***	***38,571***
o/w Production - Development	***0***	***18,716***
Total For Project 0100	**52,093**	**57,287**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**187,329**	**180,454**
o/w Water and Environment - Development Conditional Grant	***0***	***180,454***
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**208,382**	**200,256**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**

321470 Sector Development Grant	**432,397**	**418,666**
Total For Project 1383	**432,397**	**418,666**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**877,157**	**875,266**
o/w District PRDP (DDEG)	***0***	***363,235***
o/w Subcounty PRDP (DDEG)	***0***	***512,030***
321463 Urban Discretionary Development Equalization Grant	**11,215**	**20,097**
o/w Town DDEG	***0***	***20,097***
Total For Project 9998	**1,888,372**	**895,363**
Grand Total For Vote 627	**9,086,126**	**8,270,727**

Vote: 628 Kikuube District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,473,492	842,895		**2,316,386**	1,474,530	1,037,667		**2,512,197**
04 Production and Marketing	188,306	168,519		**356,825**	188,306	127,690		**315,997**
05 Health	1,664,022	174,083		**1,838,105**	1,664,022	174,083		**1,838,105**
06 Education	5,209,927	822,766		**6,032,692**	5,209,927	979,719		**6,189,646**
07 Works	0	36,061		**36,061**	0	755,249		**755,249**
08 Natural Resources	0	7,245		**7,245**	0	7,942		**7,942**
09 Community Based Services	0	56,057		**56,057**	0	67,388		**67,388**
12 Trade, Industry and Local Development	0	0		**0**	0	17,920		**17,920**
Total Recurrent Budget Estimates	**8,535,747**	**2,107,625**		**10,643,372**	**8,536,786**	**3,167,659**		**11,704,444**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			79,134	**79,134**			100,540	**100,540**
1382 WATER AND ENVIRONMENT DEVELOPMENT			522,169	**522,169**			513,026	**513,026**
1383 EDUCATION DEVELOPMENT			1,189,118	**1,189,118**			1,214,138	**1,214,138**
1385 HEALTH DEVELOPMENT			102,219	**102,219**			103,301	**103,301**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,384,699	**1,384,699**			434,942	**434,942**
Total Development Budget Estimates			**3,277,339**	**3,277,339**			**2,365,947**	**2,365,947**
Total for Vote 628	**8,535,747**	**2,107,625**	**3,277,339**	**13,920,711**	**8,536,786**	**3,167,659**	**2,365,947**	**14,070,391**

Vote: 628 Kikuube District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,505,146**	**2,638,625**
321401 District Unconditional Grant (Non-Wage)	613,398	619,683
321402 Urban Unconditional Grant (Non-Wage)	33,558	109,471
321403 District Discretionary Development Equalization Grant	373,484	382,649
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,323,492	1,324,530
321463 Urban Discretionary Development Equalization Grant	11,215	52,293
Agriculture	**435,959**	**416,537**
321466 Sector Conditional Grant (Wage)	188,306	188,306
321467 Sector Conditional Grant (Non-Wage)	168,519	127,690
321470 Sector Development Grant	79,134	100,540
Works and Transport	**0**	**721,038**
321467 Sector Conditional Grant (Non-Wage)	0	721,038
Tourism, Trade and Industry	**0**	**17,920**
321467 Sector Conditional Grant (Non-Wage)	0	17,920
Education	**7,221,810**	**7,403,784**
321466 Sector Conditional Grant (Wage)	5,209,927	5,209,927
321467 Sector Conditional Grant (Non-Wage)	822,766	979,719
321470 Sector Development Grant	1,189,118	1,214,138
Health	**1,940,324**	**1,941,406**
321466 Sector Conditional Grant (Wage)	1,664,022	1,664,022
321467 Sector Conditional Grant (Non-Wage)	174,083	174,083
321470 Sector Development Grant	102,219	103,301
Water and Environment	**565,476**	**555,179**
321467 Sector Conditional Grant (Non-Wage)	43,306	42,153
321470 Sector Development Grant	501,117	493,224
321472 Transitional Development Grant	21,053	19,802
Social Development	**56,057**	**67,388**
321467 Sector Conditional Grant (Non-Wage)	56,057	67,388
Public Sector Management	**1,195,939**	**308,514**
212105 Pension for Local Governments	48,000	60,575
212107 Gratuity for Local Governments	147,939	247,939
Grand Total Vote 628	**13,920,711**	**14,070,391**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,000**	**60,575**
212107 Gratuity for Local Governments	**147,939**	**247,939**
321401 District Unconditional Grant (Non-Wage)	**613,398**	**619,683**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***313,300***
o/w District UCG - NWR Subcounty	***0***	***175,322***
o/w Ex-Gratia District	***0***	***67,440***
o/w Honoraria for District LLG Councillors	***0***	***31,461***
o/w Payroll Printing District	***0***	***6,768***
321402 Urban Unconditional Grant (Non-Wage)	**33,558**	**109,471**
o/w Urban UCG - NWR Town	***0***	***109,471***
321450 Urban Unconditional Grant (Wage)	**150,000**	**150,000**
321451 District Unconditional Grant (Wage)	**1,323,492**	**1,324,530**
Total For Programme 01	**2,316,386**	**2,512,197**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**188,306**	**188,306**
o/w Production and Marketing - Wage Conditional Grant	***0***	***188,306***
321467 Sector Conditional Grant (Non-Wage)	**168,519**	**127,690**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***92,703***
o/w Production - Non-Wage Recurrent	***0***	***34,988***
Total For Programme 04	**356,825**	**315,997**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,664,022**	**1,664,022**
o/w Health - Wage Conditional Grant	***0***	***1,664,022***
321467 Sector Conditional Grant (Non-Wage)	**174,083**	**174,083**
o/w Primary Health Care - Non Wage Recurrent	***0***	***174,083***
Total For Programme 05	**1,838,105**	**1,838,105**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**5,209,927**	**5,209,927**
o/w Primary Education - Wage	***0***	***4,177,475***
o/w Secondary Education - Wage	***0***	***788,995***
o/w Skills Development - Wage	***0***	***243,457***
321467 Sector Conditional Grant (Non-Wage)	**822,766**	**979,719**
o/w Primary Education - Non Wage Recurrent	***0***	***446,579***

o/w Secondary Education - Non Wage Recurrent	*0*	*376,823*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**6,032,692**	**6,189,646**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**36,061**	**755,249**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*721,038*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*34,211*
Total For Programme 07	**36,061**	**755,249**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,245**	**7,942**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*7,942*
Total For Programme 08	**7,245**	**7,942**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**56,057**	**67,388**
o/w Social Development - Non Wage Recurrent	*0*	*67,388*
Total For Programme 09	**56,057**	**67,388**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,920**
o/w Trade and Industry	*0*	*17,920*
Total For Programme 12	**0**	**17,920**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**79,134**	**100,540**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*55,541*
Total For Project 0100	**79,134**	**100,540**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**501,117**	**493,224**
o/w Water and Environment - Development Conditional Grant	*0*	*493,224*
321472 Transitional Development Grant	**21,053**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**522,169**	**513,026**

Project 1383 EDUCATION DEVELOPMENT

Vote: 628 Kikuube District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**1,189,118**	**1,214,138**
Total For Project 1383	**1,189,118**	**1,214,138**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**102,219**	**103,301**
Total For Project 1385	**102,219**	**103,301**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**373,484**	**382,649**
o/w District DDEG - Local Government Grant	***0***	***154,996***
o/w Subcounty DDEG - Local Government Grant	***0***	***227,653***
321463 Urban Discretionary Development Equalization Grant	**11,215**	**52,293**
o/w Town DDEG	***0***	***52,293***
Total For Project 9998	**1,384,699**	**434,942**
Grand Total For Vote 628	**13,920,711**	**14,070,391**

Vote: 629 Obongi District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	1,760,165	586,552		**2,346,716**
04 Production and Marketing	0	0		**0**	204,354	94,862		**299,216**
05 Health	0	0		**0**	1,750,604	86,942		**1,837,546**
06 Education	0	0		**0**	1,962,445	196,777		**2,159,222**
07 Works	0	0		**0**	0	427,124		**427,124**
08 Natural Resources	0	0		**0**	0	1,135		**1,135**
09 Community Based Services	0	0		**0**	0	12,731		**12,731**
12 Trade, Industry and Local Development	0	0		**0**	0	4,588		**4,588**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**5,677,568**	**1,410,710**		**7,088,279**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			34,192	**34,192**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			150,202	**150,202**
1383 EDUCATION DEVELOPMENT			0	**0**			750,152	**750,152**
1385 HEALTH DEVELOPMENT			0	**0**			24,488	**24,488**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			5,136,403	**5,136,403**
Total Development Budget Estimates			**0**	**0**			**6,095,438**	**6,095,438**
Total for Vote 629	**0**	**0**	**0**	**0**	**5,677,568**	**1,410,710**	**6,095,438**	**13,183,717**

Vote: 629 Obongi District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**6,229,907**
321401 District Unconditional Grant (Non-Wage)	0	299,324
321402 Urban Unconditional Grant (Non-Wage)	0	34,015
321403 District Discretionary Development Equalization Grant	0	4,114,387
321450 Urban Unconditional Grant (Wage)	0	219,029
321451 District Unconditional Grant (Wage)	0	1,541,136
321463 Urban Discretionary Development Equalization Grant	0	22,016
Agriculture	**0**	**333,409**
321466 Sector Conditional Grant (Wage)	0	204,354
321467 Sector Conditional Grant (Non-Wage)	0	94,862
321470 Sector Development Grant	0	34,192
Works and Transport	**0**	**397,887**
321467 Sector Conditional Grant (Non-Wage)	0	397,887
Tourism, Trade and Industry	**0**	**4,588**
321467 Sector Conditional Grant (Non-Wage)	0	4,588
Education	**0**	**2,909,375**
321466 Sector Conditional Grant (Wage)	0	1,962,445
321467 Sector Conditional Grant (Non-Wage)	0	196,777
321470 Sector Development Grant	0	750,152
Health	**0**	**1,862,035**
321466 Sector Conditional Grant (Wage)	0	1,750,604
321467 Sector Conditional Grant (Non-Wage)	0	86,942
321470 Sector Development Grant	0	24,488
Water and Environment	**0**	**180,574**
321467 Sector Conditional Grant (Non-Wage)	0	30,372
321470 Sector Development Grant	0	130,400
321472 Transitional Development Grant	0	19,802
Social Development	**0**	**12,731**
321467 Sector Conditional Grant (Non-Wage)	0	12,731
Public Sector Management	**0**	**1,253,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 629	**0**	**13,183,717**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**299,324**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***163,665***
o/w District UCG - NWR Subcounty	***0***	***33,783***
o/w Ex-Gratia District	***0***	***53,520***
o/w Honoraria for District LLG Councillors	***0***	***19,982***
o/w Payroll Printing District	***0***	***2,982***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**34,015**
o/w Urban UCG - NWR Town	***0***	***34,015***
321450 Urban Unconditional Grant (Wage)	**0**	**219,029**
321451 District Unconditional Grant (Wage)	**0**	**1,541,136**
Total For Programme 01	**0**	**2,346,716**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**204,354**
o/w Production and Marketing - Wage Conditional Grant	***0***	***204,354***
321467 Sector Conditional Grant (Non-Wage)	**0**	**94,862**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***83,846***
o/w Production - Non-Wage Recurrent	***0***	***11,016***
Total For Programme 04	**0**	**299,216**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,750,604**
o/w Health - Wage Conditional Grant	***0***	***1,750,604***
321467 Sector Conditional Grant (Non-Wage)	**0**	**86,942**
o/w Primary Health Care - Non Wage Recurrent	***0***	***86,942***
Total For Programme 05	**0**	**1,837,546**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,962,445**
o/w Primary Education - Wage	***0***	***1,578,631***
o/w Secondary Education - Wage	***0***	***383,814***
321467 Sector Conditional Grant (Non-Wage)	**0**	**196,777**
o/w Primary Education - Non Wage Recurrent	***0***	***128,594***
o/w Secondary Education - Non Wage Recurrent	***0***	***68,183***

Total For Programme 06	**0**	**2,159,222**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**427,124**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***397,887***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***29,237***
Total For Programme 07	**0**	**427,124**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,135**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***1,135***
Total For Programme 08	**0**	**1,135**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,731**
o/w Social Development - Non Wage Recurrent	***0***	***12,731***
Total For Programme 09	**0**	**12,731**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,588**
o/w Trade and Industry	***0***	***4,588***
Total For Programme 12	**0**	**4,588**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**34,192**
o/w Agriculture Extension - Development	***0***	***25,714***
o/w Production - Development	***0***	***8,479***
Total For Project 0100	**0**	**34,192**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**130,400**
o/w Water and Environment - Development Conditional Grant	***0***	***130,400***
321472 Transitional Development Grant	**0**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**0**	**150,202**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**750,152**

Total For Project 1383	**0**	**750,152**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**24,488**
Total For Project 1385	**0**	**24,488**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**0**	**4,114,387**
o/w District PRDP (DDEG)	***0***	***220,886***
o/w Subcounty PRDP (DDEG)	***0***	***311,369***
o/w USMID Refugee Hosting Districts	***0***	***3,642,088***
321463 Urban Discretionary Development Equalization Grant	**0**	**22,016**
o/w Town DDEG	***0***	***22,016***
321472 Transitional Development Grant	**0**	**1,000,000**
o/w Construction of District Headquarters and Start Up for District & Town Council	***0***	***1,000,000***
Total For Project 9998	**0**	**5,136,403**
Grand Total For Vote 629	**0**	**13,183,717**

Vote: 630 Kazo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	1,937,632	864,601		**2,802,232**
04 Production and Marketing	0	0		**0**	336,950	133,907		**470,857**
05 Health	0	0		**0**	1,988,859	92,745		**2,081,604**
06 Education	0	0		**0**	4,573,043	919,160		**5,492,203**
07 Works	0	0		**0**	0	742,083		**742,083**
08 Natural Resources	0	0		**0**	0	4,701		**4,701**
09 Community Based Services	0	0		**0**	0	38,225		**38,225**
12 Trade, Industry and Local Development	0	0		**0**	0	10,475		**10,475**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**8,836,484**	**2,805,896**		**11,642,380**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			84,132	**84,132**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			343,089	**343,089**
1383 EDUCATION DEVELOPMENT			0	**0**			709,284	**709,284**
1385 HEALTH DEVELOPMENT			0	**0**			1,017,302	**1,017,302**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			1,054,923	**1,054,923**
Total Development Budget Estimates			**0**	**0**			**3,208,729**	**3,208,729**
Total for Vote 630	**0**	**0**	**0**	**0**	**8,836,484**	**2,805,896**	**3,208,729**	**14,851,109**

Vote: 630 Kazo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**2,703,943**
321401 District Unconditional Grant (Non-Wage)	0	561,914
321402 Urban Unconditional Grant (Non-Wage)	0	49,475
321403 District Discretionary Development Equalization Grant	0	128,242
321450 Urban Unconditional Grant (Wage)	0	276,009
321451 District Unconditional Grant (Wage)	0	1,661,623
321463 Urban Discretionary Development Equalization Grant	0	26,681
Agriculture	**0**	**554,989**
321466 Sector Conditional Grant (Wage)	0	336,950
321467 Sector Conditional Grant (Non-Wage)	0	133,907
321470 Sector Development Grant	0	84,132
Works and Transport	**0**	**709,547**
321467 Sector Conditional Grant (Non-Wage)	0	709,547
Tourism, Trade and Industry	**0**	**10,475**
321467 Sector Conditional Grant (Non-Wage)	0	10,475
Education	**0**	**6,201,487**
321466 Sector Conditional Grant (Wage)	0	4,573,043
321467 Sector Conditional Grant (Non-Wage)	0	919,160
321470 Sector Development Grant	0	709,284
Health	**0**	**3,098,906**
321466 Sector Conditional Grant (Wage)	0	1,988,859
321467 Sector Conditional Grant (Non-Wage)	0	92,745
321470 Sector Development Grant	0	1,017,302
Water and Environment	**0**	**380,326**
321467 Sector Conditional Grant (Non-Wage)	0	37,237
321470 Sector Development Grant	0	323,287
321472 Transitional Development Grant	0	19,802
Social Development	**0**	**38,225**
321467 Sector Conditional Grant (Non-Wage)	0	38,225
Public Sector Management	**0**	**1,153,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	900,000
Grand Total Vote 630	**0**	**14,851,109**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**561,914**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***255,005***
o/w District UCG - NWR Subcounty	***0***	***126,145***
o/w Ex-Gratia District	***0***	***88,560***
o/w Honoraria for District LLG Councillors	***0***	***60,797***
o/w Payroll Printing District	***0***	***6,014***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**49,475**
o/w Urban UCG - NWR Town	***0***	***49,475***
321450 Urban Unconditional Grant (Wage)	**0**	**276,009**
321451 District Unconditional Grant (Wage)	**0**	**1,661,623**
Total For Programme 01	**0**	**2,802,232**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**336,950**
o/w Production and Marketing - Wage Conditional Grant	***0***	***336,950***
321467 Sector Conditional Grant (Non-Wage)	**0**	**133,907**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***111,052***
o/w Production - Non-Wage Recurrent	***0***	***22,854***
Total For Programme 04	**0**	**470,857**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,988,859**
o/w Health - Wage Conditional Grant	***0***	***1,988,859***
321467 Sector Conditional Grant (Non-Wage)	**0**	**92,745**
o/w Primary Health Care - Non Wage Recurrent	***0***	***92,745***
Total For Programme 05	**0**	**2,081,604**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**4,573,043**
o/w Primary Education - Wage	***0***	***3,793,836***
o/w Secondary Education - Wage	***0***	***779,207***
321467 Sector Conditional Grant (Non-Wage)	**0**	**919,160**
o/w Primary Education - Non Wage Recurrent	***0***	***346,894***
o/w Secondary Education - Non Wage Recurrent	***0***	***572,266***

Total For Programme 06	**0**	**5,492,203**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**742,083**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***709,547***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***32,536***
Total For Programme 07	**0**	**742,083**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,701**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***4,701***
Total For Programme 08	**0**	**4,701**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**38,225**
o/w Social Development - Non Wage Recurrent	***0***	***38,225***
Total For Programme 09	**0**	**38,225**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**10,475**
o/w Trade and Industry	***0***	***10,475***
Total For Programme 12	**0**	**10,475**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**84,132**
o/w Agriculture Extension - Development	***0***	***51,428***
o/w Production - Development	***0***	***32,704***
Total For Project 0100	**0**	**84,132**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**323,287**
o/w Water and Environment - Development Conditional Grant	***0***	***323,287***
321472 Transitional Development Grant	**0**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**0**	**343,089**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**709,284**

Total For Project 1383	**0**	**709,284**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**1,017,302**
Total For Project 1385	**0**	**1,017,302**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**0**	**128,242**
o/w Subcounty DDEG - Local Government Grant	***0***	***128,242***
321463 Urban Discretionary Development Equalization Grant	**0**	**26,681**
o/w Town DDEG	***0***	***26,681***
321472 Transitional Development Grant	**0**	**900,000**
o/w Construction of District Headquarters and Start Up for District	***0***	***900,000***
Total For Project 9998	**0**	**1,054,923**
Grand Total For Vote 630	**0**	**14,851,109**

Vote: 631 Rwampara District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	2,038,287	745,059		**2,783,346**
04 Production and Marketing	0	0		**0**	410,068	117,667		**527,735**
05 Health	0	0		**0**	1,368,352	164,981		**1,533,333**
06 Education	0	0		**0**	8,361,057	1,028,091		**9,389,149**
07 Works	0	0		**0**	0	372,983		**372,983**
08 Natural Resources	0	0		**0**	0	3,048		**3,048**
09 Community Based Services	0	0		**0**	0	26,156		**26,156**
12 Trade, Industry and Local Development	0	0		**0**	0	8,366		**8,366**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**12,177,764**	**2,466,351**		**14,644,115**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			53,657	**53,657**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			326,154	**326,154**
1383 EDUCATION DEVELOPMENT			0	**0**			461,329	**461,329**
1385 HEALTH DEVELOPMENT			0	**0**			36,338	**36,338**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			1,126,367	**1,126,367**
Total Development Budget Estimates			**0**	**0**			**2,003,844**	**2,003,844**
Total for Vote 631	**0**	**0**	**0**	**0**	**12,177,764**	**2,466,351**	**2,003,844**	**16,647,959**

Vote: 631 Rwampara District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**2,656,500**
321401 District Unconditional Grant (Non-Wage)	0	434,642
321402 Urban Unconditional Grant (Non-Wage)	0	57,205
321403 District Discretionary Development Equalization Grant	0	96,109
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,888,287
321463 Urban Discretionary Development Equalization Grant	0	30,258
Agriculture	**0**	**581,392**
321466 Sector Conditional Grant (Wage)	0	410,068
321467 Sector Conditional Grant (Non-Wage)	0	117,667
321470 Sector Development Grant	0	53,657
Works and Transport	**0**	**341,689**
321467 Sector Conditional Grant (Non-Wage)	0	341,689
Tourism, Trade and Industry	**0**	**8,366**
321467 Sector Conditional Grant (Non-Wage)	0	8,366
Education	**0**	**9,850,477**
321466 Sector Conditional Grant (Wage)	0	8,361,057
321467 Sector Conditional Grant (Non-Wage)	0	1,028,091
321470 Sector Development Grant	0	461,329
Health	**0**	**1,569,670**
321466 Sector Conditional Grant (Wage)	0	1,368,352
321467 Sector Conditional Grant (Non-Wage)	0	164,981
321470 Sector Development Grant	0	36,338
Water and Environment	**0**	**360,495**
321467 Sector Conditional Grant (Non-Wage)	0	34,342
321470 Sector Development Grant	0	306,352
321472 Transitional Development Grant	0	19,802
Social Development	**0**	**26,156**
321467 Sector Conditional Grant (Non-Wage)	0	26,156
Public Sector Management	**0**	**1,253,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 631	**0**	**16,647,959**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**434,642**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***214,701***
o/w District UCG - NWR Subcounty	***0***	***77,270***
o/w Ex-Gratia District	***0***	***77,880***
o/w Honoraria for District LLG Councillors	***0***	***30,186***
o/w Payroll Printing District	***0***	***9,213***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**57,205**
o/w Urban UCG - NWR Town	***0***	***57,205***
321450 Urban Unconditional Grant (Wage)	**0**	**150,000**
321451 District Unconditional Grant (Wage)	**0**	**1,888,287**
Total For Programme 01	**0**	**2,783,346**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**410,068**
o/w Production and Marketing - Wage Conditional Grant	***0***	***410,068***
321467 Sector Conditional Grant (Non-Wage)	**0**	**117,667**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***100,855***
o/w Production - Non-Wage Recurrent	***0***	***16,812***
Total For Programme 04	**0**	**527,735**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,368,352**
o/w Health - Wage Conditional Grant	***0***	***1,368,352***
321467 Sector Conditional Grant (Non-Wage)	**0**	**164,981**
o/w Primary Health Care - Non Wage Recurrent	***0***	***164,981***
Total For Programme 05	**0**	**1,533,333**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**8,361,057**
o/w Primary Education - Wage	***0***	***5,460,013***
o/w Secondary Education - Wage	***0***	***1,549,468***
o/w Skills Development - Wage	***0***	***1,351,577***
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,028,091**
o/w Primary Education - Non Wage Recurrent	***0***	***366,338***

o/w Secondary Education - Non Wage Recurrent	*0*	*202,775*
o/w Skills Development - Non Wage Recurrent	*0*	*458,979*
Total For Programme 06	**0**	**9,389,149**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**372,983**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*341,689*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*31,294*
Total For Programme 07	**0**	**372,983**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,048**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,048*
Total For Programme 08	**0**	**3,048**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**26,156**
o/w Social Development - Non Wage Recurrent	*0*	*26,156*
Total For Programme 09	**0**	**26,156**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,366**
o/w Trade and Industry	*0*	*8,366*
Total For Programme 12	**0**	**8,366**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**53,657**
o/w Agriculture Extension - Development	*0*	*32,142*
o/w Production - Development	*0*	*21,515*
Total For Project 0100	**0**	**53,657**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**306,352**
o/w Water and Environment - Development Conditional Grant	*0*	*306,352*
321472 Transitional Development Grant	**0**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**0**	**326,154**

Project 1383 EDUCATION DEVELOPMENT

Vote: 631 Rwampara District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**461,329**
Total For Project 1383	**0**	**461,329**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**36,338**
Total For Project 1385	**0**	**36,338**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**0**	**96,109**
o/w Subcounty DDEG - Local Government Grant	***0***	***96,109***
321463 Urban Discretionary Development Equalization Grant	**0**	**30,258**
o/w Town DDEG	***0***	***30,258***
321472 Transitional Development Grant	**0**	**1,000,000**
o/w Construction of District Headquarters and Start Up for District & Town Council	***0***	***1,000,000***
Total For Project 9998	**0**	**1,126,367**
Grand Total For Vote 631	**0**	**16,647,959**

Vote: 632 Kitagwenda District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	1,832,223	781,622		**2,613,845**
04 Production and Marketing	0	0		**0**	234,960	145,557		**380,517**
05 Health	0	0		**0**	1,384,809	73,641		**1,458,451**
06 Education	0	0		**0**	4,656,303	924,467		**5,580,770**
07 Works	0	0		**0**	0	367,678		**367,678**
08 Natural Resources	0	0		**0**	0	3,877		**3,877**
09 Community Based Services	0	0		**0**	0	32,385		**32,385**
12 Trade, Industry and Local Development	0	0		**0**	0	8,846		**8,846**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**8,108,296**	**2,338,073**		**10,446,369**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			70,680	**70,680**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			280,055	**280,055**
1383 EDUCATION DEVELOPMENT			0	**0**			666,175	**666,175**
1385 HEALTH DEVELOPMENT			0	**0**			503,385	**503,385**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			1,149,247	**1,149,247**
Total Development Budget Estimates			**0**	**0**			**2,669,543**	**2,669,543**
Total for Vote 632	**0**	**0**	**0**	**0**	**8,108,296**	**2,338,073**	**2,669,543**	**13,115,912**

Vote: 632 Kitagwenda District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**2,509,880**
321401 District Unconditional Grant (Non-Wage)	0	489,242
321402 Urban Unconditional Grant (Non-Wage)	0	39,168
321403 District Discretionary Development Equalization Grant	0	126,869
321450 Urban Unconditional Grant (Wage)	0	244,179
321451 District Unconditional Grant (Wage)	0	1,588,045
321463 Urban Discretionary Development Equalization Grant	0	22,378
Agriculture	**0**	**451,197**
321466 Sector Conditional Grant (Wage)	0	234,960
321467 Sector Conditional Grant (Non-Wage)	0	145,557
321470 Sector Development Grant	0	70,680
Works and Transport	**0**	**337,457**
321467 Sector Conditional Grant (Non-Wage)	0	337,457
Tourism, Trade and Industry	**0**	**8,846**
321467 Sector Conditional Grant (Non-Wage)	0	8,846
Education	**0**	**6,246,946**
321466 Sector Conditional Grant (Wage)	0	4,656,303
321467 Sector Conditional Grant (Non-Wage)	0	924,467
321470 Sector Development Grant	0	666,175
Health	**0**	**1,961,836**
321466 Sector Conditional Grant (Wage)	0	1,384,809
321467 Sector Conditional Grant (Non-Wage)	0	73,641
321470 Sector Development Grant	0	503,385
Water and Environment	**0**	**314,153**
321467 Sector Conditional Grant (Non-Wage)	0	34,097
321470 Sector Development Grant	0	260,253
321472 Transitional Development Grant	0	19,802
Social Development	**0**	**32,385**
321467 Sector Conditional Grant (Non-Wage)	0	32,385
Public Sector Management	**0**	**1,253,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 632	**0**	**13,115,912**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**489,242**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***232,210***
o/w District UCG - NWR Subcounty	***0***	***105,365***
o/w Ex-Gratia District	***0***	***80,400***
o/w Honoraria for District LLG Councillors	***0***	***41,240***
o/w Payroll Printing District	***0***	***4,635***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**39,168**
o/w Urban UCG - NWR Town	***0***	***39,168***
321450 Urban Unconditional Grant (Wage)	**0**	**244,179**
321451 District Unconditional Grant (Wage)	**0**	**1,588,045**
Total For Programme 01	**0**	**2,613,845**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**234,960**
o/w Production and Marketing - Wage Conditional Grant	***0***	***234,960***
321467 Sector Conditional Grant (Non-Wage)	**0**	**145,557**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***126,707***
o/w Production - Non-Wage Recurrent	***0***	***18,849***
Total For Programme 04	**0**	**380,517**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,384,809**
o/w Health - Wage Conditional Grant	***0***	***1,384,809***
321467 Sector Conditional Grant (Non-Wage)	**0**	**73,641**
o/w Primary Health Care - Non Wage Recurrent	***0***	***73,641***
Total For Programme 05	**0**	**1,458,451**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**4,656,303**
o/w Primary Education - Wage	***0***	***3,007,126***
o/w Secondary Education - Wage	***0***	***1,028,569***
o/w Skills Development - Wage	***0***	***620,608***
321467 Sector Conditional Grant (Non-Wage)	**0**	**924,467**
o/w Primary Education - Non Wage Recurrent	***0***	***399,402***

o/w Secondary Education - Non Wage Recurrent	*0*	*246,155*
o/w Skills Development - Non Wage Recurrent	*0*	*278,910*
Total For Programme 06	**0**	**5,580,770**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**367,678**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*337,457*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*30,221*
Total For Programme 07	**0**	**367,678**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,877**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,877*
Total For Programme 08	**0**	**3,877**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**32,385**
o/w Social Development - Non Wage Recurrent	*0*	*32,385*
Total For Programme 09	**0**	**32,385**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,846**
o/w Trade and Industry	*0*	*8,846*
Total For Programme 12	**0**	**8,846**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**70,680**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*25,681*
Total For Project 0100	**0**	**70,680**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**260,253**
o/w Water and Environment - Development Conditional Grant	*0*	*260,253*
321472 Transitional Development Grant	**0**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**0**	**280,055**

Project 1383 EDUCATION DEVELOPMENT

Vote: 632 Kitagwenda District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**666,175**
Total For Project 1383	**0**	**666,175**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**503,385**
Total For Project 1385	**0**	**503,385**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**0**	**126,869**
o/w Subcounty DDEG - Local Government Grant	***0***	***126,869***
321463 Urban Discretionary Development Equalization Grant	**0**	**22,378**
o/w Town DDEG	***0***	***22,378***
321472 Transitional Development Grant	**0**	**1,000,000**
o/w Construction of District Headquarters and Start Up for District & Town Council	***0***	***1,000,000***
Total For Project 9998	**0**	**1,149,247**
Grand Total For Vote 632	**0**	**13,115,912**

Vote: 633 Madi-Okollo District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	1,670,716	815,827		**2,486,542**
04 Production and Marketing	0	0		**0**	141,150	142,493		**283,643**
05 Health	0	0		**0**	1,247,868	350,892		**1,598,760**
06 Education	0	0		**0**	5,853,437	942,123		**6,795,560**
07 Works	0	0		**0**	0	398,249		**398,249**
08 Natural Resources	0	0		**0**	0	3,939		**3,939**
09 Community Based Services	0	0		**0**	0	34,439		**34,439**
12 Trade, Industry and Local Development	0	0		**0**	0	11,087		**11,087**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**8,913,170**	**2,699,048**		**11,612,218**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			93,047	**93,047**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			257,928	**257,928**
1383 EDUCATION DEVELOPMENT			0	**0**			499,043	**499,043**
1385 HEALTH DEVELOPMENT			0	**0**			31,993	**31,993**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			2,140,478	**2,140,478**
Total Development Budget Estimates			**0**	**0**			**3,022,489**	**3,022,489**
Total for Vote 633	**0**	**0**	**0**	**0**	**8,913,170**	**2,699,048**	**3,022,489**	**14,634,707**

Vote: 633 Madi-Okollo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**3,373,808**
321401 District Unconditional Grant (Non-Wage)	0	531,820
321402 Urban Unconditional Grant (Non-Wage)	0	30,794
321403 District Discretionary Development Equalization Grant	0	1,120,094
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,520,716
321463 Urban Discretionary Development Equalization Grant	0	20,384
Agriculture	**0**	**376,690**
321466 Sector Conditional Grant (Wage)	0	141,150
321467 Sector Conditional Grant (Non-Wage)	0	142,493
321470 Sector Development Grant	0	93,047
Works and Transport	**0**	**365,533**
321467 Sector Conditional Grant (Non-Wage)	0	365,533
Tourism, Trade and Industry	**0**	**11,087**
321467 Sector Conditional Grant (Non-Wage)	0	11,087
Education	**0**	**7,294,603**
321466 Sector Conditional Grant (Wage)	0	5,853,437
321467 Sector Conditional Grant (Non-Wage)	0	942,123
321470 Sector Development Grant	0	499,043
Health	**0**	**1,630,753**
321466 Sector Conditional Grant (Wage)	0	1,247,868
321467 Sector Conditional Grant (Non-Wage)	0	350,892
321470 Sector Development Grant	0	31,993
Water and Environment	**0**	**294,582**
321467 Sector Conditional Grant (Non-Wage)	0	36,654
321470 Sector Development Grant	0	238,126
321472 Transitional Development Grant	0	19,802
Social Development	**0**	**34,439**
321467 Sector Conditional Grant (Non-Wage)	0	34,439
Public Sector Management	**0**	**1,253,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 633	**0**	**14,634,707**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**531,820**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***242,985***
o/w District UCG - NWR Subcounty	***0***	***116,857***
o/w Ex-Gratia District	***0***	***85,200***
o/w Honoraria for District LLG Councillors	***0***	***54,845***
o/w Payroll Printing District	***0***	***6,541***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**30,794**
o/w Urban UCG - NWR Town	***0***	***30,794***
321450 Urban Unconditional Grant (Wage)	**0**	**150,000**
321451 District Unconditional Grant (Wage)	**0**	**1,520,716**
Total For Programme 01	**0**	**2,486,542**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**141,150**
o/w Production and Marketing - Wage Conditional Grant	***0***	***141,150***
321467 Sector Conditional Grant (Non-Wage)	**0**	**142,493**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***120,573***
o/w Production - Non-Wage Recurrent	***0***	***21,920***
Total For Programme 04	**0**	**283,643**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,247,868**
o/w Health - Wage Conditional Grant	***0***	***1,247,868***
321467 Sector Conditional Grant (Non-Wage)	**0**	**350,892**
o/w Primary Health Care - Non Wage Recurrent	***0***	***122,121***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***228,771***
Total For Programme 05	**0**	**1,598,760**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**5,853,437**
o/w Primary Education - Wage	***0***	***4,408,847***
o/w Secondary Education - Wage	***0***	***1,019,882***
o/w Skills Development - Wage	***0***	***424,708***
321467 Sector Conditional Grant (Non-Wage)	**0**	**942,123**

o/w Primary Education - Non Wage Recurrent	*0*	*686,625*
o/w Secondary Education - Non Wage Recurrent	*0*	*132,905*
o/w Skills Development - Non Wage Recurrent	*0*	*122,593*
Total For Programme 06	**0**	**6,795,560**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**398,249**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*365,533*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*32,716*
Total For Programme 07	**0**	**398,249**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,939**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,939*
Total For Programme 08	**0**	**3,939**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**34,439**
o/w Social Development - Non Wage Recurrent	*0*	*34,439*
Total For Programme 09	**0**	**34,439**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**11,087**
o/w Trade and Industry	*0*	*11,087*
Total For Programme 12	**0**	**11,087**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**93,047**
o/w Agriculture Extension - Development	*0*	*64,285*
o/w Production - Development	*0*	*28,762*
Total For Project 0100	**0**	**93,047**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**238,126**
o/w Water and Environment - Development Conditional Grant	*0*	*238,126*
321472 Transitional Development Grant	**0**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	*0*	*19,802*
Total For Project 1382	**0**	**257,928**

Project 1383 EDUCATION DEVELOPMENT

Vote: 633 Madi-Okollo District

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**499,043**
Total For Project 1383	**0**	**499,043**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**31,993**
Total For Project 1385	**0**	**31,993**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**0**	**1,120,094**
o/w District PRDP (DDEG)	***0***	***464,839***
o/w Subcounty PRDP (DDEG)	***0***	***655,255***
321463 Urban Discretionary Development Equalization Grant	**0**	**20,384**
o/w Town DDEG	***0***	***20,384***
321472 Transitional Development Grant	**0**	**1,000,000**
o/w Construction of District Headquarters and Start Up for District & Town Council	***0***	***1,000,000***
Total For Project 9998	**0**	**2,140,478**
Grand Total For Vote 633	**0**	**14,634,707**

Vote: 634 Karenga District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	1,669,813	666,684		**2,336,497**
04 Production and Marketing	0	0		**0**	106,970	89,560		**196,531**
05 Health	0	0		**0**	1,186,700	97,033		**1,283,734**
06 Education	0	0		**0**	1,283,666	305,279		**1,588,945**
07 Works	0	0		**0**	0	343,984		**343,984**
08 Natural Resources	0	0		**0**	0	1,770		**1,770**
09 Community Based Services	0	0		**0**	0	18,686		**18,686**
12 Trade, Industry and Local Development	0	0		**0**	0	9,161		**9,161**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**4,247,149**	**1,532,158**		**5,779,308**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			61,935	**61,935**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			188,436	**188,436**
1383 EDUCATION DEVELOPMENT			0	**0**			325,656	**325,656**
1385 HEALTH DEVELOPMENT			0	**0**			11,120	**11,120**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			1,783,024	**1,783,024**
Total Development Budget Estimates			**0**	**0**			**2,370,170**	**2,370,170**
Total for Vote 634	**0**	**0**	**0**	**0**	**4,247,149**	**1,532,158**	**2,370,170**	**8,149,478**

Vote: 634 Karenga District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**2,866,309**
321401 District Unconditional Grant (Non-Wage)	0	383,966
321402 Urban Unconditional Grant (Non-Wage)	0	29,506
321403 District Discretionary Development Equalization Grant	0	760,569
321450 Urban Unconditional Grant (Wage)	0	180,235
321451 District Unconditional Grant (Wage)	0	1,489,578
321463 Urban Discretionary Development Equalization Grant	0	22,455
Agriculture	**0**	**258,466**
321466 Sector Conditional Grant (Wage)	0	106,970
321467 Sector Conditional Grant (Non-Wage)	0	89,560
321470 Sector Development Grant	0	61,935
Works and Transport	**0**	**309,777**
321467 Sector Conditional Grant (Non-Wage)	0	309,777
Tourism, Trade and Industry	**0**	**9,161**
321467 Sector Conditional Grant (Non-Wage)	0	9,161
Education	**0**	**1,914,601**
321466 Sector Conditional Grant (Wage)	0	1,283,666
321467 Sector Conditional Grant (Non-Wage)	0	305,279
321470 Sector Development Grant	0	325,656
Health	**0**	**1,294,854**
321466 Sector Conditional Grant (Wage)	0	1,186,700
321467 Sector Conditional Grant (Non-Wage)	0	97,033
321470 Sector Development Grant	0	11,120
Water and Environment	**0**	**224,413**
321467 Sector Conditional Grant (Non-Wage)	0	35,977
321470 Sector Development Grant	0	168,634
321472 Transitional Development Grant	0	19,802
Social Development	**0**	**18,686**
321467 Sector Conditional Grant (Non-Wage)	0	18,686
Public Sector Management	**0**	**1,253,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 634	**0**	**8,149,478**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**383,966**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***192,209***
o/w District UCG - NWR Subcounty	***0***	***54,516***
o/w Ex-Gratia District	***0***	***70,120***
o/w Honoraria for District LLG Councillors	***0***	***39,964***
o/w Payroll Printing District	***0***	***1,765***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**29,506**
o/w Urban UCG - NWR Town	***0***	***29,506***
321450 Urban Unconditional Grant (Wage)	**0**	**180,235**
321451 District Unconditional Grant (Wage)	**0**	**1,489,578**
Total For Programme 01	**0**	**2,336,497**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**106,970**
o/w Production and Marketing - Wage Conditional Grant	***0***	***106,970***
321467 Sector Conditional Grant (Non-Wage)	**0**	**89,560**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***69,545***
o/w Production - Non-Wage Recurrent	***0***	***20,015***
Total For Programme 04	**0**	**196,531**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,186,700**
o/w Health - Wage Conditional Grant	***0***	***1,186,700***
321467 Sector Conditional Grant (Non-Wage)	**0**	**97,033**
o/w Primary Health Care - Non Wage Recurrent	***0***	***97,033***
Total For Programme 05	**0**	**1,283,734**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,283,666**
o/w Primary Education - Wage	***0***	***1,169,372***
o/w Secondary Education - Wage	***0***	***114,293***
321467 Sector Conditional Grant (Non-Wage)	**0**	**305,279**
o/w Primary Education - Non Wage Recurrent	***0***	***189,657***
o/w Secondary Education - Non Wage Recurrent	***0***	***115,622***

Total For Programme 06	**0**	**1,588,945**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**343,984**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***309,777***
o/w Rural Water & Sanitation - Non Wage Recurrent	***0***	***34,207***
Total For Programme 07	**0**	**343,984**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,770**
o/w Natural Resources & Environment - Non Wage Recurrent	***0***	***1,770***
Total For Programme 08	**0**	**1,770**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**18,686**
o/w Social Development - Non Wage Recurrent	***0***	***18,686***
Total For Programme 09	**0**	**18,686**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**9,161**
o/w Trade and Industry	***0***	***9,161***
Total For Programme 12	**0**	**9,161**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**61,935**
o/w Agriculture Extension - Development	***0***	***44,999***
o/w Production - Development	***0***	***16,936***
Total For Project 0100	**0**	**61,935**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**168,634**
o/w Water and Environment - Development Conditional Grant	***0***	***168,634***
321472 Transitional Development Grant	**0**	**19,802**
o/w Transitional Development Grant - Sanitation (Water & Environment)	***0***	***19,802***
Total For Project 1382	**0**	**188,436**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**325,656**

Vote: 634 Karenga District

Total For Project 1383	**0**	**325,656**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**11,120**
Total For Project 1385	**0**	**11,120**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321403 District Discretionary Development Equalization Grant	**0**	**760,569**
o/w District PRDP (DDEG)	***0***	***315,636***
o/w Subcounty PRDP (DDEG)	***0***	***444,933***
321463 Urban Discretionary Development Equalization Grant	**0**	**22,455**
o/w Town DDEG	***0***	***22,455***
321472 Transitional Development Grant	**0**	**1,000,000**
o/w Construction of District Headquarters and Start Up for District & Town Council	***0***	***1,000,000***
Total For Project 9998	**0**	**1,783,024**
Grand Total For Vote 634	**0**	**8,149,478**

Vote: 635 Kalaki District

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	0	0		**0**	1,831,015	731,614		**2,562,629**
04 Production and Marketing	0	0		**0**	351,753	168,498		**520,250**
05 Health	0	0		**0**	1,217,424	150,175		**1,367,598**
06 Education	0	0		**0**	3,241,278	713,222		**3,954,501**
07 Works	0	0		**0**	0	359,497		**359,497**
08 Natural Resources	0	0		**0**	0	3,379		**3,379**
09 Community Based Services	0	0		**0**	0	28,176		**28,176**
12 Trade, Industry and Local Development	0	0		**0**	0	8,401		**8,401**
Total Recurrent Budget Estimates	**0**	**0**		**0**	**6,641,470**	**2,162,963**		**8,804,433**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			0	**0**			66,215	**66,215**
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	**0**			235,611	**235,611**
1383 EDUCATION DEVELOPMENT			0	**0**			481,717	**481,717**
1384 WORKS AND TRANSPORT DEVELOPMENT			0	**0**			256,001	**256,001**
1385 HEALTH DEVELOPMENT			0	**0**			23,771	**23,771**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	**0**			1,990,412	**1,990,412**
Total Development Budget Estimates			**0**	**0**			**3,053,728**	**3,053,728**
Total for Vote 635	**0**	**0**	**0**	**0**	**6,641,470**	**2,162,963**	**3,053,728**	**11,858,160**

Vote: 635 Kalaki District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**0**	**3,299,829**
321401 District Unconditional Grant (Non-Wage)	0	449,111
321402 Urban Unconditional Grant (Non-Wage)	0	29,291
321403 District Discretionary Development Equalization Grant	0	971,181
321450 Urban Unconditional Grant (Wage)	0	224,720
321451 District Unconditional Grant (Wage)	0	1,606,295
321463 Urban Discretionary Development Equalization Grant	0	19,231
Agriculture	**0**	**586,465**
321466 Sector Conditional Grant (Wage)	0	351,753
321467 Sector Conditional Grant (Non-Wage)	0	168,498
321470 Sector Development Grant	0	66,215
Works and Transport	**0**	**585,747**
321467 Sector Conditional Grant (Non-Wage)	0	329,746
321470 Sector Development Grant	0	256,001
Tourism, Trade and Industry	**0**	**8,401**
321467 Sector Conditional Grant (Non-Wage)	0	8,401
Education	**0**	**4,436,218**
321466 Sector Conditional Grant (Wage)	0	3,241,278
321467 Sector Conditional Grant (Non-Wage)	0	713,222
321470 Sector Development Grant	0	481,717
Health	**0**	**1,391,370**
321466 Sector Conditional Grant (Wage)	0	1,217,424
321467 Sector Conditional Grant (Non-Wage)	0	150,175
321470 Sector Development Grant	0	23,771
Water and Environment	**0**	**268,742**
321467 Sector Conditional Grant (Non-Wage)	0	33,131
321470 Sector Development Grant	0	235,611
Social Development	**0**	**28,176**
321467 Sector Conditional Grant (Non-Wage)	0	28,176
Public Sector Management	**0**	**1,253,212**
212105 Pension for Local Governments	0	53,212
212107 Gratuity for Local Governments	0	200,000
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 635	**0**	**11,858,160**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**0**	**53,212**
212107 Gratuity for Local Governments	**0**	**200,000**
321401 District Unconditional Grant (Non-Wage)	**0**	**449,111**
o/w Boards & Commissions District	***0***	***25,392***
o/w District UCG - NWR District	***0***	***215,013***
o/w District UCG - NWR Subcounty	***0***	***89,530***
o/w Ex-Gratia District	***0***	***77,040***
o/w Honoraria for District LLG Councillors	***0***	***37,839***
o/w Payroll Printing District	***0***	***4,298***
321402 Urban Unconditional Grant (Non-Wage)	**0**	**29,291**
o/w Urban UCG - NWR Town	***0***	***29,291***
321450 Urban Unconditional Grant (Wage)	**0**	**224,720**
321451 District Unconditional Grant (Wage)	**0**	**1,606,295**
Total For Programme 01	**0**	**2,562,629**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**351,753**
o/w Production and Marketing - Wage Conditional Grant	***0***	***351,753***
321467 Sector Conditional Grant (Non-Wage)	**0**	**168,498**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***151,206***
o/w Production - Non-Wage Recurrent	***0***	***17,292***
Total For Programme 04	**0**	**520,250**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**1,217,424**
o/w Health - Wage Conditional Grant	***0***	***1,217,424***
321467 Sector Conditional Grant (Non-Wage)	**0**	**150,175**
o/w Primary Health Care - Non Wage Recurrent	***0***	***75,645***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***74,530***
Total For Programme 05	**0**	**1,367,598**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**0**	**3,241,278**
o/w Primary Education - Wage	***0***	***2,650,554***
o/w Secondary Education - Wage	***0***	***590,725***
321467 Sector Conditional Grant (Non-Wage)	**0**	**713,222**
o/w Primary Education - Non Wage Recurrent	***0***	***391,129***

o/w Secondary Education - Non Wage Recurrent	*0*	*322,093*
Total For Programme 06	**0**	**3,954,501**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**359,497**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*329,746*
o/w Rural Water & Sanitation - Non Wage Recurrent	*0*	*29,752*
Total For Programme 07	**0**	**359,497**

Programme 08 Natural Resources

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,379**
o/w Natural Resources & Environment - Non Wage Recurrent	*0*	*3,379*
Total For Programme 08	**0**	**3,379**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**28,176**
o/w Social Development - Non Wage Recurrent	*0*	*28,176*
Total For Programme 09	**0**	**28,176**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,401**
o/w Trade and Industry	*0*	*8,401*
Total For Programme 12	**0**	**8,401**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**66,215**
o/w Agriculture Extension - Development	*0*	*44,999*
o/w Production - Development	*0*	*21,216*
Total For Project 0100	**0**	**66,215**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**235,611**
o/w Water and Environment - Development Conditional Grant	*0*	*235,611*
Total For Project 1382	**0**	**235,611**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**0**	**481,717**
Total For Project 1383	**0**	**481,717**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**256,001**
o/w Works and Transport - Development Conditional Grant (RTI)	***0***	***256,001***
Total For Project 1384	**0**	**256,001**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**0**	**23,771**
Total For Project 1385	**0**	**23,771**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321403 District Discretionary Development Equalization Grant	**0**	**971,181**
o/w District PRDP (DDEG)	***0***	***403,040***
o/w Subcounty PRDP (DDEG)	***0***	***568,141***
321463 Urban Discretionary Development Equalization Grant	**0**	**19,231**
o/w Town DDEG	***0***	***19,231***
321472 Transitional Development Grant	**0**	**1,000,000**
o/w Construction of District Headquarters and Start Up for District & Town Council	***0***	***1,000,000***
Total For Project 9998	**0**	**1,990,412**
Grand Total For Vote 635	**0**	**11,858,160**

Vote: 751 Arua Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	855,727	845,858		**1,701,584**	855,727	1,419,955		**2,275,682**
04 Production and Marketing	54,726	55,382		**110,107**	54,726	34,621		**89,347**
05 Health	750,477	46,151		**796,628**	750,477	46,151		**796,628**
06 Education	4,044,701	1,259,130		**5,303,830**	4,044,701	1,212,037		**5,256,738**
07 Works	0	0		**0**	0	1,162,019		**1,162,019**
09 Community Based Services	0	16,064		**16,064**	0	14,677		**14,677**
12 Trade, Industry and Local Development	0	0		**0**	0	4,021		**4,021**
Total Recurrent Budget Estimates	**5,705,630**	**2,222,584**		**7,928,214**	**5,705,630**	**3,893,481**		**9,599,111**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			256,973	**256,973**			250,866	**250,866**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			384,635	**384,635**			10,880,192	**10,880,192**
Total Development Budget Estimates			**660,512**	**660,512**			**11,149,991**	**11,149,991**
Total for Vote 751	**5,705,630**	**2,222,584**	**660,512**	**8,588,726**	**5,705,630**	**3,893,481**	**11,149,991**	**20,749,102**

Vote: 751 Arua Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,549,334**	**12,039,678**
321402 Urban Unconditional Grant (Non-Wage)	308,972	303,760
321450 Urban Unconditional Grant (Wage)	855,727	855,727
321463 Urban Discretionary Development Equalization Grant	384,635	10,880,192
Agriculture	**122,998**	**102,204**
321466 Sector Conditional Grant (Wage)	54,726	54,726
321467 Sector Conditional Grant (Non-Wage)	55,382	34,621
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**1,162,019**
321467 Sector Conditional Grant (Non-Wage)	0	1,162,019
Tourism, Trade and Industry	**0**	**4,021**
321467 Sector Conditional Grant (Non-Wage)	0	4,021
Education	**5,560,803**	**5,507,603**
321466 Sector Conditional Grant (Wage)	4,044,701	4,044,701
321467 Sector Conditional Grant (Non-Wage)	1,259,130	1,212,037
321470 Sector Development Grant	256,973	250,866
Health	**802,641**	**802,705**
321466 Sector Conditional Grant (Wage)	750,477	750,477
321467 Sector Conditional Grant (Non-Wage)	46,151	46,151
321470 Sector Development Grant	6,013	6,077
Social Development	**16,064**	**14,677**
321467 Sector Conditional Grant (Non-Wage)	16,064	14,677
Public Sector Management	**536,886**	**1,116,195**
212105 Pension for Local Governments	188,462	297,207
212107 Gratuity for Local Governments	348,424	448,424
321608 General Public Service Pension Arrears (Budgeting)	0	370,564
Grand Total Vote 751	**8,588,726**	**20,749,102**

Vote: 751 Arua Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**188,462**	**297,207**
212107 Gratuity for Local Governments	**348,424**	**448,424**
321402 Urban Unconditional Grant (Non-Wage)	**308,972**	**303,760**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***48,120***
o/w Honoraria for Municipal LLG Councillors	***0***	***14,455***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,292***
o/w Urban UCG - NWR Division	***0***	***100,840***
o/w Urban UCG - NWR Municipality	***0***	***100,840***
321450 Urban Unconditional Grant (Wage)	**855,727**	**855,727**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**370,564**
Total For Programme 01	**1,701,584**	**2,275,682**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**54,726**	**54,726**
o/w Production and Marketing - Wage Conditional Grant	***0***	***54,726***
321467 Sector Conditional Grant (Non-Wage)	**55,382**	**34,621**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***25,329***
o/w Production - Non-Wage Recurrent	***0***	***9,292***
Total For Programme 04	**110,107**	**89,347**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**750,477**	**750,477**
o/w Health - Wage Conditional Grant	***0***	***750,477***
321467 Sector Conditional Grant (Non-Wage)	**46,151**	**46,151**
o/w Primary Health Care - Non Wage Recurrent	***0***	***46,151***
Total For Programme 05	**796,628**	**796,628**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,044,701**	**4,044,701**
o/w Primary Education - Wage	***0***	***2,334,792***
o/w Secondary Education - Wage	***0***	***1,550,195***
o/w Skills Development - Wage	***0***	***159,713***
321467 Sector Conditional Grant (Non-Wage)	**1,259,130**	**1,212,037**
o/w Primary Education - Non Wage Recurrent	***0***	***182,037***
o/w Secondary Education - Non Wage Recurrent	***0***	***472,205***

Vote: 751 Arua Municipal Council

o/w Skills Development - Non Wage Recurrent	***0***	***557,795***
Total For Programme 06	**5,303,830**	**5,256,738**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,162,019**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,162,019***
Total For Programme 07	**0**	**1,162,019**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**16,064**	**14,677**
o/w Social Development - Non Wage Recurrent	***0***	***14,677***
Total For Programme 09	**16,064**	**14,677**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,021**
o/w Trade and Industry	***0***	***4,021***
Total For Programme 12	**0**	**4,021**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**256,973**	**250,866**
Total For Project 1383	**256,973**	**250,866**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**384,635**	**10,880,192**
o/w Division DDEG (USMID)	***0***	***318,410***
o/w Municipal DDEG (USMID)	***0***	***10,738,560***
Total For Project 9998	**384,635**	**10,880,192**
Grand Total For Vote 751	**8,588,726**	**20,749,102**

Vote: 752 Entebbe Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	628,761	2,540,435		**3,169,197**	628,761	1,357,774		**1,986,535**
04 Production and Marketing	25,000	55,601		**80,601**	25,000	52,337		**77,337**
05 Health	2,298,573	49,863		**2,348,436**	2,298,573	49,863		**2,348,436**
06 Education	3,258,079	525,687		**3,783,767**	3,258,079	539,908		**3,797,987**
07 Works	0	0		**0**	0	1,785,580		**1,785,580**
09 Community Based Services	0	17,578		**17,578**	0	17,870		**17,870**
12 Trade, Industry and Local Development	0	0		**0**	0	4,546		**4,546**
Total Recurrent Budget Estimates	**6,210,413**	**3,189,165**		**9,399,578**	**6,210,413**	**3,807,878**		**10,018,291**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			249,752	**249,752**			243,641	**243,641**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			334,730	**334,730**			9,919,305	**9,919,305**
Total Development Budget Estimates			**603,385**	**603,385**			**10,181,880**	**10,181,880**
Total for Vote 752	**6,210,413**	**3,189,165**	**603,385**	**10,002,963**	**6,210,413**	**3,807,878**	**10,181,880**	**20,200,171**

Vote: 752 Entebbe Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,326,109**	**10,908,844**
321402 Urban Unconditional Grant (Non-Wage)	362,618	360,778
321450 Urban Unconditional Grant (Wage)	628,761	628,761
321463 Urban Discretionary Development Equalization Grant	334,730	9,919,305
Agriculture	**93,491**	**90,194**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	55,601	52,337
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**1,785,580**
321467 Sector Conditional Grant (Non-Wage)	0	1,785,580
Tourism, Trade and Industry	**0**	**4,546**
321467 Sector Conditional Grant (Non-Wage)	0	4,546
Education	**4,033,518**	**4,041,628**
321466 Sector Conditional Grant (Wage)	3,258,079	3,258,079
321467 Sector Conditional Grant (Non-Wage)	525,687	539,908
321470 Sector Development Grant	249,752	243,641
Health	**2,354,449**	**2,354,512**
321466 Sector Conditional Grant (Wage)	2,298,573	2,298,573
321467 Sector Conditional Grant (Non-Wage)	49,863	49,863
321470 Sector Development Grant	6,013	6,077
Social Development	**17,578**	**17,870**
321467 Sector Conditional Grant (Non-Wage)	17,578	17,870
Public Sector Management	**2,177,818**	**996,996**
212105 Pension for Local Governments	362,361	465,554
212107 Gratuity for Local Governments	480,701	530,701
321617 Salary arrears (Budgeting)	0	741
Grand Total Vote 752	**10,002,963**	**20,200,171**

Vote: 752 Entebbe Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**362,361**	**465,554**
212107 Gratuity for Local Governments	**480,701**	**530,701**
321402 Urban Unconditional Grant (Non-Wage)	**362,618**	**360,778**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***74,760***
o/w Honoraria for Municipal LLG Councillors	***0***	***17,431***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,217***
o/w Urban UCG - NWR Division	***0***	***114,578***
o/w Urban UCG - NWR Municipality	***0***	***114,578***
321450 Urban Unconditional Grant (Wage)	**628,761**	**628,761**
321617 Salary arrears (Budgeting)	**0**	**741**
Total For Programme 01	**3,169,197**	**1,986,535**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**55,601**	**52,337**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***41,661***
o/w Production - Non-Wage Recurrent	***0***	***10,676***
Total For Programme 04	**80,601**	**77,337**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,298,573**	**2,298,573**
o/w Health - Wage Conditional Grant	***0***	***2,298,573***
321467 Sector Conditional Grant (Non-Wage)	**49,863**	**49,863**
o/w Primary Health Care - Non Wage Recurrent	***0***	***49,863***
Total For Programme 05	**2,348,436**	**2,348,436**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,258,079**	**3,258,079**
o/w Primary Education - Wage	***0***	***1,683,845***
o/w Secondary Education - Wage	***0***	***1,574,234***
321467 Sector Conditional Grant (Non-Wage)	**525,687**	**539,908**
o/w Primary Education - Non Wage Recurrent	***0***	***108,850***
o/w Secondary Education - Non Wage Recurrent	***0***	***383,058***
o/w Skills Development - Non Wage Recurrent	***0***	***48,000***

Total For Programme 06	**3,783,767**	**3,797,987**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,785,580**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,785,580***
Total For Programme 07	**0**	**1,785,580**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**17,578**	**17,870**
o/w Social Development - Non Wage Recurrent	***0***	***17,870***
Total For Programme 09	**17,578**	**17,870**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,546**
o/w Trade and Industry	***0***	***4,546***
Total For Programme 12	**0**	**4,546**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**249,752**	**243,641**
Total For Project 1383	**249,752**	**243,641**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**334,730**	**9,919,305**
o/w Division DDEG (USMID)	***0***	***355,064***
o/w Municipal DDEG (USMID)	***0***	***9,724,322***
Total For Project 9998	**334,730**	**9,919,305**
Grand Total For Vote 752	**10,002,963**	**20,200,171**

Vote: 753 Fort-Portal Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	939,987	889,669		**1,829,657**	944,185	999,928		**1,944,113**
04 Production and Marketing	54,718	53,146		**107,864**	67,200	42,609		**109,809**
05 Health	875,422	59,066		**934,488**	875,422	59,066		**934,488**
06 Education	4,258,071	1,237,023		**5,495,094**	4,241,391	1,136,442		**5,377,833**
07 Works	0	0		**0**	0	1,053,990		**1,053,990**
09 Community Based Services	0	13,133		**13,133**	0	12,958		**12,958**
12 Trade, Industry and Local Development	0	0		**0**	0	3,675		**3,675**
Total Recurrent Budget Estimates	**6,128,198**	**2,252,038**		**8,380,236**	**6,128,198**	**3,308,668**		**9,436,866**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			230,835	**230,835**			224,719	**224,719**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			426,226	**426,226**			7,625,372	**7,625,372**
Total Development Budget Estimates			**700,448**	**700,448**			**7,893,682**	**7,893,682**
Total for Vote 753	**6,128,198**	**2,252,038**	**700,448**	**9,080,685**	**6,128,198**	**3,308,668**	**7,893,682**	**17,330,548**

Vote: 753 Fort-Portal Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,511,186**	**8,808,587**
321402 Urban Unconditional Grant (Non-Wage)	344,973	339,030
321450 Urban Unconditional Grant (Wage)	939,987	944,185
321463 Urban Discretionary Development Equalization Grant	226,226	7,525,372
Agriculture	**127,200**	**129,095**
321466 Sector Conditional Grant (Wage)	54,718	67,200
321467 Sector Conditional Grant (Non-Wage)	53,146	42,609
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,053,990**
321467 Sector Conditional Grant (Non-Wage)	0	1,053,990
Tourism, Trade and Industry	**0**	**3,675**
321467 Sector Conditional Grant (Non-Wage)	0	3,675
Education	**5,725,929**	**5,602,552**
321466 Sector Conditional Grant (Wage)	4,258,071	4,241,391
321467 Sector Conditional Grant (Non-Wage)	1,237,023	1,136,442
321470 Sector Development Grant	230,835	224,719
Health	**958,540**	**958,794**
321466 Sector Conditional Grant (Wage)	875,422	875,422
321467 Sector Conditional Grant (Non-Wage)	59,066	59,066
321470 Sector Development Grant	24,052	24,306
Social Development	**13,133**	**12,958**
321467 Sector Conditional Grant (Non-Wage)	13,133	12,958
Public Sector Management	**744,696**	**760,897**
212105 Pension for Local Governments	260,087	336,159
212107 Gratuity for Local Governments	226,356	276,356
321472 Transitional Development Grant	200,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	56,667	48,382
Grand Total Vote 753	**9,080,685**	**17,330,548**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**260,087**	**336,159**
212107 Gratuity for Local Governments	**226,356**	**276,356**
321402 Urban Unconditional Grant (Non-Wage)	**344,973**	**339,030**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***92,760***
o/w Honoraria for Municipal LLG Councillors	***0***	***17,431***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,183***
o/w Urban UCG - NWR Division	***0***	***94,722***
o/w Urban UCG - NWR Municipality	***0***	***94,722***
321450 Urban Unconditional Grant (Wage)	**939,987**	**944,185**
321608 General Public Service Pension Arrears (Budgeting)	**56,667**	**48,382**
Total For Programme 01	**1,829,657**	**1,944,113**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**54,718**	**67,200**
o/w Production and Marketing - Wage Conditional Grant	***0***	***67,200***
321467 Sector Conditional Grant (Non-Wage)	**53,146**	**42,609**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***8,437***
Total For Programme 04	**107,864**	**109,809**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**875,422**	**875,422**
o/w Health - Wage Conditional Grant	***0***	***875,422***
321467 Sector Conditional Grant (Non-Wage)	**59,066**	**59,066**
o/w Primary Health Care - Non Wage Recurrent	***0***	***59,066***
Total For Programme 05	**934,488**	**934,488**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,258,071**	**4,241,391**
o/w Primary Education - Wage	***0***	***2,174,272***
o/w Secondary Education - Wage	***0***	***1,827,897***
o/w Skills Development - Wage	***0***	***239,223***
321467 Sector Conditional Grant (Non-Wage)	**1,237,023**	**1,136,442**
o/w Primary Education - Non Wage Recurrent	***0***	***125,258***
o/w Secondary Education - Non Wage Recurrent	***0***	***541,296***

o/w Skills Development - Non Wage Recurrent	*0*	*469,888*
Total For Programme 06	**5,495,094**	**5,377,833**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,053,990**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,053,990*
Total For Programme 07	**0**	**1,053,990**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**13,133**	**12,958**
o/w Social Development - Non Wage Recurrent	*0*	*12,958*
Total For Programme 09	**13,133**	**12,958**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,675**
o/w Trade and Industry	*0*	*3,675*
Total For Programme 12	**0**	**3,675**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	*0*	*19,285*
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**230,835**	**224,719**
Total For Project 1383	**230,835**	**224,719**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**226,226**	**7,525,372**
o/w Division DDEG (USMID)	*0*	*240,283*
o/w Municipal DDEG (USMID)	*0*	*7,407,024*
321472 Transitional Development Grant	**200,000**	**100,000**
o/w Construction of Municipal Council Chambers	*0*	*100,000*
Total For Project 9998	**426,226**	**7,625,372**

Vote: 753 Fort-Portal Municipal Council

Grand Total For Vote 753	**9,080,685**	**17,330,548**

Vote: 754 Gulu Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	905,233	1,593,108		**2,498,341**	905,233	1,767,566		**2,672,799**
04 Production and Marketing	25,000	67,582		**92,582**	25,000	43,279		**68,279**
05 Health	704,429	67,925		**772,354**	704,429	90,926		**795,356**
06 Education	6,791,557	1,663,369		**8,454,925**	6,791,557	1,635,589		**8,427,145**
07 Works	0	0		**0**	0	1,453,558		**1,453,558**
09 Community Based Services	0	31,397		**31,397**	0	29,672		**29,672**
12 Trade, Industry and Local Development	0	0		**0**	0	7,151		**7,151**
Total Recurrent Budget Estimates	**8,426,220**	**3,423,381**		**11,849,600**	**8,426,220**	**5,027,741**		**13,453,961**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			393,595	**393,595**			387,523	**387,523**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			832,599	**832,599**			20,913,666	**20,913,666**
Total Development Budget Estimates			**1,276,027**	**1,276,027**			**21,351,210**	**21,351,210**
Total for Vote 754	**8,426,220**	**3,423,381**	**1,276,027**	**13,125,627**	**8,426,220**	**5,027,741**	**21,351,210**	**34,805,170**

Vote: 754 Gulu Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,320,619**	**22,390,047**
321402 Urban Unconditional Grant (Non-Wage)	582,786	571,148
321450 Urban Unconditional Grant (Wage)	905,233	905,233
321463 Urban Discretionary Development Equalization Grant	832,599	20,913,666
Agriculture	**118,363**	**93,992**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	67,582	43,279
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**1,453,558**
321467 Sector Conditional Grant (Non-Wage)	0	1,453,558
Tourism, Trade and Industry	**0**	**7,151**
321467 Sector Conditional Grant (Non-Wage)	0	7,151
Education	**8,848,521**	**8,814,669**
321466 Sector Conditional Grant (Wage)	6,791,557	6,791,557
321467 Sector Conditional Grant (Non-Wage)	1,663,369	1,635,589
321470 Sector Development Grant	393,595	387,523
Health	**796,406**	**819,662**
321466 Sector Conditional Grant (Wage)	704,429	704,429
321467 Sector Conditional Grant (Non-Wage)	67,925	90,926
321470 Sector Development Grant	24,052	24,306
Social Development	**31,397**	**29,672**
321467 Sector Conditional Grant (Non-Wage)	31,397	29,672
Public Sector Management	**1,010,322**	**1,196,418**
212105 Pension for Local Governments	488,487	588,628
212107 Gratuity for Local Governments	521,834	571,834
321608 General Public Service Pension Arrears (Budgeting)	0	35,956
Grand Total Vote 754	**13,125,627**	**34,805,170**

Vote: 754 Gulu Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**488,487**	**588,628**
212107 Gratuity for Local Governments	**521,834**	**571,834**
321402 Urban Unconditional Grant (Non-Wage)	**582,786**	**571,148**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***125,280***
o/w Honoraria for Municipal LLG Councillors	***0***	***31,886***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***7,319***
o/w Urban UCG - NWR Division	***0***	***185,725***
o/w Urban UCG - NWR Municipality	***0***	***185,725***
321450 Urban Unconditional Grant (Wage)	**905,233**	**905,233**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**35,956**
Total For Programme 01	**2,498,341**	**2,672,799**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**67,582**	**43,279**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***26,684***
o/w Production - Non-Wage Recurrent	***0***	***16,595***
Total For Programme 04	**92,582**	**68,279**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**704,429**	**704,429**
o/w Health - Wage Conditional Grant	***0***	***704,429***
321467 Sector Conditional Grant (Non-Wage)	**67,925**	**90,926**
o/w Primary Health Care - Non Wage Recurrent	***0***	***90,926***
Total For Programme 05	**772,354**	**795,356**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,791,557**	**6,791,557**
o/w Primary Education - Wage	***0***	***4,572,603***
o/w Secondary Education - Wage	***0***	***1,851,240***
o/w Skills Development - Wage	***0***	***367,714***
321467 Sector Conditional Grant (Non-Wage)	**1,663,369**	**1,635,589**
o/w Primary Education - Non Wage Recurrent	***0***	***250,661***
o/w Secondary Education - Non Wage Recurrent	***0***	***1,020,048***

o/w Skills Development - Non Wage Recurrent	*0*	*364,880*
Total For Programme 06	**8,454,925**	**8,427,145**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,453,558**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,453,558*
Total For Programme 07	**0**	**1,453,558**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**31,397**	**29,672**
o/w Social Development - Non Wage Recurrent	*0*	*29,672*
Total For Programme 09	**31,397**	**29,672**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**7,151**
o/w Trade and Industry	*0*	*7,151*
Total For Programme 12	**0**	**7,151**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	*0*	*25,714*
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**393,595**	**387,523**
Total For Project 1383	**393,595**	**387,523**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**832,599**	**20,913,666**
o/w Division DDEG (USMID)	*0*	*767,009*
o/w Municipal DDEG (USMID)	*0*	*20,483,862*
Total For Project 9998	**832,599**	**20,913,666**
Grand Total For Vote 754	**13,125,627**	**34,805,170**

Vote: 755 Jinja Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	1,292,941	1,909,851		**3,202,793**	1,292,941	2,971,689		**4,264,630**
04 Production and Marketing	48,529	56,428		**104,957**	48,529	44,939		**93,468**
05 Health	1,644,744	75,809		**1,720,552**	1,644,744	86,476		**1,731,220**
06 Education	6,371,538	1,522,465		**7,894,003**	6,371,538	1,434,474		**7,806,012**
07 Works	0	0		**0**	0	1,476,805		**1,476,805**
09 Community Based Services	0	17,103		**17,103**	0	16,534		**16,534**
12 Trade, Industry and Local Development	0	0		**0**	0	5,048		**5,048**
Total Recurrent Budget Estimates	**9,357,752**	**3,581,656**		**12,939,408**	**9,357,752**	**6,035,965**		**15,393,717**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			265,878	**265,878**			259,771	**259,771**
1385 HEALTH DEVELOPMENT			518,131	**518,131**			512,683	**512,683**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			359,163	**359,163**			10,676,514	**10,676,514**
Total Development Budget Estimates			**1,162,508**	**1,162,508**			**11,468,253**	**11,468,253**
Total for Vote 755	**9,357,752**	**3,581,656**	**1,162,508**	**14,101,916**	**9,357,752**	**6,035,965**	**11,468,253**	**26,861,970**

Vote: 755 Jinja Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,998,950**	**12,308,635**
321402 Urban Unconditional Grant (Non-Wage)	346,846	339,180
321450 Urban Unconditional Grant (Wage)	1,292,941	1,292,941
321463 Urban Discretionary Development Equalization Grant	359,163	10,676,514
Agriculture	**124,293**	**112,754**
321466 Sector Conditional Grant (Wage)	48,529	48,529
321467 Sector Conditional Grant (Non-Wage)	56,428	44,939
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,476,805**
321467 Sector Conditional Grant (Non-Wage)	0	1,476,805
Tourism, Trade and Industry	**0**	**5,048**
321467 Sector Conditional Grant (Non-Wage)	0	5,048
Education	**8,159,882**	**8,065,782**
321466 Sector Conditional Grant (Wage)	6,371,538	6,371,538
321467 Sector Conditional Grant (Non-Wage)	1,522,465	1,434,474
321470 Sector Development Grant	265,878	259,771
Health	**2,238,683**	**2,243,903**
321466 Sector Conditional Grant (Wage)	1,644,744	1,644,744
321467 Sector Conditional Grant (Non-Wage)	75,809	86,476
321470 Sector Development Grant	518,131	512,683
Social Development	**17,103**	**16,534**
321467 Sector Conditional Grant (Non-Wage)	17,103	16,534
Public Sector Management	**1,563,006**	**2,632,508**
212105 Pension for Local Governments	1,069,646	1,315,181
212107 Gratuity for Local Governments	493,360	543,360
321608 General Public Service Pension Arrears (Budgeting)	0	680,899
321617 Salary arrears (Budgeting)	0	93,068
Grand Total Vote 755	**14,101,916**	**26,861,970**

Vote: 755 Jinja Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**1,069,646**	**1,315,181**
212107 Gratuity for Local Governments	**493,360**	**543,360**
321402 Urban Unconditional Grant (Non-Wage)	**346,846**	**339,180**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***54,840***
o/w Honoraria for Municipal LLG Councillors	***0***	***24,234***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***6,193***
o/w Urban UCG - NWR Division	***0***	***109,351***
o/w Urban UCG - NWR Municipality	***0***	***109,351***
321450 Urban Unconditional Grant (Wage)	**1,292,941**	**1,292,941**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**680,899**
321617 Salary arrears (Budgeting)	**0**	**93,068**
Total For Programme 01	**3,202,793**	**4,264,630**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**48,529**	**48,529**
o/w Production and Marketing - Wage Conditional Grant	***0***	***48,529***
321467 Sector Conditional Grant (Non-Wage)	**56,428**	**44,939**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***10,767***
Total For Programme 04	**104,957**	**93,468**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,644,744**	**1,644,744**
o/w Health - Wage Conditional Grant	***0***	***1,644,744***
321467 Sector Conditional Grant (Non-Wage)	**75,809**	**86,476**
o/w Primary Health Care - Non Wage Recurrent	***0***	***86,476***
Total For Programme 05	**1,720,552**	**1,731,220**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,371,538**	**6,371,538**
o/w Primary Education - Wage	***0***	***3,139,999***
o/w Secondary Education - Wage	***0***	***2,430,218***
o/w Skills Development - Wage	***0***	***801,321***
321467 Sector Conditional Grant (Non-Wage)	**1,522,465**	**1,434,474**
o/w Primary Education - Non Wage Recurrent	***0***	***156,844***

o/w Secondary Education - Non Wage Recurrent	*0*	*180,376*
o/w Skills Development - Non Wage Recurrent	*0*	*1,097,254*
Total For Programme 06	**7,894,003**	**7,806,012**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,476,805**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,476,805*
Total For Programme 07	**0**	**1,476,805**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**17,103**	**16,534**
o/w Social Development - Non Wage Recurrent	*0*	*16,534*
Total For Programme 09	**17,103**	**16,534**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,048**
o/w Trade and Industry	*0*	*5,048*
Total For Programme 12	**0**	**5,048**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	*0*	*19,285*
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**265,878**	**259,771**
Total For Project 1383	**265,878**	**259,771**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**518,131**	**512,683**
Total For Project 1385	**518,131**	**512,683**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**359,163**	**10,676,514**
o/w Division DDEG (USMID)	*0*	*359,929*
o/w Municipal DDEG (USMID)	*0*	*10,489,259*
Total For Project 9998	**359,163**	**10,676,514**
Grand Total For Vote 755	**14,101,916**	**26,861,970**

Vote: 757 Kabale Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	789,367	1,772,685		**2,562,051**	789,367	1,823,352		**2,612,718**
04 Production and Marketing	25,000	52,317		**77,317**	25,000	42,216		**67,216**
05 Health	557,369	62,349		**619,717**	557,369	62,349		**619,717**
06 Education	5,738,954	1,133,251		**6,872,205**	5,738,954	1,098,475		**6,837,429**
07 Works	0	0		**0**	0	1,113,322		**1,113,322**
09 Community Based Services	0	12,117		**12,117**	0	11,990		**11,990**
12 Trade, Industry and Local Development	0	0		**0**	0	3,498		**3,498**
Total Recurrent Budget Estimates	**7,110,689**	**3,032,718**		**10,143,407**	**7,110,689**	**4,155,202**		**11,265,891**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			219,587	**219,587**			213,471	**213,471**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			597,780	**597,780**			6,881,794	**6,881,794**
Total Development Budget Estimates			**860,754**	**860,754**			**7,138,857**	**7,138,857**
Total for Vote 757	**7,110,689**	**3,032,718**	**860,754**	**11,004,162**	**7,110,689**	**4,155,202**	**7,138,857**	**18,404,748**

Vote: 757 Kabale Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,305,302**	**7,982,896**
321402 Urban Unconditional Grant (Non-Wage)	318,155	311,735
321450 Urban Unconditional Grant (Wage)	789,367	789,367
321463 Urban Discretionary Development Equalization Grant	197,780	6,881,794
Agriculture	**96,652**	**86,502**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	52,317	42,216
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,113,322**
321467 Sector Conditional Grant (Non-Wage)	0	1,113,322
Tourism, Trade and Industry	**0**	**3,498**
321467 Sector Conditional Grant (Non-Wage)	0	3,498
Education	**7,091,792**	**7,050,900**
321466 Sector Conditional Grant (Wage)	5,738,954	5,738,954
321467 Sector Conditional Grant (Non-Wage)	1,133,251	1,098,475
321470 Sector Development Grant	219,587	213,471
Health	**643,769**	**644,024**
321466 Sector Conditional Grant (Wage)	557,369	557,369
321467 Sector Conditional Grant (Non-Wage)	62,349	62,349
321470 Sector Development Grant	24,052	24,306
Social Development	**12,117**	**11,990**
321467 Sector Conditional Grant (Non-Wage)	12,117	11,990
Public Sector Management	**1,854,529**	**1,511,617**
212105 Pension for Local Governments	384,936	451,257
212107 Gratuity for Local Governments	1,010,359	1,060,359
Grand Total Vote 757	**11,004,162**	**18,404,748**

Vote: 757 Kabale Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**384,936**	**451,257**
212107 Gratuity for Local Governments	**1,010,359**	**1,060,359**
321402 Urban Unconditional Grant (Non-Wage)	**318,155**	**311,735**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***72,720***
o/w Honoraria for Municipal LLG Councillors	***0***	***17,856***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***5,915***
o/w Urban UCG - NWR Division	***0***	***90,016***
o/w Urban UCG - NWR Municipality	***0***	***90,016***
321450 Urban Unconditional Grant (Wage)	**789,367**	**789,367**
Total For Programme 01	**2,562,051**	**2,612,718**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**52,317**	**42,216**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***8,044***
Total For Programme 04	**77,317**	**67,216**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**557,369**	**557,369**
o/w Health - Wage Conditional Grant	***0***	***557,369***
321467 Sector Conditional Grant (Non-Wage)	**62,349**	**62,349**
o/w Primary Health Care - Non Wage Recurrent	***0***	***62,349***
Total For Programme 05	**619,717**	**619,717**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,738,954**	**5,738,954**
o/w Primary Education - Wage	***0***	***2,228,773***
o/w Secondary Education - Wage	***0***	***2,649,115***
o/w Skills Development - Wage	***0***	***861,066***
321467 Sector Conditional Grant (Non-Wage)	**1,133,251**	**1,098,475**
o/w Primary Education - Non Wage Recurrent	***0***	***116,968***
o/w Secondary Education - Non Wage Recurrent	***0***	***184,285***
o/w Skills Development - Non Wage Recurrent	***0***	***797,222***

Total For Programme 06	**6,872,205**	**6,837,429**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,113,322**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,113,322***
Total For Programme 07	**0**	**1,113,322**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**12,117**	**11,990**
o/w Social Development - Non Wage Recurrent	***0***	***11,990***
Total For Programme 09	**12,117**	**11,990**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,498**
o/w Trade and Industry	***0***	***3,498***
Total For Programme 12	**0**	**3,498**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**219,587**	**213,471**
Total For Project 1383	**219,587**	**213,471**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**197,780**	**6,881,794**
o/w Division DDEG (USMID)	***0***	***218,412***
o/w Municipal DDEG (USMID)	***0***	***6,774,911***
Total For Project 9998	**597,780**	**6,881,794**
Grand Total For Vote 757	**11,004,162**	**18,404,748**

Vote: 758 Lira Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	772,375	1,467,150		**2,239,525**	772,375	1,827,335		**2,599,710**
04 Production and Marketing	55,666	60,340		**116,006**	55,666	46,761		**102,428**
05 Health	493,685	43,362		**537,046**	493,685	46,264		**539,949**
06 Education	4,358,034	1,556,908		**5,914,943**	4,358,034	1,319,327		**5,677,361**
07 Works	0	0		**0**	0	1,448,179		**1,448,179**
09 Community Based Services	0	21,469		**21,469**	0	20,325		**20,325**
12 Trade, Industry and Local Development	0	0		**0**	0	5,028		**5,028**
Total Recurrent Budget Estimates	**5,679,760**	**3,149,229**		**8,828,989**	**5,679,760**	**4,713,219**		**10,392,979**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			307,941	**307,941**			301,839	**301,839**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			508,521	**508,521**			13,252,235	**13,252,235**
Total Development Budget Estimates			**854,269**	**854,269**			**13,591,940**	**13,591,940**
Total for Vote 758	**5,679,760**	**3,149,229**	**854,269**	**9,683,258**	**5,679,760**	**4,713,219**	**13,591,940**	**23,984,920**

Vote: 758 Lira Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,807,279**	**14,543,247**
321402 Urban Unconditional Grant (Non-Wage)	526,383	518,637
321450 Urban Unconditional Grant (Wage)	772,375	772,375
321463 Urban Discretionary Development Equalization Grant	508,521	13,252,235
Agriculture	**141,788**	**128,142**
321466 Sector Conditional Grant (Wage)	55,666	55,666
321467 Sector Conditional Grant (Non-Wage)	60,340	46,761
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**1,448,179**
321467 Sector Conditional Grant (Non-Wage)	0	1,448,179
Tourism, Trade and Industry	**0**	**5,028**
321467 Sector Conditional Grant (Non-Wage)	0	5,028
Education	**6,222,883**	**5,979,199**
321466 Sector Conditional Grant (Wage)	4,358,034	4,358,034
321467 Sector Conditional Grant (Non-Wage)	1,556,908	1,319,327
321470 Sector Development Grant	307,941	301,839
Health	**549,072**	**552,102**
321466 Sector Conditional Grant (Wage)	493,685	493,685
321467 Sector Conditional Grant (Non-Wage)	43,362	46,264
321470 Sector Development Grant	12,026	12,153
Social Development	**21,469**	**20,325**
321467 Sector Conditional Grant (Non-Wage)	21,469	20,325
Public Sector Management	**940,767**	**1,308,697**
212105 Pension for Local Governments	315,226	436,810
212107 Gratuity for Local Governments	625,542	675,542
321608 General Public Service Pension Arrears (Budgeting)	0	176,164
321617 Salary arrears (Budgeting)	0	20,182
Grand Total Vote 758	**9,683,258**	**23,984,920**

Vote: 758 Lira Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**315,226**	**436,810**
212107 Gratuity for Local Governments	**625,542**	**675,542**
321402 Urban Unconditional Grant (Non-Wage)	**526,383**	**518,637**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***163,440***
o/w Honoraria for Municipal LLG Councillors	***0***	***33,587***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***5,134***
o/w Urban UCG - NWR Division	***0***	***140,632***
o/w Urban UCG - NWR Municipality	***0***	***140,632***
321450 Urban Unconditional Grant (Wage)	**772,375**	**772,375**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**176,164**
321617 Salary arrears (Budgeting)	**0**	**20,182**
Total For Programme 01	**2,239,525**	**2,599,710**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**55,666**	**55,666**
o/w Production and Marketing - Wage Conditional Grant	***0***	***55,666***
321467 Sector Conditional Grant (Non-Wage)	**60,340**	**46,761**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,850***
o/w Production - Non-Wage Recurrent	***0***	***11,912***
Total For Programme 04	**116,006**	**102,428**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**493,685**	**493,685**
o/w Health - Wage Conditional Grant	***0***	***493,685***
321467 Sector Conditional Grant (Non-Wage)	**43,362**	**46,264**
o/w Primary Health Care - Non Wage Recurrent	***0***	***46,264***
Total For Programme 05	**537,046**	**539,949**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,358,034**	**4,358,034**
o/w Primary Education - Wage	***0***	***2,809,124***
o/w Secondary Education - Wage	***0***	***1,382,602***
o/w Skills Development - Wage	***0***	***166,308***
321467 Sector Conditional Grant (Non-Wage)	**1,556,908**	**1,319,327**
o/w Primary Education - Non Wage Recurrent	***0***	***192,934***

o/w Secondary Education - Non Wage Recurrent	*0*	*580,440*
o/w Skills Development - Non Wage Recurrent	*0*	*545,953*
Total For Programme 06	**5,914,943**	**5,677,361**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,448,179**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,448,179*
Total For Programme 07	**0**	**1,448,179**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**21,469**	**20,325**
o/w Social Development - Non Wage Recurrent	*0*	*20,325*
Total For Programme 09	**21,469**	**20,325**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,028**
o/w Trade and Industry	*0*	*5,028*
Total For Programme 12	**0**	**5,028**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	*0*	*25,714*
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**307,941**	**301,839**
Total For Project 1383	**307,941**	**301,839**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**508,521**	**13,252,235**
o/w Division DDEG (USMID)	*0*	*455,316*
o/w Municipal DDEG (USMID)	*0*	*13,011,107*
Total For Project 9998	**508,521**	**13,252,235**
Grand Total For Vote 758	**9,683,258**	**23,984,920**

Vote: 759 Masaka Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	749,153	1,986,699		**2,735,851**	749,153	1,363,109		**2,112,262**
04 Production and Marketing	55,189	58,940		**114,130**	55,189	46,454		**101,643**
05 Health	296,633	50,115		**346,748**	296,633	50,115		**346,748**
06 Education	4,105,996	1,059,317		**5,165,313**	4,105,996	651,326		**4,757,322**
07 Works	0	0		**0**	0	1,195,701		**1,195,701**
09 Community Based Services	0	20,839		**20,839**	0	20,839		**20,839**
12 Trade, Industry and Local Development	0	0		**0**	0	5,257		**5,257**
Total Recurrent Budget Estimates	**5,206,971**	**3,175,909**		**8,382,881**	**5,206,971**	**3,332,800**		**8,539,772**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			289,942	**289,942**			283,835	**283,835**
1385 HEALTH DEVELOPMENT			500,092	**500,092**			494,454	**494,454**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			421,631	**421,631**			11,898,497	**11,898,497**
Total Development Budget Estimates			**1,231,001**	**1,231,001**			**12,696,071**	**12,696,071**
Total for Vote 759	**5,206,971**	**3,175,909**	**1,231,001**	**9,613,881**	**5,206,971**	**3,332,800**	**12,696,071**	**21,235,843**

Vote: 759 Masaka Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,591,139**	**13,058,841**
321402 Urban Unconditional Grant (Non-Wage)	420,356	411,192
321450 Urban Unconditional Grant (Wage)	749,153	749,153
321463 Urban Discretionary Development Equalization Grant	421,631	11,898,497
Agriculture	**133,465**	**120,929**
321466 Sector Conditional Grant (Wage)	55,189	55,189
321467 Sector Conditional Grant (Non-Wage)	58,940	46,454
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,195,701**
321467 Sector Conditional Grant (Non-Wage)	0	1,195,701
Tourism, Trade and Industry	**0**	**5,257**
321467 Sector Conditional Grant (Non-Wage)	0	5,257
Education	**5,455,256**	**5,041,158**
321466 Sector Conditional Grant (Wage)	4,105,996	4,105,996
321467 Sector Conditional Grant (Non-Wage)	1,059,317	651,326
321470 Sector Development Grant	289,942	283,835
Health	**846,840**	**841,202**
321466 Sector Conditional Grant (Wage)	296,633	296,633
321467 Sector Conditional Grant (Non-Wage)	50,115	50,115
321470 Sector Development Grant	500,092	494,454
Social Development	**20,839**	**20,839**
321467 Sector Conditional Grant (Non-Wage)	20,839	20,839
Public Sector Management	**1,566,343**	**951,918**
212105 Pension for Local Governments	273,679	316,525
212107 Gratuity for Local Governments	493,126	543,126
321608 General Public Service Pension Arrears (Budgeting)	699,747	39,771
321617 Salary arrears (Budgeting)	99,791	52,495
Grand Total Vote 759	**9,613,881**	**21,235,843**

Vote: 759 Masaka Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**273,679**	**316,525**
212107 Gratuity for Local Governments	**493,126**	**543,126**
321402 Urban Unconditional Grant (Non-Wage)	**420,356**	**411,192**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***81,360***
o/w Honoraria for Municipal LLG Councillors	***0***	***23,809***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,626***
o/w Urban UCG - NWR Division	***0***	***133,592***
o/w Urban UCG - NWR Municipality	***0***	***133,592***
321450 Urban Unconditional Grant (Wage)	**749,153**	**749,153**
321608 General Public Service Pension Arrears (Budgeting)	**699,747**	**39,771**
321617 Salary arrears (Budgeting)	**99,791**	**52,495**
Total For Programme 01	**2,735,851**	**2,112,262**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**55,189**	**55,189**
o/w Production and Marketing - Wage Conditional Grant	***0***	***55,189***
321467 Sector Conditional Grant (Non-Wage)	**58,940**	**46,454**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***12,282***
Total For Programme 04	**114,130**	**101,643**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**296,633**	**296,633**
o/w Health - Wage Conditional Grant	***0***	***296,633***
321467 Sector Conditional Grant (Non-Wage)	**50,115**	**50,115**
o/w Primary Health Care - Non Wage Recurrent	***0***	***50,115***
Total For Programme 05	**346,748**	**346,748**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,105,996**	**4,105,996**
o/w Primary Education - Wage	***0***	***1,167,176***
o/w Secondary Education - Wage	***0***	***2,342,658***
o/w Skills Development - Wage	***0***	***596,163***
321467 Sector Conditional Grant (Non-Wage)	**1,059,317**	**651,326**
o/w Primary Education - Non Wage Recurrent	***0***	***118,662***

o/w Secondary Education - Non Wage Recurrent	*0*	*329,059*
o/w Skills Development - Non Wage Recurrent	*0*	*203,605*
Total For Programme 06	**5,165,313**	**4,757,322**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,195,701**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,195,701*
Total For Programme 07	**0**	**1,195,701**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**20,839**	**20,839**
o/w Social Development - Non Wage Recurrent	*0*	*20,839*
Total For Programme 09	**20,839**	**20,839**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,257**
o/w Trade and Industry	*0*	*5,257*
Total For Programme 12	**0**	**5,257**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	*0*	*19,285*
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**289,942**	**283,835**
Total For Project 1383	**289,942**	**283,835**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**500,092**	**494,454**
Total For Project 1385	**500,092**	**494,454**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**421,631**	**11,898,497**
o/w Division DDEG (USMID)	*0*	*460,327*
o/w Municipal DDEG (USMID)	*0*	*11,629,617*
Total For Project 9998	**421,631**	**11,898,497**
Grand Total For Vote 759	**9,613,881**	**21,235,843**

Vote: 760 Mbale Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	838,358	2,240,324		**3,078,682**	1,172,798	1,895,260		**3,068,058**
04 Production and Marketing	48,534	59,184		**107,719**	68,400	46,196		**114,596**
05 Health	1,346,003	69,608		**1,415,611**	1,430,723	135,444		**1,566,167**
06 Education	8,103,901	2,705,879		**10,809,780**	7,664,875	2,496,570		**10,161,445**
07 Works	0	0		**0**	0	1,283,511		**1,283,511**
09 Community Based Services	0	20,919		**20,919**	0	20,236		**20,236**
12 Trade, Industry and Local Development	0	0		**0**	0	5,195		**5,195**
Total Recurrent Budget Estimates	**10,336,796**	**5,095,914**		**15,432,710**	**10,336,796**	**5,882,412**		**16,219,208**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			307,057	**307,057**			300,952	**300,952**
1385 HEALTH DEVELOPMENT			24,052	**24,052**			24,306	**24,306**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			483,347	**483,347**			13,290,246	**13,290,246**
Total Development Budget Estimates			**833,791**	**833,791**			**13,634,790**	**13,634,790**
Total for Vote 760	**10,336,796**	**5,095,914**	**833,791**	**16,266,501**	**10,336,796**	**5,882,412**	**13,634,790**	**29,853,998**

Vote: 760 Mbale Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,764,059**	**14,898,331**
321402 Urban Unconditional Grant (Non-Wage)	442,354	435,286
321450 Urban Unconditional Grant (Wage)	838,358	1,172,798
321463 Urban Discretionary Development Equalization Grant	483,347	13,290,246
Agriculture	**127,055**	**133,881**
321466 Sector Conditional Grant (Wage)	48,534	68,400
321467 Sector Conditional Grant (Non-Wage)	59,184	46,196
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,283,511**
321467 Sector Conditional Grant (Non-Wage)	0	1,283,511
Tourism, Trade and Industry	**0**	**5,195**
321467 Sector Conditional Grant (Non-Wage)	0	5,195
Education	**11,116,837**	**10,462,397**
321466 Sector Conditional Grant (Wage)	8,103,901	7,664,875
321467 Sector Conditional Grant (Non-Wage)	2,705,879	2,496,570
321470 Sector Development Grant	307,057	300,952
Health	**1,439,662**	**1,590,473**
321466 Sector Conditional Grant (Wage)	1,346,003	1,430,723
321467 Sector Conditional Grant (Non-Wage)	69,608	135,444
321470 Sector Development Grant	24,052	24,306
Social Development	**20,919**	**20,236**
321467 Sector Conditional Grant (Non-Wage)	20,919	20,236
Public Sector Management	**1,797,970**	**1,459,974**
212105 Pension for Local Governments	672,388	806,206
212107 Gratuity for Local Governments	524,076	574,076
321608 General Public Service Pension Arrears (Budgeting)	597,167	74,537
321617 Salary arrears (Budgeting)	4,339	5,154
Grand Total Vote 760	**16,266,501**	**29,853,998**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**672,388**	**806,206**
212107 Gratuity for Local Governments	**524,076**	**574,076**
321402 Urban Unconditional Grant (Non-Wage)	**442,354**	**435,286**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***110,040***
o/w Honoraria for Municipal LLG Councillors	***0***	***22,533***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***6,804***
o/w Urban UCG - NWR Division	***0***	***130,348***
o/w Urban UCG - NWR Municipality	***0***	***130,348***
321450 Urban Unconditional Grant (Wage)	**838,358**	**1,172,798**
321608 General Public Service Pension Arrears (Budgeting)	**597,167**	**74,537**
321617 Salary arrears (Budgeting)	**4,339**	**5,154**
Total For Programme 01	**3,078,682**	**3,068,058**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**48,534**	**68,400**
o/w Production and Marketing - Wage Conditional Grant	***0***	***68,400***
321467 Sector Conditional Grant (Non-Wage)	**59,184**	**46,196**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***12,023***
Total For Programme 04	**107,719**	**114,596**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,346,003**	**1,430,723**
o/w Health - Wage Conditional Grant	***0***	***1,430,723***
321467 Sector Conditional Grant (Non-Wage)	**69,608**	**135,444**
o/w Primary Health Care - Non Wage Recurrent	***0***	***75,444***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***60,000***
Total For Programme 05	**1,415,611**	**1,566,167**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**8,103,901**	**7,664,875**
o/w Primary Education - Wage	***0***	***3,686,970***
o/w Secondary Education - Wage	***0***	***3,248,885***
o/w Skills Development - Wage	***0***	***729,019***
321467 Sector Conditional Grant (Non-Wage)	**2,705,879**	**2,496,570**

o/w Primary Education - Non Wage Recurrent	*0*	*259,939*
o/w Secondary Education - Non Wage Recurrent	*0*	*1,497,988*
o/w Skills Development - Non Wage Recurrent	*0*	*738,643*
Total For Programme 06	**10,809,780**	**10,161,445**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,283,511**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,283,511*
Total For Programme 07	**0**	**1,283,511**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**20,919**	**20,236**
o/w Social Development - Non Wage Recurrent	*0*	*20,236*
Total For Programme 09	**20,919**	**20,236**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,195**
o/w Trade and Industry	*0*	*5,195*
Total For Programme 12	**0**	**5,195**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	*0*	*19,285*
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**307,057**	**300,952**
Total For Project 1383	**307,057**	**300,952**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**24,052**	**24,306**
Total For Project 1385	**24,052**	**24,306**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**483,347**	**13,290,246**
o/w Division DDEG (USMID)	*0*	*472,804*
o/w Municipal DDEG (USMID)	*0*	*13,031,974*
Total For Project 9998	**483,347**	**13,290,246**

Vote: 760 Mbale Municipal Council

Grand Total For Vote 760	**16,266,501**	**29,853,998**

Vote: 761 Mbarara Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	914,934	1,548,706		**2,463,639**	914,934	2,409,638		**3,324,572**
04 Production and Marketing	53,265	73,825		**127,090**	53,265	56,454		**109,718**
05 Health	1,228,139	72,977		**1,301,116**	1,228,139	78,332		**1,306,472**
06 Education	10,520,757	1,973,245		**12,494,002**	10,745,576	1,699,919		**12,445,495**
07 Works	0	0		**0**	0	1,258,532		**1,258,532**
09 Community Based Services	0	35,700		**35,700**	0	35,467		**35,467**
12 Trade, Industry and Local Development	0	0		**0**	0	8,573		**8,573**
Total Recurrent Budget Estimates	**12,717,094**	**3,704,454**		**16,421,548**	**12,941,913**	**5,546,915**		**18,488,828**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			38,672	**38,672**			38,571	**38,571**
1383 EDUCATION DEVELOPMENT			776,749	**776,749**			749,884	**749,884**
1385 HEALTH DEVELOPMENT			518,131	**518,131**			512,683	**512,683**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			822,161	**822,161**			20,962,192	**20,962,192**
Total Development Budget Estimates			**2,155,712**	**2,155,712**			**22,263,330**	**22,263,330**
Total for Vote 761	**12,717,094**	**3,704,454**	**2,155,712**	**18,577,260**	**12,941,913**	**5,546,915**	**22,263,330**	**40,752,158**

Vote: 761 Mbarara Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,459,467**	**22,584,560**
321402 Urban Unconditional Grant (Non-Wage)	722,372	707,435
321450 Urban Unconditional Grant (Wage)	914,934	914,934
321463 Urban Discretionary Development Equalization Grant	822,161	20,962,192
Agriculture	**165,762**	**148,289**
321466 Sector Conditional Grant (Wage)	53,265	53,265
321467 Sector Conditional Grant (Non-Wage)	73,825	56,454
321470 Sector Development Grant	38,672	38,571
Works and Transport	**0**	**1,258,532**
321467 Sector Conditional Grant (Non-Wage)	0	1,258,532
Tourism, Trade and Industry	**0**	**8,573**
321467 Sector Conditional Grant (Non-Wage)	0	8,573
Education	**13,270,751**	**13,195,379**
321466 Sector Conditional Grant (Wage)	10,520,757	10,745,576
321467 Sector Conditional Grant (Non-Wage)	1,973,245	1,699,919
321470 Sector Development Grant	405,744	399,884
321472 Transitional Development Grant	371,005	350,000
Health	**1,819,247**	**1,819,155**
321466 Sector Conditional Grant (Wage)	1,228,139	1,228,139
321467 Sector Conditional Grant (Non-Wage)	72,977	78,332
321470 Sector Development Grant	518,131	512,683
Social Development	**35,700**	**35,467**
321467 Sector Conditional Grant (Non-Wage)	35,700	35,467
Public Sector Management	**826,333**	**1,702,203**
212105 Pension for Local Governments	374,390	567,789
212107 Gratuity for Local Governments	436,759	486,759
321608 General Public Service Pension Arrears (Budgeting)	0	627,392
321617 Salary arrears (Budgeting)	15,184	20,263
Grand Total Vote 761	**18,577,260**	**40,752,158**

Vote: 761 Mbarara Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**374,390**	**567,789**
212107 Gratuity for Local Governments	**436,759**	**486,759**
321402 Urban Unconditional Grant (Non-Wage)	**722,372**	**707,435**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***169,560***
o/w Honoraria for Municipal LLG Councillors	***0***	***44,641***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***5,996***
o/w Urban UCG - NWR Division	***0***	***226,013***
o/w Urban UCG - NWR Municipality	***0***	***226,013***
321450 Urban Unconditional Grant (Wage)	**914,934**	**914,934**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**627,392**
321617 Salary arrears (Budgeting)	**15,184**	**20,263**
Total For Programme 01	**2,463,639**	**3,324,572**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**53,265**	**53,265**
o/w Production and Marketing - Wage Conditional Grant	***0***	***53,265***
321467 Sector Conditional Grant (Non-Wage)	**73,825**	**56,454**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***36,204***
o/w Production - Non-Wage Recurrent	***0***	***20,250***
Total For Programme 04	**127,090**	**109,718**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,228,139**	**1,228,139**
o/w Health - Wage Conditional Grant	***0***	***1,228,139***
321467 Sector Conditional Grant (Non-Wage)	**72,977**	**78,332**
o/w Primary Health Care - Non Wage Recurrent	***0***	***78,332***
Total For Programme 05	**1,301,116**	**1,306,472**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**10,520,757**	**10,745,576**
o/w Primary Education - Wage	***0***	***4,837,272***
o/w Secondary Education - Wage	***0***	***5,034,483***
o/w Skills Development - Wage	***0***	***873,820***
321467 Sector Conditional Grant (Non-Wage)	**1,973,245**	**1,699,919**
o/w Primary Education - Non Wage Recurrent	***0***	***359,608***

o/w Secondary Education - Non Wage Recurrent	*0*	*539,927*
o/w Skills Development - Non Wage Recurrent	*0*	*800,384*
Total For Programme 06	**12,494,002**	**12,445,495**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,258,532**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,258,532*
Total For Programme 07	**0**	**1,258,532**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**35,700**	**35,467**
o/w Social Development - Non Wage Recurrent	*0*	*35,467*
Total For Programme 09	**35,700**	**35,467**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,573**
o/w Trade and Industry	*0*	*8,573*
Total For Programme 12	**0**	**8,573**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**38,672**	**38,571**
o/w Agriculture Extension - Development	*0*	*38,571*
Total For Project 0100	**38,672**	**38,571**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**405,744**	**399,884**
321472 Transitional Development Grant	**371,005**	**350,000**
o/w Transitional Development - Education Ad Hoc	*0*	*350,000*
Total For Project 1383	**776,749**	**749,884**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**518,131**	**512,683**
Total For Project 1385	**518,131**	**512,683**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**822,161**	**20,962,192**
o/w Division DDEG (USMID)	*0*	*860,189*
o/w Municipal DDEG (USMID)	*0*	*20,438,461*

Vote: 761 Mbarara Municipal Council

Total For Project 9998	**822,161**	**20,962,192**
Grand Total For Vote 761	**18,577,260**	**40,752,158**

Vote: 762 Moroto Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	328,685	345,123		**673,807**	328,685	404,566		**733,250**
04 Production and Marketing	25,000	49,773		**74,773**	25,000	40,533		**65,533**
05 Health	259,809	25,937		**285,747**	259,809	25,937		**285,747**
06 Education	1,259,590	209,339		**1,468,928**	1,259,590	158,442		**1,418,032**
07 Works	0	0		**0**	0	608,770		**608,770**
09 Community Based Services	0	7,231		**7,231**	0	6,992		**6,992**
12 Trade, Industry and Local Development	0	0		**0**	0	2,539		**2,539**
Total Recurrent Budget Estimates	**1,873,083**	**637,403**		**2,510,487**	**1,873,083**	**1,247,779**		**3,120,862**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			174,301	**174,301**			168,182	**168,182**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			121,485	**121,485**			4,533,241	**4,533,241**
Total Development Budget Estimates			**308,677**	**308,677**			**4,714,280**	**4,714,280**
Total for Vote 762	**1,873,083**	**637,403**	**308,677**	**2,819,163**	**1,873,083**	**1,247,779**	**4,714,280**	**7,835,143**

Vote: 762 Moroto Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**671,089**	**5,080,170**
321402 Urban Unconditional Grant (Non-Wage)	220,920	218,245
321450 Urban Unconditional Grant (Wage)	328,685	328,685
321463 Urban Discretionary Development Equalization Grant	121,485	4,533,241
Agriculture	**87,664**	**78,390**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	49,773	40,533
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**608,770**
321467 Sector Conditional Grant (Non-Wage)	0	608,770
Tourism, Trade and Industry	**0**	**2,539**
321467 Sector Conditional Grant (Non-Wage)	0	2,539
Education	**1,643,229**	**1,586,214**
321466 Sector Conditional Grant (Wage)	1,259,590	1,259,590
321467 Sector Conditional Grant (Non-Wage)	209,339	158,442
321470 Sector Development Grant	174,301	168,182
Health	**285,747**	**285,747**
321466 Sector Conditional Grant (Wage)	259,809	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	25,937
Social Development	**7,231**	**6,992**
321467 Sector Conditional Grant (Non-Wage)	7,231	6,992
Public Sector Management	**124,203**	**186,321**
212105 Pension for Local Governments	49,298	73,534
212107 Gratuity for Local Governments	62,787	112,787
Grand Total Vote 762	**2,819,163**	**7,835,143**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**49,298**	**73,534**
212107 Gratuity for Local Governments	**62,787**	**112,787**
321402 Urban Unconditional Grant (Non-Wage)	**220,920**	**218,245**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***54,960***
o/w Honoraria for Municipal LLG Councillors	***0***	***11,054***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,460***
o/w Urban UCG - NWR Division	***0***	***57,779***
o/w Urban UCG - NWR Municipality	***0***	***57,779***
321450 Urban Unconditional Grant (Wage)	**328,685**	**328,685**
Total For Programme 01	**673,807**	**733,250**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**49,773**	**40,533**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***33,495***
o/w Production - Non-Wage Recurrent	***0***	***7,038***
Total For Programme 04	**74,773**	**65,533**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**259,809**	**259,809**
o/w Health - Wage Conditional Grant	***0***	***259,809***
321467 Sector Conditional Grant (Non-Wage)	**25,937**	**25,937**
o/w Primary Health Care - Non Wage Recurrent	***0***	***25,937***
Total For Programme 05	**285,747**	**285,747**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,259,590**	**1,259,590**
o/w Primary Education - Wage	***0***	***396,832***
o/w Secondary Education - Wage	***0***	***529,228***
o/w Skills Development - Wage	***0***	***333,530***
321467 Sector Conditional Grant (Non-Wage)	**209,339**	**158,442**
o/w Primary Education - Non Wage Recurrent	***0***	***33,022***
o/w Secondary Education - Non Wage Recurrent	***0***	***125,420***
Total For Programme 06	**1,468,928**	**1,418,032**

Vote: 762 Moroto Municipal Council

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**608,770**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***608,770***
Total For Programme 07	**0**	**608,770**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,231**	**6,992**
o/w Social Development - Non Wage Recurrent	***0***	***6,992***
Total For Programme 09	**7,231**	**6,992**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**2,539**
o/w Trade and Industry	***0***	***2,539***
Total For Programme 12	**0**	**2,539**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**174,301**	**168,182**
Total For Project 1383	**174,301**	**168,182**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**121,485**	**4,533,241**
o/w Division DDEG (USMID)	***0***	***128,123***
o/w Municipal DDEG (USMID)	***0***	***4,478,850***
Total For Project 9998	**121,485**	**4,533,241**
Grand Total For Vote 762	**2,819,163**	**7,835,143**

Vote: 763 Soroti Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	718,137	811,597		**1,529,734**	718,137	891,704		**1,609,841**
04 Production and Marketing	47,528	53,943		**101,470**	47,528	42,553		**90,081**
05 Health	1,059,219	58,203		**1,117,422**	1,059,219	58,203		**1,117,422**
06 Education	4,522,010	1,537,025		**6,059,036**	4,522,010	1,188,726		**5,710,736**
07 Works	0	0		**0**	0	1,338,930		**1,338,930**
09 Community Based Services	0	13,512		**13,512**	0	12,858		**12,858**
12 Trade, Industry and Local Development	0	0		**0**	0	3,649		**3,649**
Total Recurrent Budget Estimates	**6,346,894**	**2,474,281**		**8,821,174**	**6,346,894**	**3,536,623**		**9,883,516**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			238,483	**238,483**			232,376	**232,376**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			283,601	**283,601**			8,443,402	**8,443,402**
Total Development Budget Estimates			**559,458**	**559,458**			**8,713,294**	**8,713,294**
Total for Vote 763	**6,346,894**	**2,474,281**	**559,458**	**9,380,633**	**6,346,894**	**3,536,623**	**8,713,294**	**18,596,810**

Vote: 763 Soroti Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,332,742**	**9,488,197**
321402 Urban Unconditional Grant (Non-Wage)	331,004	326,658
321450 Urban Unconditional Grant (Wage)	718,137	718,137
321463 Urban Discretionary Development Equalization Grant	283,601	8,443,402
Agriculture	**120,806**	**109,366**
321466 Sector Conditional Grant (Wage)	47,528	47,528
321467 Sector Conditional Grant (Non-Wage)	53,943	42,553
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,338,930**
321467 Sector Conditional Grant (Non-Wage)	0	1,338,930
Tourism, Trade and Industry	**0**	**3,649**
321467 Sector Conditional Grant (Non-Wage)	0	3,649
Education	**6,297,518**	**5,943,112**
321466 Sector Conditional Grant (Wage)	4,522,010	4,522,010
321467 Sector Conditional Grant (Non-Wage)	1,537,025	1,188,726
321470 Sector Development Grant	238,483	232,376
Health	**1,135,461**	**1,135,652**
321466 Sector Conditional Grant (Wage)	1,059,219	1,059,219
321467 Sector Conditional Grant (Non-Wage)	58,203	58,203
321470 Sector Development Grant	18,039	18,230
Social Development	**13,512**	**12,858**
321467 Sector Conditional Grant (Non-Wage)	13,512	12,858
Public Sector Management	**480,593**	**565,046**
212105 Pension for Local Governments	161,287	195,740
212107 Gratuity for Local Governments	319,306	369,306
Grand Total Vote 763	**9,380,633**	**18,596,810**

Vote: 763 Soroti Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**161,287**	**195,740**
212107 Gratuity for Local Governments	**319,306**	**369,306**
321402 Urban Unconditional Grant (Non-Wage)	**331,004**	**326,658**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***79,200***
o/w Honoraria for Municipal LLG Councillors	***0***	***18,707***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,876***
o/w Urban UCG - NWR Division	***0***	***94,332***
o/w Urban UCG - NWR Municipality	***0***	***94,332***
321450 Urban Unconditional Grant (Wage)	**718,137**	**718,137**
Total For Programme 01	**1,529,734**	**1,609,841**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**47,528**	**47,528**
o/w Production and Marketing - Wage Conditional Grant	***0***	***47,528***
321467 Sector Conditional Grant (Non-Wage)	**53,943**	**42,553**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***8,380***
Total For Programme 04	**101,470**	**90,081**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,059,219**	**1,059,219**
o/w Health - Wage Conditional Grant	***0***	***1,059,219***
321467 Sector Conditional Grant (Non-Wage)	**58,203**	**58,203**
o/w Primary Health Care - Non Wage Recurrent	***0***	***58,203***
Total For Programme 05	**1,117,422**	**1,117,422**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**4,522,010**	**4,522,010**
o/w Primary Education - Wage	***0***	***2,334,129***
o/w Secondary Education - Wage	***0***	***1,578,101***
o/w Skills Development - Wage	***0***	***609,780***
321467 Sector Conditional Grant (Non-Wage)	**1,537,025**	**1,188,726**
o/w Primary Education - Non Wage Recurrent	***0***	***139,840***
o/w Secondary Education - Non Wage Recurrent	***0***	***704,467***
o/w Skills Development - Non Wage Recurrent	***0***	***344,419***

Total For Programme 06	**6,059,036**	**5,710,736**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,338,930**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,338,930***
Total For Programme 07	**0**	**1,338,930**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**13,512**	**12,858**
o/w Social Development - Non Wage Recurrent	***0***	***12,858***
Total For Programme 09	**13,512**	**12,858**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,649**
o/w Trade and Industry	***0***	***3,649***
Total For Programme 12	**0**	**3,649**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**238,483**	**232,376**
Total For Project 1383	**238,483**	**232,376**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**283,601**	**8,443,402**
o/w Division DDEG (USMID)	***0***	***261,066***
o/w Municipal DDEG (USMID)	***0***	***8,319,289***
Total For Project 9998	**283,601**	**8,443,402**
Grand Total For Vote 763	**9,380,633**	**18,596,810**

Vote: 764 Tororo Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	568,948	1,010,615		**1,579,563**	568,948	1,580,080		**2,149,027**
04 Production and Marketing	25,000	52,129		**77,129**	25,000	41,780		**66,780**
05 Health	668,257	59,652		**727,909**	668,257	59,652		**727,909**
06 Education	3,647,618	243,138		**3,890,756**	3,647,618	243,644		**3,891,262**
07 Works	0	0		**0**	0	768,903		**768,903**
09 Community Based Services	0	11,914		**11,914**	0	11,612		**11,612**
12 Trade, Industry and Local Development	0	0		**0**	0	3,515		**3,515**
Total Recurrent Budget Estimates	**4,909,822**	**1,377,450**		**6,287,272**	**4,909,822**	**2,709,187**		**7,619,009**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			226,555	**226,555**			220,449	**220,449**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			229,462	**229,462**			7,497,876	**7,497,876**
Total Development Budget Estimates			**486,946**	**486,946**			**7,749,412**	**7,749,412**
Total for Vote 764	**4,909,822**	**1,377,450**	**486,946**	**6,774,219**	**4,909,822**	**2,709,187**	**7,749,412**	**15,368,421**

Vote: 764 Tororo Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,069,446**	**8,333,268**
321402 Urban Unconditional Grant (Non-Wage)	271,036	266,444
321450 Urban Unconditional Grant (Wage)	568,948	568,948
321463 Urban Discretionary Development Equalization Grant	229,462	7,497,876
Agriculture	**90,020**	**79,637**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	52,129	41,780
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**768,903**
321467 Sector Conditional Grant (Non-Wage)	0	768,903
Tourism, Trade and Industry	**0**	**3,515**
321467 Sector Conditional Grant (Non-Wage)	0	3,515
Education	**4,117,311**	**4,111,711**
321466 Sector Conditional Grant (Wage)	3,647,618	3,647,618
321467 Sector Conditional Grant (Non-Wage)	243,138	243,644
321470 Sector Development Grant	226,555	220,449
Health	**745,948**	**746,139**
321466 Sector Conditional Grant (Wage)	668,257	668,257
321467 Sector Conditional Grant (Non-Wage)	59,652	59,652
321470 Sector Development Grant	18,039	18,230
Social Development	**11,914**	**11,612**
321467 Sector Conditional Grant (Non-Wage)	11,914	11,612
Public Sector Management	**739,579**	**1,313,635**
212105 Pension for Local Governments	250,967	308,732
212107 Gratuity for Local Governments	442,451	492,451
321608 General Public Service Pension Arrears (Budgeting)	35,705	505,629
321617 Salary arrears (Budgeting)	10,456	6,823
Grand Total Vote 764	**6,774,219**	**15,368,421**

Vote: 764 Tororo Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**250,967**	**308,732**
212107 Gratuity for Local Governments	**442,451**	**492,451**
321402 Urban Unconditional Grant (Non-Wage)	**271,036**	**266,444**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***52,320***
o/w Honoraria for Municipal LLG Councillors	***0***	***13,605***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,170***
o/w Urban UCG - NWR Division	***0***	***80,569***
o/w Urban UCG - NWR Municipality	***0***	***80,569***
321450 Urban Unconditional Grant (Wage)	**568,948**	**568,948**
321608 General Public Service Pension Arrears (Budgeting)	**35,705**	**505,629**
321617 Salary arrears (Budgeting)	**10,456**	**6,823**
Total For Programme 01	**1,579,563**	**2,149,027**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**52,129**	**41,780**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***33,495***
o/w Production - Non-Wage Recurrent	***0***	***8,285***
Total For Programme 04	**77,129**	**66,780**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**668,257**	**668,257**
o/w Health - Wage Conditional Grant	***0***	***668,257***
321467 Sector Conditional Grant (Non-Wage)	**59,652**	**59,652**
o/w Primary Health Care - Non Wage Recurrent	***0***	***59,652***
Total For Programme 05	**727,909**	**727,909**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,647,618**	**3,647,618**
o/w Primary Education - Wage	***0***	***1,693,263***
o/w Secondary Education - Wage	***0***	***1,951,992***
o/w Skills Development - Wage	***0***	***2,363***
321467 Sector Conditional Grant (Non-Wage)	**243,138**	**243,644**
o/w Primary Education - Non Wage Recurrent	***0***	***142,328***

Vote: 764 Tororo Municipal Council

o/w Secondary Education - Non Wage Recurrent	***0***	***101,316***
Total For Programme 06	**3,890,756**	**3,891,262**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**768,903**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***768,903***
Total For Programme 07	**0**	**768,903**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**11,914**	**11,612**
o/w Social Development - Non Wage Recurrent	***0***	***11,612***
Total For Programme 09	**11,914**	**11,612**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,515**
o/w Trade and Industry	***0***	***3,515***
Total For Programme 12	**0**	**3,515**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**226,555**	**220,449**
Total For Project 1383	**226,555**	**220,449**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**229,462**	**7,497,876**
o/w Division DDEG (USMID)	***0***	***239,545***
o/w Municipal DDEG (USMID)	***0***	***7,379,817***
Total For Project 9998	**229,462**	**7,497,876**
Grand Total For Vote 764	**6,774,219**	**15,368,421**

Vote: 770 Kasese Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	814,949	982,719		**1,797,668**	814,949	1,164,616		**1,979,564**
04 Production and Marketing	30,718	59,413		**90,131**	30,718	32,854		**63,573**
05 Health	2,924,713	44,710		**2,969,423**	2,924,713	50,010		**2,974,724**
06 Education	3,948,213	740,505		**4,688,718**	3,948,213	668,512		**4,616,725**
07 Works	0	0		**0**	0	1,164,504		**1,164,504**
09 Community Based Services	0	20,929		**20,929**	0	21,078		**21,078**
12 Trade, Industry and Local Development	0	0		**0**	0	5,553		**5,553**
Total Recurrent Budget Estimates	**7,718,593**	**1,848,276**		**9,566,870**	**7,718,593**	**3,107,127**		**10,825,720**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			318,958	**318,958**			312,897	**312,897**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			447,014	**447,014**			12,337,010	**12,337,010**
Total Development Budget Estimates			**797,334**	**797,334**			**12,681,345**	**12,681,345**
Total for Vote 770	**7,718,593**	**1,848,276**	**797,334**	**10,364,204**	**7,718,593**	**3,107,127**	**12,681,345**	**23,507,066**

Vote: 770 Kasese Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,474,186**	**13,403,123**
321402 Urban Unconditional Grant (Non-Wage)	412,223	451,163
321450 Urban Unconditional Grant (Wage)	814,949	814,949
321463 Urban Discretionary Development Equalization Grant	247,014	12,137,010
Agriculture	**109,467**	**82,858**
321466 Sector Conditional Grant (Wage)	30,718	30,718
321467 Sector Conditional Grant (Non-Wage)	59,413	32,854
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**1,164,504**
321467 Sector Conditional Grant (Non-Wage)	0	1,164,504
Tourism, Trade and Industry	**0**	**5,553**
321467 Sector Conditional Grant (Non-Wage)	0	5,553
Education	**5,007,676**	**4,929,621**
321466 Sector Conditional Grant (Wage)	3,948,213	3,948,213
321467 Sector Conditional Grant (Non-Wage)	740,505	668,512
321470 Sector Development Grant	318,958	312,897
Health	**2,981,449**	**2,986,877**
321466 Sector Conditional Grant (Wage)	2,924,713	2,924,713
321467 Sector Conditional Grant (Non-Wage)	44,710	50,010
321470 Sector Development Grant	12,026	12,153
Social Development	**20,929**	**21,078**
321467 Sector Conditional Grant (Non-Wage)	20,929	21,078
Public Sector Management	**770,497**	**913,452**
212105 Pension for Local Governments	173,169	238,260
212107 Gratuity for Local Governments	397,328	447,328
321472 Transitional Development Grant	200,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	21,127
321617 Salary arrears (Budgeting)	0	6,737
Grand Total Vote 770	**10,364,204**	**23,507,066**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**173,169**	**238,260**
212107 Gratuity for Local Governments	**397,328**	**447,328**
321402 Urban Unconditional Grant (Non-Wage)	**412,223**	**451,163**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***113,640***
o/w Honoraria for Municipal LLG Councillors	***0***	***24,659***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***5,107***
o/w Urban UCG - NWR Division	***0***	***136,273***
o/w Urban UCG - NWR Municipality	***0***	***136,273***
321450 Urban Unconditional Grant (Wage)	**814,949**	**814,949**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**21,127**
321617 Salary arrears (Budgeting)	**0**	**6,737**
Total For Programme 01	**1,797,668**	**1,979,564**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**30,718**	**30,718**
o/w Production and Marketing - Wage Conditional Grant	***0***	***30,718***
321467 Sector Conditional Grant (Non-Wage)	**59,413**	**32,854**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***20,115***
o/w Production - Non-Wage Recurrent	***0***	***12,739***
Total For Programme 04	**90,131**	**63,573**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,924,713**	**2,924,713**
o/w Health - Wage Conditional Grant	***0***	***2,924,713***
321467 Sector Conditional Grant (Non-Wage)	**44,710**	**50,010**
o/w Primary Health Care - Non Wage Recurrent	***0***	***50,010***
Total For Programme 05	**2,969,423**	**2,974,724**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,948,213**	**3,948,213**
o/w Primary Education - Wage	***0***	***2,483,145***
o/w Secondary Education - Wage	***0***	***1,354,142***
o/w Skills Development - Wage	***0***	***110,926***
321467 Sector Conditional Grant (Non-Wage)	**740,505**	**668,512**
o/w Primary Education - Non Wage Recurrent	***0***	***195,970***

o/w Secondary Education - Non Wage Recurrent	*0*	*316,225*
o/w Skills Development - Non Wage Recurrent	*0*	*156,317*
Total For Programme 06	**4,688,718**	**4,616,725**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,164,504**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*1,164,504*
Total For Programme 07	**0**	**1,164,504**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**20,929**	**21,078**
o/w Social Development - Non Wage Recurrent	*0*	*21,078*
Total For Programme 09	**20,929**	**21,078**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,553**
o/w Trade and Industry	*0*	*5,553*
Total For Programme 12	**0**	**5,553**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	*0*	*19,285*
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**318,958**	**312,897**
Total For Project 1383	**318,958**	**312,897**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**247,014**	**12,137,010**
o/w Division DDEG (Non USMID)	*0*	*116,556*
o/w Municipal DDEG (non USMID)	*0*	*142,458*
o/w Municipal DDEG (USMID)	*0*	*12,076,805*
321472 Transitional Development Grant	**200,000**	**200,000**

o/w Construction of Kasese Municipal Council Administration Block	***0***	***200,000***
Total For Project 9998	**447,014**	**12,337,010**
Grand Total For Vote 770	**10,364,204**	**23,507,066**

Vote: 771 Hoima Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	543,280	1,025,351		**1,568,631**	543,280	1,148,822		**1,692,102**
04 Production and Marketing	31,405	61,259		**92,664**	31,405	48,275		**79,681**
05 Health	442,356	28,251		**470,607**	442,356	31,209		**473,564**
06 Education	4,224,882	1,501,212		**5,726,093**	4,224,882	1,038,410		**5,263,292**
07 Works	0	0		**0**	0	870,385		**870,385**
09 Community Based Services	0	22,012		**22,012**	0	22,117		**22,117**
12 Trade, Industry and Local Development	0	0		**0**	0	5,899		**5,899**
Total Recurrent Budget Estimates	**5,241,923**	**2,638,084**		**7,880,007**	**5,241,923**	**3,165,117**		**8,407,040**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			313,530	**313,530**			307,505	**307,505**
1385 HEALTH DEVELOPMENT			518,131	**518,131**			512,683	**512,683**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			467,968	**467,968**			13,065,794	**13,065,794**
Total Development Budget Estimates			**1,325,410**	**1,325,410**			**13,911,697**	**13,911,697**
Total for Vote 771	**5,241,923**	**2,638,084**	**1,325,410**	**9,205,417**	**5,241,923**	**3,165,117**	**13,911,697**	**22,318,737**

Vote: 771 Hoima Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,489,793**	**14,075,981**
321402 Urban Unconditional Grant (Non-Wage)	478,545	466,907
321450 Urban Unconditional Grant (Wage)	543,280	543,280
321463 Urban Discretionary Development Equalization Grant	467,968	13,065,794
Agriculture	**118,445**	**105,394**
321466 Sector Conditional Grant (Wage)	31,405	31,405
321467 Sector Conditional Grant (Non-Wage)	61,259	48,275
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**870,385**
321467 Sector Conditional Grant (Non-Wage)	0	870,385
Tourism, Trade and Industry	**0**	**5,899**
321467 Sector Conditional Grant (Non-Wage)	0	5,899
Education	**6,039,623**	**5,570,797**
321466 Sector Conditional Grant (Wage)	4,224,882	4,224,882
321467 Sector Conditional Grant (Non-Wage)	1,501,212	1,038,410
321470 Sector Development Grant	313,530	307,505
Health	**988,737**	**986,248**
321466 Sector Conditional Grant (Wage)	442,356	442,356
321467 Sector Conditional Grant (Non-Wage)	28,251	31,209
321470 Sector Development Grant	518,131	512,683
Social Development	**22,012**	**22,117**
321467 Sector Conditional Grant (Non-Wage)	22,012	22,117
Public Sector Management	**546,806**	**681,914**
212105 Pension for Local Governments	178,705	256,776
212107 Gratuity for Local Governments	362,548	412,548
321608 General Public Service Pension Arrears (Budgeting)	0	12,591
Grand Total Vote 771	**9,205,417**	**22,318,737**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**178,705**	**256,776**
212107 Gratuity for Local Governments	**362,548**	**412,548**
321402 Urban Unconditional Grant (Non-Wage)	**478,545**	**466,907**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***118,680***
o/w Honoraria for Municipal LLG Councillors	***0***	***24,659***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,993***
o/w Urban UCG - NWR Division	***0***	***142,181***
o/w Urban UCG - NWR Municipality	***0***	***142,181***
321450 Urban Unconditional Grant (Wage)	**543,280**	**543,280**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**12,591**
Total For Programme 01	**1,568,631**	**1,692,102**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**31,405**	**31,405**
o/w Production and Marketing - Wage Conditional Grant	***0***	***31,405***
321467 Sector Conditional Grant (Non-Wage)	**61,259**	**48,275**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,850***
o/w Production - Non-Wage Recurrent	***0***	***13,426***
Total For Programme 04	**92,664**	**79,681**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**442,356**	**442,356**
o/w Health - Wage Conditional Grant	***0***	***442,356***
321467 Sector Conditional Grant (Non-Wage)	**28,251**	**31,209**
o/w Primary Health Care - Non Wage Recurrent	***0***	***31,209***
Total For Programme 05	**470,607**	**473,564**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,224,882**	**4,224,882**
o/w Primary Education - Wage	***0***	***2,366,017***
o/w Secondary Education - Wage	***0***	***1,360,958***
o/w Skills Development - Wage	***0***	***497,907***
321467 Sector Conditional Grant (Non-Wage)	**1,501,212**	**1,038,410**
o/w Primary Education - Non Wage Recurrent	***0***	***167,574***
o/w Secondary Education - Non Wage Recurrent	***0***	***770,836***

o/w Skills Development - Non Wage Recurrent	*0*	*100,000*
Total For Programme 06	**5,726,093**	**5,263,292**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**870,385**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*870,385*
Total For Programme 07	**0**	**870,385**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**22,012**	**22,117**
o/w Social Development - Non Wage Recurrent	*0*	*22,117*
Total For Programme 09	**22,012**	**22,117**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,899**
o/w Trade and Industry	*0*	*5,899*
Total For Programme 12	**0**	**5,899**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	*0*	*25,714*
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**313,530**	**307,505**
Total For Project 1383	**313,530**	**307,505**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**518,131**	**512,683**
Total For Project 1385	**518,131**	**512,683**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**467,968**	**13,065,794**
o/w Division DDEG (USMID)	*0*	*536,831*
o/w Municipal DDEG (USMID)	*0*	*12,738,667*
Total For Project 9998	**467,968**	**13,065,794**
Grand Total For Vote 771	**9,205,417**	**22,318,737**

Vote: 772 Mukono Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	733,882	856,539		**1,590,421**	733,882	972,860		**1,706,741**
04 Production and Marketing	61,734	66,085		**127,819**	61,734	51,036		**112,771**
05 Health	1,232,620	35,307		**1,267,926**	1,232,620	35,307		**1,267,926**
06 Education	6,613,359	947,020		**7,560,379**	6,613,359	522,178		**7,135,537**
07 Works	0	0		**0**	0	1,300,065		**1,300,065**
09 Community Based Services	0	30,868		**30,868**	0	31,212		**31,212**
12 Trade, Industry and Local Development	0	0		**0**	0	7,430		**7,430**
Total Recurrent Budget Estimates	**8,641,595**	**1,935,818**		**10,577,413**	**8,641,595**	**2,920,087**		**11,561,682**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			373,408	**373,408**			367,376	**367,376**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			349,634	**349,634**			366,030	**366,030**
Total Development Budget Estimates			**747,958**	**747,958**			**758,415**	**758,415**
Total for Vote 772	**8,641,595**	**1,935,818**	**747,958**	**11,325,371**	**8,641,595**	**2,920,087**	**758,415**	**12,320,098**

Vote: 772 Mukono Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,595,931**	**1,601,303**
321402 Urban Unconditional Grant (Non-Wage)	512,415	501,391
321450 Urban Unconditional Grant (Wage)	733,882	733,882
321463 Urban Discretionary Development Equalization Grant	349,634	366,030
Agriculture	**140,710**	**125,628**
321466 Sector Conditional Grant (Wage)	61,734	61,734
321467 Sector Conditional Grant (Non-Wage)	66,085	51,036
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**1,300,065**
321467 Sector Conditional Grant (Non-Wage)	0	1,300,065
Tourism, Trade and Industry	**0**	**7,430**
321467 Sector Conditional Grant (Non-Wage)	0	7,430
Education	**7,933,786**	**7,502,912**
321466 Sector Conditional Grant (Wage)	6,613,359	6,613,359
321467 Sector Conditional Grant (Non-Wage)	947,020	522,178
321470 Sector Development Grant	373,408	367,376
Health	**1,279,952**	**1,280,079**
321466 Sector Conditional Grant (Wage)	1,232,620	1,232,620
321467 Sector Conditional Grant (Non-Wage)	35,307	35,307
321470 Sector Development Grant	12,026	12,153
Social Development	**30,868**	**31,212**
321467 Sector Conditional Grant (Non-Wage)	30,868	31,212
Public Sector Management	**344,124**	**471,468**
212105 Pension for Local Governments	104,418	177,873
212107 Gratuity for Local Governments	232,816	282,816
321617 Salary arrears (Budgeting)	5,718	10,779
Grand Total Vote 772	**11,325,371**	**12,320,098**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**104,418**	**177,873**
212107 Gratuity for Local Governments	**232,816**	**282,816**
321402 Urban Unconditional Grant (Non-Wage)	**512,415**	**501,391**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***78,720***
o/w Honoraria for Municipal LLG Councillors	***0***	***22,958***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***5,786***
o/w Urban UCG - NWR Division	***0***	***179,357***
o/w Urban UCG - NWR Municipality	***0***	***179,357***
321450 Urban Unconditional Grant (Wage)	**733,882**	**733,882**
321617 Salary arrears (Budgeting)	**5,718**	**10,779**
Total For Programme 01	**1,590,421**	**1,706,741**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**61,734**	**61,734**
o/w Production and Marketing - Wage Conditional Grant	***0***	***61,734***
321467 Sector Conditional Grant (Non-Wage)	**66,085**	**51,036**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***33,495***
o/w Production - Non-Wage Recurrent	***0***	***17,541***
Total For Programme 04	**127,819**	**112,771**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,232,620**	**1,232,620**
o/w Health - Wage Conditional Grant	***0***	***1,232,620***
321467 Sector Conditional Grant (Non-Wage)	**35,307**	**35,307**
o/w Primary Health Care - Non Wage Recurrent	***0***	***35,307***
Total For Programme 05	**1,267,926**	**1,267,926**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**6,613,359**	**6,613,359**
o/w Primary Education - Wage	***0***	***3,763,716***
o/w Secondary Education - Wage	***0***	***2,849,643***
321467 Sector Conditional Grant (Non-Wage)	**947,020**	**522,178**
o/w Primary Education - Non Wage Recurrent	***0***	***226,806***
o/w Secondary Education - Non Wage Recurrent	***0***	***295,372***
Total For Programme 06	**7,560,379**	**7,135,537**

Vote: 772 Mukono Municipal Council

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**1,300,065**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***1,300,065***
Total For Programme 07	**0**	**1,300,065**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**30,868**	**31,212**
o/w Social Development - Non Wage Recurrent	***0***	***31,212***
Total For Programme 09	**30,868**	**31,212**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**7,430**
o/w Trade and Industry	***0***	***7,430***
Total For Programme 12	**0**	**7,430**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**373,408**	**367,376**
Total For Project 1383	**373,408**	**367,376**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**349,634**	**366,030**
o/w Division DDEG (Non USMID)	***0***	***164,713***
o/w Municipal DDEG (non USMID)	***0***	***201,316***
Total For Project 9998	**349,634**	**366,030**
Grand Total For Vote 772	**11,325,371**	**12,320,098**

Vote: 773 Iganga Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	929,549	383,342		**1,312,892**	929,549	444,170		**1,373,720**
04 Production and Marketing	50,298	53,560		**103,858**	50,298	30,800		**81,098**
05 Health	315,236	25,225		**340,461**	315,236	31,046		**346,282**
06 Education	1,893,637	579,335		**2,472,972**	1,893,637	285,476		**2,179,113**
07 Works	0	0		**0**	0	912,766		**912,766**
09 Community Based Services	0	14,230		**14,230**	0	13,881		**13,881**
12 Trade, Industry and Local Development	0	0		**0**	0	3,919		**3,919**
Total Recurrent Budget Estimates	**3,188,720**	**1,055,693**		**4,244,414**	**3,188,720**	**1,722,059**		**4,910,779**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			250,375	**250,375**			244,265	**244,265**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			181,236	**181,236**			173,120	**173,120**
Total Development Budget Estimates			**450,514**	**450,514**			**436,318**	**436,318**
Total for Vote 773	**3,188,720**	**1,055,693**	**450,514**	**4,694,928**	**3,188,720**	**1,722,059**	**436,318**	**5,347,097**

Vote: 773 Iganga Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,409,170**	**1,396,261**
321402 Urban Unconditional Grant (Non-Wage)	298,384	293,592
321450 Urban Unconditional Grant (Wage)	929,549	929,549
321463 Urban Discretionary Development Equalization Grant	181,236	173,120
Agriculture	**116,748**	**93,955**
321466 Sector Conditional Grant (Wage)	50,298	50,298
321467 Sector Conditional Grant (Non-Wage)	53,560	30,800
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**912,766**
321467 Sector Conditional Grant (Non-Wage)	0	912,766
Tourism, Trade and Industry	**0**	**3,919**
321467 Sector Conditional Grant (Non-Wage)	0	3,919
Education	**2,723,347**	**2,423,378**
321466 Sector Conditional Grant (Wage)	1,893,637	1,893,637
321467 Sector Conditional Grant (Non-Wage)	579,335	285,476
321470 Sector Development Grant	250,375	244,265
Health	**346,474**	**352,359**
321466 Sector Conditional Grant (Wage)	315,236	315,236
321467 Sector Conditional Grant (Non-Wage)	25,225	31,046
321470 Sector Development Grant	6,013	6,077
Social Development	**14,230**	**13,881**
321467 Sector Conditional Grant (Non-Wage)	14,230	13,881
Public Sector Management	**84,958**	**150,579**
212105 Pension for Local Governments	22,089	37,710
212107 Gratuity for Local Governments	62,869	112,869
Grand Total Vote 773	**4,694,928**	**5,347,097**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**22,089**	**37,710**
212107 Gratuity for Local Governments	**62,869**	**112,869**
321402 Urban Unconditional Grant (Non-Wage)	**298,384**	**293,592**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***58,200***
o/w Honoraria for Municipal LLG Councillors	***0***	***14,455***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,929***
o/w Urban UCG - NWR Division	***0***	***91,898***
o/w Urban UCG - NWR Municipality	***0***	***91,898***
321450 Urban Unconditional Grant (Wage)	**929,549**	**929,549**
Total For Programme 01	**1,312,892**	**1,373,720**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**50,298**	**50,298**
o/w Production and Marketing - Wage Conditional Grant	***0***	***50,298***
321467 Sector Conditional Grant (Non-Wage)	**53,560**	**30,800**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***21,713***
o/w Production - Non-Wage Recurrent	***0***	***9,086***
Total For Programme 04	**103,858**	**81,098**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**315,236**	**315,236**
o/w Health - Wage Conditional Grant	***0***	***315,236***
321467 Sector Conditional Grant (Non-Wage)	**25,225**	**31,046**
o/w Primary Health Care - Non Wage Recurrent	***0***	***31,046***
Total For Programme 05	**340,461**	**346,282**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,893,637**	**1,893,637**
o/w Primary Education - Wage	***0***	***1,303,038***
o/w Secondary Education - Wage	***0***	***590,599***
321467 Sector Conditional Grant (Non-Wage)	**579,335**	**285,476**
o/w Primary Education - Non Wage Recurrent	***0***	***64,002***
o/w Secondary Education - Non Wage Recurrent	***0***	***221,474***
Total For Programme 06	**2,472,972**	**2,179,113**

Vote: 773 Iganga Municipal Council

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**912,766**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***912,766***
Total For Programme 07	**0**	**912,766**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**14,230**	**13,881**
o/w Social Development - Non Wage Recurrent	***0***	***13,881***
Total For Programme 09	**14,230**	**13,881**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,919**
o/w Trade and Industry	***0***	***3,919***
Total For Programme 12	**0**	**3,919**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**250,375**	**244,265**
Total For Project 1383	**250,375**	**244,265**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**181,236**	**173,120**
o/w Division DDEG (Non USMID)	***0***	***77,904***
o/w Municipal DDEG (non USMID)	***0***	***95,216***
Total For Project 9998	**181,236**	**173,120**
Grand Total For Vote 773	**4,694,928**	**5,347,097**

Vote: 774 Masindi Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	659,711	685,808		**1,345,518**	659,711	757,934		**1,417,644**
04 Production and Marketing	138,486	60,070		**198,556**	154,800	47,837		**202,637**
05 Health	446,318	31,883		**478,201**	458,812	35,803		**494,616**
06 Education	3,945,258	878,106		**4,823,363**	4,065,521	688,284		**4,753,805**
07 Works	0	0		**0**	0	755,758		**755,758**
09 Community Based Services	0	20,318		**20,318**	0	20,878		**20,878**
12 Trade, Industry and Local Development	0	0		**0**	0	5,761		**5,761**
Total Recurrent Budget Estimates	**5,189,772**	**1,676,185**		**6,865,956**	**5,338,844**	**2,312,256**		**7,651,099**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			295,462	**295,462**			289,422	**289,422**
1385 HEALTH DEVELOPMENT			506,105	**506,105**			500,530	**500,530**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			419,901	**419,901**			443,155	**443,155**
Total Development Budget Estimates			**1,247,249**	**1,247,249**			**1,258,822**	**1,258,822**
Total for Vote 774	**5,189,772**	**1,676,185**	**1,247,249**	**8,113,206**	**5,338,844**	**2,312,256**	**1,258,822**	**8,909,921**

Vote: 774 Masindi Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,511,966**	**1,527,246**
321402 Urban Unconditional Grant (Non-Wage)	432,354	424,381
321450 Urban Unconditional Grant (Wage)	659,711	659,711
321463 Urban Discretionary Development Equalization Grant	419,901	443,155
Agriculture	**224,337**	**228,351**
321466 Sector Conditional Grant (Wage)	138,486	154,800
321467 Sector Conditional Grant (Non-Wage)	60,070	47,837
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**755,758**
321467 Sector Conditional Grant (Non-Wage)	0	755,758
Tourism, Trade and Industry	**0**	**5,761**
321467 Sector Conditional Grant (Non-Wage)	0	5,761
Education	**5,118,825**	**5,043,227**
321466 Sector Conditional Grant (Wage)	3,945,258	4,065,521
321467 Sector Conditional Grant (Non-Wage)	878,106	688,284
321470 Sector Development Grant	295,462	289,422
Health	**984,306**	**995,146**
321466 Sector Conditional Grant (Wage)	446,318	458,812
321467 Sector Conditional Grant (Non-Wage)	31,883	35,803
321470 Sector Development Grant	506,105	500,530
Social Development	**20,318**	**20,878**
321467 Sector Conditional Grant (Non-Wage)	20,318	20,878
Public Sector Management	**253,453**	**333,553**
212105 Pension for Local Governments	129,650	166,021
212107 Gratuity for Local Governments	72,139	122,139
321608 General Public Service Pension Arrears (Budgeting)	0	45,394
Grand Total Vote 774	**8,113,206**	**8,909,921**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**129,650**	**166,021**
212107 Gratuity for Local Governments	**72,139**	**122,139**
321402 Urban Unconditional Grant (Non-Wage)	**432,354**	**424,381**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***90,480***
o/w Honoraria for Municipal LLG Councillors	***0***	***25,934***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,441***
o/w Urban UCG - NWR Division	***0***	***134,156***
o/w Urban UCG - NWR Municipality	***0***	***134,156***
321450 Urban Unconditional Grant (Wage)	**659,711**	**659,711**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**45,394**
Total For Programme 01	**1,345,518**	**1,417,644**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**138,486**	**154,800**
o/w Production and Marketing - Wage Conditional Grant	***0***	***154,800***
321467 Sector Conditional Grant (Non-Wage)	**60,070**	**47,837**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,850***
o/w Production - Non-Wage Recurrent	***0***	***12,988***
Total For Programme 04	**198,556**	**202,637**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**446,318**	**458,812**
o/w Health - Wage Conditional Grant	***0***	***458,812***
321467 Sector Conditional Grant (Non-Wage)	**31,883**	**35,803**
o/w Primary Health Care - Non Wage Recurrent	***0***	***35,803***
Total For Programme 05	**478,201**	**494,616**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,945,258**	**4,065,521**
o/w Primary Education - Wage	***0***	***2,517,891***
o/w Secondary Education - Wage	***0***	***1,333,011***
o/w Skills Development - Wage	***0***	***214,619***
321467 Sector Conditional Grant (Non-Wage)	**878,106**	**688,284**
o/w Primary Education - Non Wage Recurrent	***0***	***187,638***
o/w Secondary Education - Non Wage Recurrent	***0***	***500,646***

Total For Programme 06	**4,823,363**	**4,753,805**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**755,758**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***755,758***
Total For Programme 07	**0**	**755,758**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**20,318**	**20,878**
o/w Social Development - Non Wage Recurrent	***0***	***20,878***
Total For Programme 09	**20,318**	**20,878**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,761**
o/w Trade and Industry	***0***	***5,761***
Total For Programme 12	**0**	**5,761**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	***0***	***25,714***
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**295,462**	**289,422**
Total For Project 1383	**295,462**	**289,422**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**506,105**	**500,530**
Total For Project 1385	**506,105**	**500,530**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**419,901**	**443,155**
o/w Division DDEG (Non USMID)	***0***	***199,420***
o/w Municipal DDEG (non USMID)	***0***	***243,735***
Total For Project 9998	**419,901**	**443,155**
Grand Total For Vote 774	**8,113,206**	**8,909,921**

Vote: 775 Ntungamo Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	550,727	496,298		**1,047,025**	550,727	555,499		**1,106,226**
04 Production and Marketing	39,365	49,187		**88,552**	39,365	40,010		**79,375**
05 Health	435,892	37,078		**472,969**	435,892	37,078		**472,969**
06 Education	839,836	253,486		**1,093,321**	839,836	259,801		**1,099,637**
07 Works	0	0		**0**	0	685,650		**685,650**
09 Community Based Services	0	7,572		**7,572**	0	7,351		**7,351**
12 Trade, Industry and Local Development	0	0		**0**	0	2,574		**2,574**
Total Recurrent Budget Estimates	**1,865,819**	**843,620**		**2,709,439**	**1,865,819**	**1,587,963**		**3,453,782**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			179,409	**179,409**			173,290	**173,290**
1385 HEALTH DEVELOPMENT			506,105	**506,105**			500,530	**500,530**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			291,705	**291,705**			4,375,306	**4,375,306**
Total Development Budget Estimates			**996,555**	**996,555**			**5,068,411**	**5,068,411**
Total for Vote 775	**1,865,819**	**843,620**	**996,555**	**3,705,994**	**1,865,819**	**1,587,963**	**5,068,411**	**8,522,193**

Vote: 775 Ntungamo Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**901,222**	**4,981,594**
321402 Urban Unconditional Grant (Non-Wage)	258,790	255,561
321450 Urban Unconditional Grant (Wage)	550,727	550,727
321463 Urban Discretionary Development Equalization Grant	91,705	4,175,306
Agriculture	**107,888**	**98,661**
321466 Sector Conditional Grant (Wage)	39,365	39,365
321467 Sector Conditional Grant (Non-Wage)	49,187	40,010
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**685,650**
321467 Sector Conditional Grant (Non-Wage)	0	685,650
Tourism, Trade and Industry	**0**	**2,574**
321467 Sector Conditional Grant (Non-Wage)	0	2,574
Education	**1,272,730**	**1,272,926**
321466 Sector Conditional Grant (Wage)	839,836	839,836
321467 Sector Conditional Grant (Non-Wage)	253,486	259,801
321470 Sector Development Grant	179,409	173,290
Health	**979,074**	**973,500**
321466 Sector Conditional Grant (Wage)	435,892	435,892
321467 Sector Conditional Grant (Non-Wage)	37,078	37,078
321470 Sector Development Grant	506,105	500,530
Social Development	**7,572**	**7,351**
321467 Sector Conditional Grant (Non-Wage)	7,572	7,351
Public Sector Management	**437,508**	**499,938**
212105 Pension for Local Governments	73,679	89,191
212107 Gratuity for Local Governments	160,560	210,560
321472 Transitional Development Grant	200,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	3,269	187
Grand Total Vote 775	**3,705,994**	**8,522,193**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**73,679**	**89,191**
212107 Gratuity for Local Governments	**160,560**	**210,560**
321402 Urban Unconditional Grant (Non-Wage)	**258,790**	**255,561**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***72,240***
o/w Honoraria for Municipal LLG Councillors	***0***	***16,581***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,053***
o/w Urban UCG - NWR Division	***0***	***65,238***
o/w Urban UCG - NWR Municipality	***0***	***65,238***
321450 Urban Unconditional Grant (Wage)	**550,727**	**550,727**
321608 General Public Service Pension Arrears (Budgeting)	**3,269**	**187**
Total For Programme 01	**1,047,025**	**1,106,226**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**39,365**	**39,365**
o/w Production and Marketing - Wage Conditional Grant	***0***	***39,365***
321467 Sector Conditional Grant (Non-Wage)	**49,187**	**40,010**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***5,838***
Total For Programme 04	**88,552**	**79,375**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**435,892**	**435,892**
o/w Health - Wage Conditional Grant	***0***	***435,892***
321467 Sector Conditional Grant (Non-Wage)	**37,078**	**37,078**
o/w Primary Health Care - Non Wage Recurrent	***0***	***37,078***
Total For Programme 05	**472,969**	**472,969**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**839,836**	**839,836**
o/w Primary Education - Wage	***0***	***554,913***
o/w Secondary Education - Wage	***0***	***284,922***
321467 Sector Conditional Grant (Non-Wage)	**253,486**	**259,801**
o/w Primary Education - Non Wage Recurrent	***0***	***48,194***
o/w Secondary Education - Non Wage Recurrent	***0***	***211,607***
Total For Programme 06	**1,093,321**	**1,099,637**

Vote: 775 Ntungamo Municipal Council

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**685,650**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***685,650***
Total For Programme 07	**0**	**685,650**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**7,572**	**7,351**
o/w Social Development - Non Wage Recurrent	***0***	***7,351***
Total For Programme 09	**7,572**	**7,351**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**2,574**
o/w Trade and Industry	***0***	***2,574***
Total For Programme 12	**0**	**2,574**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**179,409**	**173,290**
Total For Project 1383	**179,409**	**173,290**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**506,105**	**500,530**
Total For Project 1385	**506,105**	**500,530**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**91,705**	**4,175,306**
o/w Division DDEG (Non USMID)	***0***	***40,962***
o/w Municipal DDEG (non USMID)	***0***	***50,065***
o/w Municipal DDEG (USMID)	***0***	***4,152,639***
321472 Transitional Development Grant	**200,000**	**200,000**
o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lighting	***0***	***200,000***
Total For Project 9998	**291,705**	**4,375,306**
Grand Total For Vote 775	**3,705,994**	**8,522,193**

Vote: 776 Busia Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	544,066	399,266		**943,332**	592,958	446,101		**1,039,059**
04 Production and Marketing	56,082	53,998		**110,080**	60,456	42,981		**103,437**
05 Health	541,092	35,582		**576,674**	541,092	35,582		**576,674**
06 Education	1,463,683	588,320		**2,052,003**	1,545,355	501,694		**2,047,048**
07 Works	0	0		**0**	0	753,751		**753,751**
09 Community Based Services	0	14,488		**14,488**	0	14,127		**14,127**
12 Trade, Industry and Local Development	0	0		**0**	0	4,064		**4,064**
Total Recurrent Budget Estimates	**2,604,923**	**1,091,653**		**3,696,576**	**2,739,860**	**1,798,300**		**4,538,160**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			254,628	**254,628**			248,523	**248,523**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			242,397	**242,397**			8,792,391	**8,792,391**
Total Development Budget Estimates			**515,929**	**515,929**			**9,059,847**	**9,059,847**
Total for Vote 776	**2,604,923**	**1,091,653**	**515,929**	**4,212,505**	**2,739,860**	**1,798,300**	**9,059,847**	**13,598,007**

Vote: 776 Busia Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,088,990**	**9,682,810**
321402 Urban Unconditional Grant (Non-Wage)	302,527	297,461
321450 Urban Unconditional Grant (Wage)	544,066	592,958
321463 Urban Discretionary Development Equalization Grant	242,397	8,792,391
Agriculture	**122,971**	**116,294**
321466 Sector Conditional Grant (Wage)	56,082	60,456
321467 Sector Conditional Grant (Non-Wage)	53,998	42,981
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**753,751**
321467 Sector Conditional Grant (Non-Wage)	0	753,751
Tourism, Trade and Industry	**0**	**4,064**
321467 Sector Conditional Grant (Non-Wage)	0	4,064
Education	**2,306,631**	**2,295,571**
321466 Sector Conditional Grant (Wage)	1,463,683	1,545,355
321467 Sector Conditional Grant (Non-Wage)	588,320	501,694
321470 Sector Development Grant	254,628	248,523
Health	**582,686**	**582,750**
321466 Sector Conditional Grant (Wage)	541,092	541,092
321467 Sector Conditional Grant (Non-Wage)	35,582	35,582
321470 Sector Development Grant	6,013	6,077
Social Development	**14,488**	**14,127**
321467 Sector Conditional Grant (Non-Wage)	14,488	14,127
Public Sector Management	**96,739**	**148,640**
212105 Pension for Local Governments	51,787	65,675
212107 Gratuity for Local Governments	32,966	82,966
Grand Total Vote 776	**4,212,505**	**13,598,007**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**51,787**	**65,675**
212107 Gratuity for Local Governments	**32,966**	**82,966**
321402 Urban Unconditional Grant (Non-Wage)	**302,527**	**297,461**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***63,240***
o/w Honoraria for Municipal LLG Councillors	***0***	***12,755***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,963***
o/w Urban UCG - NWR Division	***0***	***92,146***
o/w Urban UCG - NWR Municipality	***0***	***92,146***
321450 Urban Unconditional Grant (Wage)	**544,066**	**592,958**
Total For Programme 01	**943,332**	**1,039,059**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**56,082**	**60,456**
o/w Production and Marketing - Wage Conditional Grant	***0***	***60,456***
321467 Sector Conditional Grant (Non-Wage)	**53,998**	**42,981**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***33,495***
o/w Production - Non-Wage Recurrent	***0***	***9,486***
Total For Programme 04	**110,080**	**103,437**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**541,092**	**541,092**
o/w Health - Wage Conditional Grant	***0***	***541,092***
321467 Sector Conditional Grant (Non-Wage)	**35,582**	**35,582**
o/w Primary Health Care - Non Wage Recurrent	***0***	***35,582***
Total For Programme 05	**576,674**	**576,674**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,463,683**	**1,545,355**
o/w Primary Education - Wage	***0***	***1,241,445***
o/w Secondary Education - Wage	***0***	***303,909***
321467 Sector Conditional Grant (Non-Wage)	**588,320**	**501,694**
o/w Primary Education - Non Wage Recurrent	***0***	***102,345***
o/w Secondary Education - Non Wage Recurrent	***0***	***399,349***
Total For Programme 06	**2,052,003**	**2,047,048**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**753,751**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***753,751***
Total For Programme 07	**0**	**753,751**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**14,488**	**14,127**
o/w Social Development - Non Wage Recurrent	***0***	***14,127***
Total For Programme 09	**14,488**	**14,127**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,064**
o/w Trade and Industry	***0***	***4,064***
Total For Programme 12	**0**	**4,064**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**254,628**	**248,523**
Total For Project 1383	**254,628**	**248,523**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**242,397**	**8,792,391**
o/w Division DDEG (Non USMID)	***0***	***105,430***
o/w Municipal DDEG (non USMID)	***0***	***128,859***
o/w Municipal DDEG (USMID)	***0***	***8,701,343***
Total For Project 9998	**242,397**	**8,792,391**
Grand Total For Vote 776	**4,212,505**	**13,598,007**

Vote: 777 Bushenyi- Ishaka Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	603,299	997,176		**1,600,474**	603,299	1,463,742		**2,067,041**
04 Production and Marketing	48,825	51,615		**100,439**	48,825	41,574		**90,399**
05 Health	525,037	16,812		**541,849**	525,037	16,812		**541,849**
06 Education	3,977,646	735,903		**4,713,549**	3,977,646	719,876		**4,697,522**
07 Works	0	0		**0**	0	921,516		**921,516**
09 Community Based Services	0	10,858		**10,858**	0	10,609		**10,609**
12 Trade, Industry and Local Development	0	0		**0**	0	3,261		**3,261**
Total Recurrent Budget Estimates	**5,154,807**	**1,812,363**		**6,967,170**	**5,154,807**	**3,177,389**		**8,332,196**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			206,852	**206,852**			200,742	**200,742**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			128,425	**128,425**			128,165	**128,165**
Total Development Budget Estimates			**360,626**	**360,626**			**354,269**	**354,269**
Total for Vote 777	**5,154,807**	**1,812,363**	**360,626**	**7,327,795**	**5,154,807**	**3,177,389**	**354,269**	**8,686,465**

Vote: 777 Bushenyi- Ishaka Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,071,299**	**1,065,384**
321402 Urban Unconditional Grant (Non-Wage)	339,575	333,920
321450 Urban Unconditional Grant (Wage)	603,299	603,299
321463 Urban Discretionary Development Equalization Grant	128,425	128,165
Agriculture	**119,775**	**109,684**
321466 Sector Conditional Grant (Wage)	48,825	48,825
321467 Sector Conditional Grant (Non-Wage)	51,615	41,574
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**921,516**
321467 Sector Conditional Grant (Non-Wage)	0	921,516
Tourism, Trade and Industry	**0**	**3,261**
321467 Sector Conditional Grant (Non-Wage)	0	3,261
Education	**4,920,401**	**4,898,264**
321466 Sector Conditional Grant (Wage)	3,977,646	3,977,646
321467 Sector Conditional Grant (Non-Wage)	735,903	719,876
321470 Sector Development Grant	206,852	200,742
Health	**547,862**	**547,926**
321466 Sector Conditional Grant (Wage)	525,037	525,037
321467 Sector Conditional Grant (Non-Wage)	16,812	16,812
321470 Sector Development Grant	6,013	6,077
Social Development	**10,858**	**10,609**
321467 Sector Conditional Grant (Non-Wage)	10,858	10,609
Public Sector Management	**657,600**	**1,129,822**
212105 Pension for Local Governments	187,276	316,695
212107 Gratuity for Local Governments	413,814	463,814
321608 General Public Service Pension Arrears (Budgeting)	0	342,082
321617 Salary arrears (Budgeting)	56,510	7,232
Grand Total Vote 777	**7,327,795**	**8,686,465**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**187,276**	**316,695**
212107 Gratuity for Local Governments	**413,814**	**463,814**
321402 Urban Unconditional Grant (Non-Wage)	**339,575**	**333,920**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***108,960***
o/w Honoraria for Municipal LLG Councillors	***0***	***20,832***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,810***
o/w Urban UCG - NWR Division	***0***	***82,553***
o/w Urban UCG - NWR Municipality	***0***	***82,553***
321450 Urban Unconditional Grant (Wage)	**603,299**	**603,299**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**342,082**
321617 Salary arrears (Budgeting)	**56,510**	**7,232**
Total For Programme 01	**1,600,474**	**2,067,041**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**48,825**	**48,825**
o/w Production and Marketing - Wage Conditional Grant	***0***	***48,825***
321467 Sector Conditional Grant (Non-Wage)	**51,615**	**41,574**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***7,401***
Total For Programme 04	**100,439**	**90,399**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**525,037**	**525,037**
o/w Health - Wage Conditional Grant	***0***	***525,037***
321467 Sector Conditional Grant (Non-Wage)	**16,812**	**16,812**
o/w Primary Health Care - Non Wage Recurrent	***0***	***16,812***
Total For Programme 05	**541,849**	**541,849**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,977,646**	**3,977,646**
o/w Primary Education - Wage	***0***	***1,636,098***
o/w Secondary Education - Wage	***0***	***1,890,679***
o/w Skills Development - Wage	***0***	***450,869***
321467 Sector Conditional Grant (Non-Wage)	**735,903**	**719,876**
o/w Primary Education - Non Wage Recurrent	***0***	***112,516***

o/w Secondary Education - Non Wage Recurrent	*0*	*172,708*
o/w Skills Development - Non Wage Recurrent	*0*	*434,652*
Total For Programme 06	**4,713,549**	**4,697,522**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**921,516**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	*0*	*921,516*
Total For Programme 07	**0**	**921,516**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**10,858**	**10,609**
o/w Social Development - Non Wage Recurrent	*0*	*10,609*
Total For Programme 09	**10,858**	**10,609**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,261**
o/w Trade and Industry	*0*	*3,261*
Total For Programme 12	**0**	**3,261**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	*0*	*19,285*
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**206,852**	**200,742**
Total For Project 1383	**206,852**	**200,742**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**128,425**	**128,165**
o/w Division DDEG (Non USMID)	*0*	*57,674*
o/w Municipal DDEG (non USMID)	*0*	*70,491*
Total For Project 9998	**128,425**	**128,165**
Grand Total For Vote 777	**7,327,795**	**8,686,465**

Vote: 778 Rukungiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	605,184	735,859		**1,341,043**	853,364	816,204		**1,669,568**
04 Production and Marketing	45,784	51,000		**96,785**	85,864	41,453		**127,317**
05 Health	724,071	21,235		**745,305**	986,871	162,898		**1,149,768**
06 Education	2,928,691	261,677		**3,190,369**	3,186,032	279,594		**3,465,626**
07 Works	0	0		**0**	0	762,672		**762,672**
09 Community Based Services	0	9,994		**9,994**	0	9,853		**9,853**
12 Trade, Industry and Local Development	0	0		**0**	0	3,124		**3,124**
Total Recurrent Budget Estimates	**4,303,731**	**1,079,765**		**5,383,496**	**5,112,131**	**2,075,798**		**7,187,929**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			201,208	**201,208**			195,092	**195,092**
1385 HEALTH DEVELOPMENT			512,118	**512,118**			506,607	**506,607**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			120,423	**120,423**			123,243	**123,243**
Total Development Budget Estimates			**853,085**	**853,085**			**844,228**	**844,228**
Total for Vote 778	**4,303,731**	**1,079,765**	**853,085**	**6,236,581**	**5,112,131**	**2,075,798**	**844,228**	**8,032,157**

Vote: 778 Rukungiri Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**998,782**	**1,244,653**
321402 Urban Unconditional Grant (Non-Wage)	273,174	268,046
321450 Urban Unconditional Grant (Wage)	605,184	853,364
321463 Urban Discretionary Development Equalization Grant	120,423	123,243
Agriculture	**116,121**	**146,603**
321466 Sector Conditional Grant (Wage)	45,784	85,864
321467 Sector Conditional Grant (Non-Wage)	51,000	41,453
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**762,672**
321467 Sector Conditional Grant (Non-Wage)	0	762,672
Tourism, Trade and Industry	**0**	**3,124**
321467 Sector Conditional Grant (Non-Wage)	0	3,124
Education	**3,391,577**	**3,660,718**
321466 Sector Conditional Grant (Wage)	2,928,691	3,186,032
321467 Sector Conditional Grant (Non-Wage)	261,677	279,594
321470 Sector Development Grant	201,208	195,092
Health	**1,257,423**	**1,656,375**
321466 Sector Conditional Grant (Wage)	724,071	986,871
321467 Sector Conditional Grant (Non-Wage)	21,235	162,898
321470 Sector Development Grant	512,118	506,607
Social Development	**9,994**	**9,853**
321467 Sector Conditional Grant (Non-Wage)	9,994	9,853
Public Sector Management	**462,685**	**548,158**
212105 Pension for Local Governments	187,937	223,410
212107 Gratuity for Local Governments	274,748	324,748
Grand Total Vote 778	**6,236,581**	**8,032,157**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**187,937**	**223,410**
212107 Gratuity for Local Governments	**274,748**	**324,748**
321402 Urban Unconditional Grant (Non-Wage)	**273,174**	**268,046**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***55,920***
o/w Honoraria for Municipal LLG Councillors	***0***	***17,856***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,470***
o/w Urban UCG - NWR Division	***0***	***77,794***
o/w Urban UCG - NWR Municipality	***0***	***77,794***
321450 Urban Unconditional Grant (Wage)	**605,184**	**853,364**
Total For Programme 01	**1,341,043**	**1,669,568**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**45,784**	**85,864**
o/w Production and Marketing - Wage Conditional Grant	***0***	***85,864***
321467 Sector Conditional Grant (Non-Wage)	**51,000**	**41,453**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***7,281***
Total For Programme 04	**96,785**	**127,317**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**724,071**	**986,871**
o/w Health - Wage Conditional Grant	***0***	***986,871***
321467 Sector Conditional Grant (Non-Wage)	**21,235**	**162,898**
o/w Primary Health Care - Non Wage Recurrent	***0***	***23,368***
o/w Primary Healthcare - Hospital Non Wage Recurrent	***0***	***139,530***
Total For Programme 05	**745,305**	**1,149,768**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,928,691**	**3,186,032**
o/w Primary Education - Wage	***0***	***1,498,933***
o/w Secondary Education - Wage	***0***	***1,687,099***
321467 Sector Conditional Grant (Non-Wage)	**261,677**	**279,594**
o/w Primary Education - Non Wage Recurrent	***0***	***81,082***
o/w Secondary Education - Non Wage Recurrent	***0***	***198,512***
Total For Programme 06	**3,190,369**	**3,465,626**

Vote: 778 Rukungiri Municipal Council

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**762,672**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***762,672***
Total For Programme 07	**0**	**762,672**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**9,994**	**9,853**
o/w Social Development - Non Wage Recurrent	***0***	***9,853***
Total For Programme 09	**9,994**	**9,853**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,124**
o/w Trade and Industry	***0***	***3,124***
Total For Programme 12	**0**	**3,124**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**201,208**	**195,092**
Total For Project 1383	**201,208**	**195,092**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**512,118**	**506,607**
Total For Project 1385	**512,118**	**506,607**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**120,423**	**123,243**
o/w Division DDEG (Non USMID)	***0***	***55,460***
o/w Municipal DDEG (non USMID)	***0***	***67,784***
Total For Project 9998	**120,423**	**123,243**
Grand Total For Vote 778	**6,236,581**	**8,032,157**

Vote: 779 Nansana Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	642,907	1,664,405		**2,307,312**	642,907	1,763,917		**2,406,824**
04 Production and Marketing	31,139	99,931		**131,069**	31,139	84,938		**116,076**
05 Health	1,421,319	225,407		**1,646,726**	1,421,319	225,407		**1,646,726**
06 Education	5,020,763	1,199,215		**6,219,978**	5,020,763	978,548		**5,999,312**
07 Works	0	0		**0**	0	2,047,317		**2,047,317**
09 Community Based Services	0	72,757		**72,757**	0	75,228		**75,228**
12 Trade, Industry and Local Development	0	0		**0**	0	16,060		**16,060**
Total Recurrent Budget Estimates	**7,116,128**	**3,261,714**		**10,377,842**	**7,116,128**	**5,191,416**		**12,307,543**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			682,019	**682,019**			676,312	**676,312**
1385 HEALTH DEVELOPMENT			42,090	**42,090**			42,536	**42,536**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			822,209	**822,209**			851,258	**851,258**
Total Development Budget Estimates			**1,572,100**	**1,572,100**			**1,595,819**	**1,595,819**
Total for Vote 779	**7,116,128**	**3,261,714**	**1,572,100**	**11,949,942**	**7,116,128**	**5,191,416**	**1,595,819**	**13,903,363**

Vote: 779 Nansana Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**2,549,725**	**2,580,199**
321402 Urban Unconditional Grant (Non-Wage)	1,084,608	1,086,034
321450 Urban Unconditional Grant (Wage)	642,907	642,907
321463 Urban Discretionary Development Equalization Grant	822,209	851,258
Agriculture	**156,850**	**141,790**
321466 Sector Conditional Grant (Wage)	31,139	31,139
321467 Sector Conditional Grant (Non-Wage)	99,931	84,938
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**2,047,317**
321467 Sector Conditional Grant (Non-Wage)	0	2,047,317
Tourism, Trade and Industry	**0**	**16,060**
321467 Sector Conditional Grant (Non-Wage)	0	16,060
Education	**6,901,997**	**6,675,624**
321466 Sector Conditional Grant (Wage)	5,020,763	5,020,763
321467 Sector Conditional Grant (Non-Wage)	1,199,215	978,548
321470 Sector Development Grant	682,019	676,312
Health	**1,688,816**	**1,689,262**
321466 Sector Conditional Grant (Wage)	1,421,319	1,421,319
321467 Sector Conditional Grant (Non-Wage)	225,407	225,407
321470 Sector Development Grant	42,090	42,536
Social Development	**72,757**	**75,228**
321467 Sector Conditional Grant (Non-Wage)	72,757	75,228
Public Sector Management	**579,797**	**677,884**
212105 Pension for Local Governments	81,845	129,932
212107 Gratuity for Local Governments	497,952	547,952
Grand Total Vote 779	**11,949,942**	**13,903,363**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**81,845**	**129,932**
212107 Gratuity for Local Governments	**497,952**	**547,952**
321402 Urban Unconditional Grant (Non-Wage)	**1,084,608**	**1,086,034**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***186,480***
o/w Honoraria for Municipal LLG Councillors	***0***	***33,162***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***5,946***
o/w Urban UCG - NWR Division	***0***	***412,617***
o/w Urban UCG - NWR Municipality	***0***	***412,617***
321450 Urban Unconditional Grant (Wage)	**642,907**	**642,907**
Total For Programme 01	**2,307,312**	**2,406,824**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**31,139**	**31,139**
o/w Production and Marketing - Wage Conditional Grant	***0***	***31,139***
321467 Sector Conditional Grant (Non-Wage)	**99,931**	**84,938**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***45,291***
o/w Production - Non-Wage Recurrent	***0***	***39,647***
Total For Programme 04	**131,069**	**116,076**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,421,319**	**1,421,319**
o/w Health - Wage Conditional Grant	***0***	***1,421,319***
321467 Sector Conditional Grant (Non-Wage)	**225,407**	**225,407**
o/w Primary Health Care - Non Wage Recurrent	***0***	***225,407***
Total For Programme 05	**1,646,726**	**1,646,726**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,020,763**	**5,020,763**
o/w Primary Education - Wage	***0***	***3,379,854***
o/w Secondary Education - Wage	***0***	***1,296,249***
o/w Skills Development - Wage	***0***	***344,660***
321467 Sector Conditional Grant (Non-Wage)	**1,199,215**	**978,548**
o/w Primary Education - Non Wage Recurrent	***0***	***248,534***
o/w Secondary Education - Non Wage Recurrent	***0***	***645,619***
o/w Skills Development - Non Wage Recurrent	***0***	***84,395***

Vote: 779 Nansana Municipal Council

Total For Programme 06	**6,219,978**	**5,999,312**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**2,047,317**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***2,047,317***
Total For Programme 07	**0**	**2,047,317**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**72,757**	**75,228**
o/w Social Development - Non Wage Recurrent	***0***	***75,228***
Total For Programme 09	**72,757**	**75,228**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**16,060**
o/w Trade and Industry	***0***	***16,060***
Total For Programme 12	**0**	**16,060**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	***0***	***25,714***
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**682,019**	**676,312**
Total For Project 1383	**682,019**	**676,312**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**42,090**	**42,536**
Total For Project 1385	**42,090**	**42,536**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**822,209**	**851,258**
o/w Division DDEG (Non USMID)	***0***	***383,066***
o/w Municipal DDEG (non USMID)	***0***	***468,192***
Total For Project 9998	**822,209**	**851,258**
Grand Total For Vote 779	**11,949,942**	**13,903,363**

Vote: 780 Makindye Ssabagabo Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	571,826	892,085		**1,463,912**	571,826	952,606		**1,524,432**
04 Production and Marketing	57,625	86,609		**144,233**	57,625	65,371		**122,996**
05 Health	514,762	181,431		**696,193**	514,762	181,431		**696,193**
06 Education	2,198,038	554,916		**2,752,954**	2,198,038	413,147		**2,611,185**
07 Works	0	0		**0**	0	846,356		**846,356**
09 Community Based Services	0	56,965		**56,965**	0	58,812		**58,812**
12 Trade, Industry and Local Development	0	0		**0**	0	12,451		**12,451**
Total Recurrent Budget Estimates	**3,342,251**	**1,772,006**		**5,114,257**	**3,342,251**	**2,530,175**		**5,872,426**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			565,621	**565,621**			559,610	**559,610**
1384 WORKS AND TRANSPORT DEVELOPMENT			3,000,000	**3,000,000**			3,000,000	**3,000,000**
1385 HEALTH DEVELOPMENT			30,064	**30,064**			30,383	**30,383**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			632,558	**632,558**			655,338	**655,338**
Total Development Budget Estimates			**4,247,579**	**4,247,579**			**4,264,616**	**4,264,616**
Total for Vote 780	**3,342,251**	**1,772,006**	**4,247,579**	**9,361,836**	**3,342,251**	**2,530,175**	**4,264,616**	**10,137,042**

Vote: 780 Makindye Ssabagabo Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,991,933**	**2,015,142**
321402 Urban Unconditional Grant (Non-Wage)	787,549	787,977
321450 Urban Unconditional Grant (Wage)	571,826	571,826
321463 Urban Discretionary Development Equalization Grant	632,558	655,338
Agriculture	**163,569**	**142,281**
321466 Sector Conditional Grant (Wage)	57,625	57,625
321467 Sector Conditional Grant (Non-Wage)	86,609	65,371
321470 Sector Development Grant	19,336	19,285
Works and Transport	**3,000,000**	**3,846,356**
321467 Sector Conditional Grant (Non-Wage)	0	846,356
321472 Transitional Development Grant	3,000,000	3,000,000
Tourism, Trade and Industry	**0**	**12,451**
321467 Sector Conditional Grant (Non-Wage)	0	12,451
Education	**3,318,575**	**3,170,795**
321466 Sector Conditional Grant (Wage)	2,198,038	2,198,038
321467 Sector Conditional Grant (Non-Wage)	554,916	413,147
321470 Sector Development Grant	565,621	559,610
Health	**726,258**	**726,576**
321466 Sector Conditional Grant (Wage)	514,762	514,762
321467 Sector Conditional Grant (Non-Wage)	181,431	181,431
321470 Sector Development Grant	30,064	30,383
Social Development	**56,965**	**58,812**
321467 Sector Conditional Grant (Non-Wage)	56,965	58,812
Public Sector Management	**104,537**	**164,629**
212105 Pension for Local Governments	7,816	17,908
212107 Gratuity for Local Governments	96,720	146,720
Grand Total Vote 780	**9,361,836**	**10,137,042**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**7,816**	**17,908**
212107 Gratuity for Local Governments	**96,720**	**146,720**
321402 Urban Unconditional Grant (Non-Wage)	**787,549**	**787,977**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***75,960***
o/w Honoraria for Municipal LLG Councillors	***0***	***18,707***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***2,152***
o/w Urban UCG - NWR Division	***0***	***327,973***
o/w Urban UCG - NWR Municipality	***0***	***327,973***
321450 Urban Unconditional Grant (Wage)	**571,826**	**571,826**
Total For Programme 01	**1,463,912**	**1,524,432**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**57,625**	**57,625**
o/w Production and Marketing - Wage Conditional Grant	***0***	***57,625***
321467 Sector Conditional Grant (Non-Wage)	**86,609**	**65,371**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***31,199***
Total For Programme 04	**144,233**	**122,996**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**514,762**	**514,762**
o/w Health - Wage Conditional Grant	***0***	***514,762***
321467 Sector Conditional Grant (Non-Wage)	**181,431**	**181,431**
o/w Primary Health Care - Non Wage Recurrent	***0***	***181,431***
Total For Programme 05	**696,193**	**696,193**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,198,038**	**2,198,038**
o/w Primary Education - Wage	***0***	***1,261,556***
o/w Secondary Education - Wage	***0***	***936,482***
321467 Sector Conditional Grant (Non-Wage)	**554,916**	**413,147**
o/w Primary Education - Non Wage Recurrent	***0***	***123,180***
o/w Secondary Education - Non Wage Recurrent	***0***	***289,967***
Total For Programme 06	**2,752,954**	**2,611,185**

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**846,356**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***846,356***
Total For Programme 07	**0**	**846,356**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**56,965**	**58,812**
o/w Social Development - Non Wage Recurrent	***0***	***58,812***
Total For Programme 09	**56,965**	**58,812**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**12,451**
o/w Trade and Industry	***0***	***12,451***
Total For Programme 12	**0**	**12,451**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**565,621**	**559,610**
Total For Project 1383	**565,621**	**559,610**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321472 Transitional Development Grant	**3,000,000**	**3,000,000**
o/w Transitional Development - Works Ad Hoc	***0***	***3,000,000***
Total For Project 1384	**3,000,000**	**3,000,000**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**30,064**	**30,383**
Total For Project 1385	**30,064**	**30,383**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**632,558**	**655,338**
o/w Division DDEG (Non USMID)	***0***	***294,902***
o/w Municipal DDEG (non USMID)	***0***	***360,436***

Vote: 780 Makindye Ssabagabo Municipal Council

Total For Project 9998	**632,558**	**655,338**
Grand Total For Vote 780	**9,361,836**	**10,137,042**

Vote: 781 Kira Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	588,052	1,016,401		**1,604,453**	588,052	1,078,018		**1,666,070**
04 Production and Marketing	41,757	91,475		**133,232**	41,757	60,494		**102,251**
05 Health	377,969	161,507		**539,475**	377,969	161,507		**539,475**
06 Education	3,242,215	1,188,477		**4,430,691**	3,467,033	1,289,081		**4,756,115**
07 Works	0	0		**0**	0	2,010,571		**2,010,571**
09 Community Based Services	0	63,206		**63,206**	0	65,216		**65,216**
12 Trade, Industry and Local Development	0	0		**0**	0	13,686		**13,686**
Total Recurrent Budget Estimates	**4,249,992**	**2,521,065**		**6,771,057**	**4,474,811**	**4,678,573**		**9,153,383**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			609,382	**609,382**			603,414	**603,414**
1384 WORKS AND TRANSPORT DEVELOPMENT			0	**0**			2,000,000	**2,000,000**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			701,038	**701,038**			723,788	**723,788**
Total Development Budget Estimates			**1,341,782**	**1,341,782**			**3,358,641**	**3,358,641**
Total for Vote 781	**4,249,992**	**2,521,065**	**1,341,782**	**8,112,839**	**4,474,811**	**4,678,573**	**3,358,641**	**12,512,024**

Vote: 781 Kira Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**2,130,791**	**2,154,834**
321402 Urban Unconditional Grant (Non-Wage)	841,702	842,995
321450 Urban Unconditional Grant (Wage)	588,052	588,052
321463 Urban Discretionary Development Equalization Grant	701,038	723,788
Agriculture	**152,568**	**121,537**
321466 Sector Conditional Grant (Wage)	41,757	41,757
321467 Sector Conditional Grant (Non-Wage)	91,475	60,494
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**4,010,571**
321467 Sector Conditional Grant (Non-Wage)	0	2,010,571
321472 Transitional Development Grant	0	2,000,000
Tourism, Trade and Industry	**0**	**13,686**
321467 Sector Conditional Grant (Non-Wage)	0	13,686
Education	**5,040,074**	**5,359,529**
321466 Sector Conditional Grant (Wage)	3,242,215	3,467,033
321467 Sector Conditional Grant (Non-Wage)	1,188,477	1,289,081
321470 Sector Development Grant	609,382	603,414
Health	**551,501**	**551,628**
321466 Sector Conditional Grant (Wage)	377,969	377,969
321467 Sector Conditional Grant (Non-Wage)	161,507	161,507
321470 Sector Development Grant	12,026	12,153
Social Development	**63,206**	**65,216**
321467 Sector Conditional Grant (Non-Wage)	63,206	65,216
Public Sector Management	**174,699**	**235,023**
212105 Pension for Local Governments	11,464	21,788
212107 Gratuity for Local Governments	163,235	213,235
Grand Total Vote 781	**8,112,839**	**12,512,024**

Vote: 781 Kira Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**11,464**	**21,788**
212107 Gratuity for Local Governments	**163,235**	**213,235**
321402 Urban Unconditional Grant (Non-Wage)	**841,702**	**842,995**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***64,680***
o/w Honoraria for Municipal LLG Councillors	***0***	***17,006***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,324***
o/w Urban UCG - NWR Division	***0***	***361,386***
o/w Urban UCG - NWR Municipality	***0***	***361,386***
321450 Urban Unconditional Grant (Wage)	**588,052**	**588,052**
Total For Programme 01	**1,604,453**	**1,666,070**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**41,757**	**41,757**
o/w Production and Marketing - Wage Conditional Grant	***0***	***41,757***
321467 Sector Conditional Grant (Non-Wage)	**91,475**	**60,494**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***26,006***
o/w Production - Non-Wage Recurrent	***0***	***34,488***
Total For Programme 04	**133,232**	**102,251**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**377,969**	**377,969**
o/w Health - Wage Conditional Grant	***0***	***377,969***
321467 Sector Conditional Grant (Non-Wage)	**161,507**	**161,507**
o/w Primary Health Care - Non Wage Recurrent	***0***	***161,507***
Total For Programme 05	**539,475**	**539,475**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,242,215**	**3,467,033**
o/w Primary Education - Wage	***0***	***2,398,154***
o/w Secondary Education - Wage	***0***	***1,068,879***
321467 Sector Conditional Grant (Non-Wage)	**1,188,477**	**1,289,081**
o/w Primary Education - Non Wage Recurrent	***0***	***177,472***
o/w Secondary Education - Non Wage Recurrent	***0***	***520,549***
o/w Skills Development - Non Wage Recurrent	***0***	***591,060***
Total For Programme 06	**4,430,691**	**4,756,115**

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**2,010,571**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***2,010,571***
Total For Programme 07	**0**	**2,010,571**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**63,206**	**65,216**
o/w Social Development - Non Wage Recurrent	***0***	***65,216***
Total For Programme 09	**63,206**	**65,216**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**13,686**
o/w Trade and Industry	***0***	***13,686***
Total For Programme 12	**0**	**13,686**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**609,382**	**603,414**
Total For Project 1383	**609,382**	**603,414**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321472 Transitional Development Grant	**0**	**2,000,000**
o/w Transitional Development - Works Ad Hoc	***0***	***2,000,000***
Total For Project 1384	**0**	**2,000,000**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**701,038**	**723,788**
o/w Division DDEG (Non USMID)	***0***	***325,704***
o/w Municipal DDEG (non USMID)	***0***	***398,083***

Vote: 781 Kira Municipal Council

Total For Project 9998	**701,038**	**723,788**
Grand Total For Vote 781	**8,112,839**	**12,512,024**

Vote: 782 Kisoro Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	600,702	284,934		**885,636**	600,702	374,187		**974,889**
04 Production and Marketing	41,416	48,610		**90,027**	41,416	39,908		**81,325**
05 Health	33,559	54,531		**88,090**	33,559	54,531		**88,090**
06 Education	667,640	113,287		**780,926**	703,944	100,731		**804,675**
07 Works	0	0		**0**	0	437,193		**437,193**
09 Community Based Services	0	7,086		**7,086**	0	6,955		**6,955**
12 Trade, Industry and Local Development	0	0		**0**	0	2,462		**2,462**
Total Recurrent Budget Estimates	**1,343,317**	**508,448**		**1,851,765**	**1,379,622**	**1,015,967**		**2,395,588**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			179,561	**179,561**			173,444	**173,444**
1385 HEALTH DEVELOPMENT			500,092	**500,092**			494,454	**494,454**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			85,479	**85,479**			87,213	**87,213**
Total Development Budget Estimates			**784,468**	**784,468**			**774,397**	**774,397**
Total for Vote 782	**1,343,317**	**508,448**	**784,468**	**2,636,233**	**1,379,622**	**1,015,967**	**774,397**	**3,169,985**

Vote: 782 Kisoro Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**934,965**	**933,412**
321402 Urban Unconditional Grant (Non-Wage)	248,785	245,497
321450 Urban Unconditional Grant (Wage)	600,702	600,702
321463 Urban Discretionary Development Equalization Grant	85,479	87,213
Agriculture	**109,363**	**100,610**
321466 Sector Conditional Grant (Wage)	41,416	41,416
321467 Sector Conditional Grant (Non-Wage)	48,610	39,908
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**437,193**
321467 Sector Conditional Grant (Non-Wage)	0	437,193
Tourism, Trade and Industry	**0**	**2,462**
321467 Sector Conditional Grant (Non-Wage)	0	2,462
Education	**960,487**	**978,119**
321466 Sector Conditional Grant (Wage)	667,640	703,944
321467 Sector Conditional Grant (Non-Wage)	113,287	100,731
321470 Sector Development Grant	179,561	173,444
Health	**588,182**	**582,544**
321466 Sector Conditional Grant (Wage)	33,559	33,559
321467 Sector Conditional Grant (Non-Wage)	54,531	54,531
321470 Sector Development Grant	500,092	494,454
Social Development	**7,086**	**6,955**
321467 Sector Conditional Grant (Non-Wage)	7,086	6,955
Public Sector Management	**36,149**	**128,690**
212105 Pension for Local Governments	3,136	3,909
212107 Gratuity for Local Governments	33,014	83,014
321608 General Public Service Pension Arrears (Budgeting)	0	41,767
Grand Total Vote 782	**2,636,233**	**3,169,985**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**3,136**	**3,909**
212107 Gratuity for Local Governments	**33,014**	**83,014**
321402 Urban Unconditional Grant (Non-Wage)	**248,785**	**245,497**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***66,120***
o/w Honoraria for Municipal LLG Councillors	***0***	***16,581***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,061***
o/w Urban UCG - NWR Division	***0***	***63,261***
o/w Urban UCG - NWR Municipality	***0***	***63,261***
321450 Urban Unconditional Grant (Wage)	**600,702**	**600,702**
321608 General Public Service Pension Arrears (Budgeting)	**0**	**41,767**
Total For Programme 01	**885,636**	**974,889**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**41,416**	**41,416**
o/w Production and Marketing - Wage Conditional Grant	***0***	***41,416***
321467 Sector Conditional Grant (Non-Wage)	**48,610**	**39,908**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***5,736***
Total For Programme 04	**90,027**	**81,325**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**33,559**	**33,559**
o/w Health - Wage Conditional Grant	***0***	***33,559***
321467 Sector Conditional Grant (Non-Wage)	**54,531**	**54,531**
o/w Primary Health Care - Non Wage Recurrent	***0***	***54,531***
Total For Programme 05	**88,090**	**88,090**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**667,640**	**703,944**
o/w Primary Education - Wage	***0***	***402,764***
o/w Secondary Education - Wage	***0***	***141,487***
o/w Skills Development - Wage	***0***	***159,693***
321467 Sector Conditional Grant (Non-Wage)	**113,287**	**100,731**
o/w Primary Education - Non Wage Recurrent	***0***	***35,476***
o/w Secondary Education - Non Wage Recurrent	***0***	***65,255***

Total For Programme 06	**780,926**	**804,675**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**437,193**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***437,193***
Total For Programme 07	**0**	**437,193**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**7,086**	**6,955**
o/w Social Development - Non Wage Recurrent	***0***	***6,955***
Total For Programme 09	**7,086**	**6,955**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**2,462**
o/w Trade and Industry	***0***	***2,462***
Total For Programme 12	**0**	**2,462**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**179,561**	**173,444**
Total For Project 1383	**179,561**	**173,444**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**500,092**	**494,454**
Total For Project 1385	**500,092**	**494,454**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**85,479**	**87,213**
o/w Division DDEG (Non USMID)	***0***	***39,246***
o/w Municipal DDEG (non USMID)	***0***	***47,967***
Total For Project 9998	**85,479**	**87,213**
Grand Total For Vote 782	**2,636,233**	**3,169,985**

Vote: 783 Mityana Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	609,325	650,903		**1,260,228**	609,325	708,420		**1,317,745**
04 Production and Marketing	25,000	58,754		**83,754**	25,000	32,539		**57,539**
05 Health	638,323	55,079		**693,403**	638,323	59,254		**697,577**
06 Education	3,444,659	729,295		**4,173,954**	3,669,477	362,723		**4,032,200**
07 Works	0	0		**0**	0	595,628		**595,628**
09 Community Based Services	0	19,686		**19,686**	0	19,908		**19,908**
12 Trade, Industry and Local Development	0	0		**0**	0	5,457		**5,457**
Total Recurrent Budget Estimates	**4,717,307**	**1,513,718**		**6,231,025**	**4,942,125**	**1,783,929**		**6,726,054**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			304,472	**304,472**			298,452	**298,452**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			233,770	**233,770**			249,096	**249,096**
Total Development Budget Estimates			**575,617**	**575,617**			**585,063**	**585,063**
Total for Vote 783	**4,717,307**	**1,513,718**	**575,617**	**6,806,641**	**4,942,125**	**1,783,929**	**585,063**	**7,311,117**

Vote: 783 Mityana Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,238,181**	**1,244,801**
321402 Urban Unconditional Grant (Non-Wage)	395,086	386,380
321450 Urban Unconditional Grant (Wage)	609,325	609,325
321463 Urban Discretionary Development Equalization Grant	233,770	249,096
Agriculture	**103,090**	**76,824**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	58,754	32,539
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**595,628**
321467 Sector Conditional Grant (Non-Wage)	0	595,628
Tourism, Trade and Industry	**0**	**5,457**
321467 Sector Conditional Grant (Non-Wage)	0	5,457
Education	**4,478,426**	**4,330,652**
321466 Sector Conditional Grant (Wage)	3,444,659	3,669,477
321467 Sector Conditional Grant (Non-Wage)	729,295	362,723
321470 Sector Development Grant	304,472	298,452
Health	**711,441**	**715,806**
321466 Sector Conditional Grant (Wage)	638,323	638,323
321467 Sector Conditional Grant (Non-Wage)	55,079	59,254
321470 Sector Development Grant	18,039	18,230
Social Development	**19,686**	**19,908**
321467 Sector Conditional Grant (Non-Wage)	19,686	19,908
Public Sector Management	**255,817**	**322,040**
212105 Pension for Local Governments	45,083	76,669
212107 Gratuity for Local Governments	195,371	245,371
Grand Total Vote 783	**6,806,641**	**7,311,117**

Vote: 783 Mityana Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**45,083**	**76,669**
212107 Gratuity for Local Governments	**195,371**	**245,371**
321402 Urban Unconditional Grant (Non-Wage)	**395,086**	**386,380**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***75,480***
o/w Honoraria for Municipal LLG Councillors	***0***	***22,533***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,730***
o/w Urban UCG - NWR Division	***0***	***124,712***
o/w Urban UCG - NWR Municipality	***0***	***124,712***
321450 Urban Unconditional Grant (Wage)	**609,325**	**609,325**
Total For Programme 01	**1,260,228**	**1,317,745**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**58,754**	**32,539**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***20,115***
o/w Production - Non-Wage Recurrent	***0***	***12,424***
Total For Programme 04	**83,754**	**57,539**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**638,323**	**638,323**
o/w Health - Wage Conditional Grant	***0***	***638,323***
321467 Sector Conditional Grant (Non-Wage)	**55,079**	**59,254**
o/w Primary Health Care - Non Wage Recurrent	***0***	***59,254***
Total For Programme 05	**693,403**	**697,577**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,444,659**	**3,669,477**
o/w Primary Education - Wage	***0***	***2,186,181***
o/w Secondary Education - Wage	***0***	***995,063***
o/w Skills Development - Wage	***0***	***488,233***
321467 Sector Conditional Grant (Non-Wage)	**729,295**	**362,723**
o/w Primary Education - Non Wage Recurrent	***0***	***168,430***
o/w Secondary Education - Non Wage Recurrent	***0***	***194,293***
Total For Programme 06	**4,173,954**	**4,032,200**

Vote: 783 Mityana Municipal Council

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**595,628**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***595,628***
Total For Programme 07	**0**	**595,628**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**19,686**	**19,908**
o/w Social Development - Non Wage Recurrent	***0***	***19,908***
Total For Programme 09	**19,686**	**19,908**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,457**
o/w Trade and Industry	***0***	***5,457***
Total For Programme 12	**0**	**5,457**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**304,472**	**298,452**
Total For Project 1383	**304,472**	**298,452**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**233,770**	**249,096**
o/w Division DDEG (Non USMID)	***0***	***112,093***
o/w Municipal DDEG (non USMID)	***0***	***137,003***
Total For Project 9998	**233,770**	**249,096**
Grand Total For Vote 783	**6,806,641**	**7,311,117**

Vote: 784 Kitgum Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	838,756	1,444,461		**2,283,217**	838,756	1,586,931		**2,425,687**
04 Production and Marketing	41,513	55,067		**96,580**	41,513	34,787		**76,301**
05 Health	81,137	18,856		**99,993**	81,137	18,856		**99,993**
06 Education	2,242,387	1,422,005		**3,664,392**	2,242,387	1,255,971		**3,498,358**
07 Works	0	0		**0**	0	727,630		**727,630**
09 Community Based Services	0	12,585		**12,585**	0	11,563		**11,563**
12 Trade, Industry and Local Development	0	0		**0**	0	3,839		**3,839**
Total Recurrent Budget Estimates	**3,203,793**	**2,952,974**		**6,156,767**	**3,203,793**	**3,639,577**		**6,843,370**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			231,714	**231,714**			225,664	**225,664**
1385 HEALTH DEVELOPMENT			500,092	**500,092**			494,454	**494,454**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			172,275	**172,275**			8,309,267	**8,309,267**
Total Development Budget Estimates			**923,417**	**923,417**			**9,048,670**	**9,048,670**
Total for Vote 784	**3,203,793**	**2,952,974**	**923,417**	**7,080,184**	**3,203,793**	**3,639,577**	**9,048,670**	**15,892,040**

Vote: 784 Kitgum Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,341,275**	**9,472,992**
321402 Urban Unconditional Grant (Non-Wage)	330,243	324,969
321450 Urban Unconditional Grant (Wage)	838,756	838,756
321463 Urban Discretionary Development Equalization Grant	172,275	8,309,267
Agriculture	**115,916**	**95,586**
321466 Sector Conditional Grant (Wage)	41,513	41,513
321467 Sector Conditional Grant (Non-Wage)	55,067	34,787
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**727,630**
321467 Sector Conditional Grant (Non-Wage)	0	727,630
Tourism, Trade and Industry	**0**	**3,839**
321467 Sector Conditional Grant (Non-Wage)	0	3,839
Education	**3,896,106**	**3,724,021**
321466 Sector Conditional Grant (Wage)	2,242,387	2,242,387
321467 Sector Conditional Grant (Non-Wage)	1,422,005	1,255,971
321470 Sector Development Grant	231,714	225,664
Health	**600,085**	**594,447**
321466 Sector Conditional Grant (Wage)	81,137	81,137
321467 Sector Conditional Grant (Non-Wage)	18,856	18,856
321470 Sector Development Grant	500,092	494,454
Social Development	**12,585**	**11,563**
321467 Sector Conditional Grant (Non-Wage)	12,585	11,563
Public Sector Management	**1,114,217**	**1,261,961**
212105 Pension for Local Governments	707,233	804,977
212107 Gratuity for Local Governments	406,984	456,984
Grand Total Vote 784	**7,080,184**	**15,892,040**

Vote: 784 Kitgum Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**707,233**	**804,977**
212107 Gratuity for Local Governments	**406,984**	**456,984**
321402 Urban Unconditional Grant (Non-Wage)	**330,243**	**324,969**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***93,480***
o/w Honoraria for Municipal LLG Councillors	***0***	***18,707***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***2,904***
o/w Urban UCG - NWR Division	***0***	***87,333***
o/w Urban UCG - NWR Municipality	***0***	***87,333***
321450 Urban Unconditional Grant (Wage)	**838,756**	**838,756**
Total For Programme 01	**2,283,217**	**2,425,687**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**41,513**	**41,513**
o/w Production and Marketing - Wage Conditional Grant	***0***	***41,513***
321467 Sector Conditional Grant (Non-Wage)	**55,067**	**34,787**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***26,006***
o/w Production - Non-Wage Recurrent	***0***	***8,781***
Total For Programme 04	**96,580**	**76,301**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**81,137**	**81,137**
o/w Health - Wage Conditional Grant	***0***	***81,137***
321467 Sector Conditional Grant (Non-Wage)	**18,856**	**18,856**
o/w Primary Health Care - Non Wage Recurrent	***0***	***18,856***
Total For Programme 05	**99,993**	**99,993**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,242,387**	**2,242,387**
o/w Primary Education - Wage	***0***	***1,229,359***
o/w Secondary Education - Wage	***0***	***331,220***
o/w Skills Development - Wage	***0***	***681,808***
321467 Sector Conditional Grant (Non-Wage)	**1,422,005**	**1,255,971**
o/w Primary Education - Non Wage Recurrent	***0***	***90,692***
o/w Secondary Education - Non Wage Recurrent	***0***	***729,917***
o/w Skills Development - Non Wage Recurrent	***0***	***435,362***

Total For Programme 06	**3,664,392**	**3,498,358**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**727,630**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***727,630***
Total For Programme 07	**0**	**727,630**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**12,585**	**11,563**
o/w Social Development - Non Wage Recurrent	***0***	***11,563***
Total For Programme 09	**12,585**	**11,563**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,839**
o/w Trade and Industry	***0***	***3,839***
Total For Programme 12	**0**	**3,839**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**231,714**	**225,664**
Total For Project 1383	**231,714**	**225,664**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**500,092**	**494,454**
Total For Project 1385	**500,092**	**494,454**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**172,275**	**8,309,267**
o/w Division DDEG (Non USMID)	***0***	***65,011***
o/w Municipal DDEG (non USMID)	***0***	***79,458***
o/w Municipal DDEG (USMID)	***0***	***8,301,456***
Total For Project 9998	**172,275**	**8,309,267**
Grand Total For Vote 784	**7,080,184**	**15,892,040**

Vote: 785 Koboko Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	643,851	496,682		**1,140,533**	643,851	632,721		**1,276,571**
04 Production and Marketing	48,646	56,449		**105,095**	48,646	43,551		**92,197**
05 Health	589,768	77,491		**667,259**	589,768	77,491		**667,259**
06 Education	2,280,051	583,779		**2,863,829**	2,280,051	440,871		**2,720,921**
07 Works	0	0		**0**	0	491,285		**491,285**
09 Community Based Services	0	15,351		**15,351**	0	13,920		**13,920**
12 Trade, Industry and Local Development	0	0		**0**	0	4,021		**4,021**
Total Recurrent Budget Estimates	**3,562,316**	**1,229,751**		**4,792,067**	**3,562,316**	**1,703,858**		**5,266,174**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			249,005	**249,005**			242,907	**242,907**
1385 HEALTH DEVELOPMENT			506,105	**506,105**			500,530	**500,530**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			626,777	**626,777**			579,289	**579,289**
Total Development Budget Estimates			**1,401,223**	**1,401,223**			**1,342,012**	**1,342,012**
Total for Vote 785	**3,562,316**	**1,229,751**	**1,401,223**	**6,193,291**	**3,562,316**	**1,703,858**	**1,342,012**	**6,608,187**

Vote: 785 Koboko Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,173,468**	**1,154,955**
321402 Urban Unconditional Grant (Non-Wage)	302,840	331,815
321450 Urban Unconditional Grant (Wage)	643,851	643,851
321463 Urban Discretionary Development Equalization Grant	226,777	179,289
Agriculture	**124,431**	**111,482**
321466 Sector Conditional Grant (Wage)	48,646	48,646
321467 Sector Conditional Grant (Non-Wage)	56,449	43,551
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**491,285**
321467 Sector Conditional Grant (Non-Wage)	0	491,285
Tourism, Trade and Industry	**0**	**4,021**
321467 Sector Conditional Grant (Non-Wage)	0	4,021
Education	**3,112,835**	**2,963,828**
321466 Sector Conditional Grant (Wage)	2,280,051	2,280,051
321467 Sector Conditional Grant (Non-Wage)	583,779	440,871
321470 Sector Development Grant	249,005	242,907
Health	**1,173,364**	**1,167,789**
321466 Sector Conditional Grant (Wage)	589,768	589,768
321467 Sector Conditional Grant (Non-Wage)	77,491	77,491
321470 Sector Development Grant	506,105	500,530
Social Development	**15,351**	**13,920**
321467 Sector Conditional Grant (Non-Wage)	15,351	13,920
Public Sector Management	**593,842**	**700,906**
212105 Pension for Local Governments	39,684	50,090
212107 Gratuity for Local Governments	154,158	204,158
321472 Transitional Development Grant	400,000	400,000
321617 Salary arrears (Budgeting)	0	46,657
Grand Total Vote 785	**6,193,291**	**6,608,187**

Vote: 785 Koboko Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**39,684**	**50,090**
212107 Gratuity for Local Governments	**154,158**	**204,158**
321402 Urban Unconditional Grant (Non-Wage)	**302,840**	**331,815**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***79,920***
o/w Honoraria for Municipal LLG Councillors	***0***	***16,581***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***2,349***
o/w Urban UCG - NWR Division	***0***	***98,876***
o/w Urban UCG - NWR Municipality	***0***	***98,876***
321450 Urban Unconditional Grant (Wage)	**643,851**	**643,851**
321617 Salary arrears (Budgeting)	**0**	**46,657**
Total For Programme 01	**1,140,533**	**1,276,571**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**48,646**	**48,646**
o/w Production and Marketing - Wage Conditional Grant	***0***	***48,646***
321467 Sector Conditional Grant (Non-Wage)	**56,449**	**43,551**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***9,378***
Total For Programme 04	**105,095**	**92,197**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**589,768**	**589,768**
o/w Health - Wage Conditional Grant	***0***	***589,768***
321467 Sector Conditional Grant (Non-Wage)	**77,491**	**77,491**
o/w Primary Health Care - Non Wage Recurrent	***0***	***77,491***
Total For Programme 05	**667,259**	**667,259**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,280,051**	**2,280,051**
o/w Primary Education - Wage	***0***	***1,528,799***
o/w Secondary Education - Wage	***0***	***751,252***
321467 Sector Conditional Grant (Non-Wage)	**583,779**	**440,871**
o/w Primary Education - Non Wage Recurrent	***0***	***148,389***
o/w Secondary Education - Non Wage Recurrent	***0***	***292,482***
Total For Programme 06	**2,863,829**	**2,720,921**

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**491,285**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***491,285***
Total For Programme 07	**0**	**491,285**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**15,351**	**13,920**
o/w Social Development - Non Wage Recurrent	***0***	***13,920***
Total For Programme 09	**15,351**	**13,920**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,021**
o/w Trade and Industry	***0***	***4,021***
Total For Programme 12	**0**	**4,021**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**249,005**	**242,907**
Total For Project 1383	**249,005**	**242,907**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**506,105**	**500,530**
Total For Project 1385	**506,105**	**500,530**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**226,777**	**179,289**
o/w Division DDEG (Non USMID)	***0***	***80,680***
o/w Municipal DDEG (non USMID)	***0***	***98,609***
321472 Transitional Development Grant	**400,000**	**400,000**
o/w Completion of construction works for the MC Headquarters	***0***	***400,000***
Total For Project 9998	**626,777**	**579,289**
Grand Total For Vote 785	**6,193,291**	**6,608,187**

Vote: 786 Mubende Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	578,301	830,593		**1,408,894**	578,301	576,447		**1,154,748**
04 Production and Marketing	25,000	59,504		**84,504**	25,000	33,624		**58,624**
05 Health	202,920	29,801		**232,721**	202,920	29,801		**232,721**
06 Education	2,955,424	993,704		**3,949,128**	2,955,424	989,537		**3,944,961**
07 Works	0	0		**0**	0	515,836		**515,836**
09 Community Based Services	0	20,456		**20,456**	0	21,955		**21,955**
12 Trade, Industry and Local Development	0	0		**0**	0	5,986		**5,986**
Total Recurrent Budget Estimates	**3,761,644**	**1,934,059**		**5,695,703**	**3,761,644**	**2,173,187**		**5,934,831**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			309,020	**309,020**			303,003	**303,003**
1385 HEALTH DEVELOPMENT			500,092	**500,092**			494,454	**494,454**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			248,488	**248,488**			12,224,163	**12,224,163**
Total Development Budget Estimates			**1,076,935**	**1,076,935**			**13,040,906**	**13,040,906**
Total for Vote 786	**3,761,644**	**1,934,059**	**1,076,935**	**6,772,639**	**3,761,644**	**2,173,187**	**13,040,906**	**18,975,736**

Vote: 786 Mubende Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,270,243**	**13,249,745**
321402 Urban Unconditional Grant (Non-Wage)	443,455	447,280
321450 Urban Unconditional Grant (Wage)	578,301	578,301
321463 Urban Discretionary Development Equalization Grant	248,488	12,224,163
Agriculture	**103,840**	**77,909**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	59,504	33,624
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**515,836**
321467 Sector Conditional Grant (Non-Wage)	0	515,836
Tourism, Trade and Industry	**0**	**5,986**
321467 Sector Conditional Grant (Non-Wage)	0	5,986
Education	**4,258,148**	**4,247,964**
321466 Sector Conditional Grant (Wage)	2,955,424	2,955,424
321467 Sector Conditional Grant (Non-Wage)	993,704	989,537
321470 Sector Development Grant	309,020	303,003
Health	**732,813**	**727,175**
321466 Sector Conditional Grant (Wage)	202,920	202,920
321467 Sector Conditional Grant (Non-Wage)	29,801	29,801
321470 Sector Development Grant	500,092	494,454
Social Development	**20,456**	**21,955**
321467 Sector Conditional Grant (Non-Wage)	20,456	21,955
Public Sector Management	**387,138**	**129,167**
212105 Pension for Local Governments	25,578	59,621
212107 Gratuity for Local Governments	19,546	69,546
Grand Total Vote 786	**6,772,639**	**18,975,736**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**25,578**	**59,621**
212107 Gratuity for Local Governments	**19,546**	**69,546**
321402 Urban Unconditional Grant (Non-Wage)	**443,455**	**447,280**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***115,560***
o/w Honoraria for Municipal LLG Councillors	***0***	***23,383***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,209***
o/w Urban UCG - NWR Division	***0***	***134,958***
o/w Urban UCG - NWR Municipality	***0***	***134,958***
321450 Urban Unconditional Grant (Wage)	**578,301**	**578,301**
Total For Programme 01	**1,408,894**	**1,154,748**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**59,504**	**33,624**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***20,115***
o/w Production - Non-Wage Recurrent	***0***	***13,509***
Total For Programme 04	**84,504**	**58,624**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**202,920**	**202,920**
o/w Health - Wage Conditional Grant	***0***	***202,920***
321467 Sector Conditional Grant (Non-Wage)	**29,801**	**29,801**
o/w Primary Health Care - Non Wage Recurrent	***0***	***29,801***
Total For Programme 05	**232,721**	**232,721**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,955,424**	**2,955,424**
o/w Primary Education - Wage	***0***	***1,746,452***
o/w Secondary Education - Wage	***0***	***752,272***
o/w Skills Development - Wage	***0***	***456,700***
321467 Sector Conditional Grant (Non-Wage)	**993,704**	**989,537**
o/w Primary Education - Non Wage Recurrent	***0***	***139,282***
o/w Secondary Education - Non Wage Recurrent	***0***	***630,317***
o/w Skills Development - Non Wage Recurrent	***0***	***219,938***

Total For Programme 06	**3,949,128**	**3,944,961**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**515,836**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***515,836***
Total For Programme 07	**0**	**515,836**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**20,456**	**21,955**
o/w Social Development - Non Wage Recurrent	***0***	***21,955***
Total For Programme 09	**20,456**	**21,955**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,986**
o/w Trade and Industry	***0***	***5,986***
Total For Programme 12	**0**	**5,986**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**309,020**	**303,003**
Total For Project 1383	**309,020**	**303,003**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**500,092**	**494,454**
Total For Project 1385	**500,092**	**494,454**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**248,488**	**12,224,163**
o/w Division DDEG (Non USMID)	***0***	***125,384***
o/w Municipal DDEG (non USMID)	***0***	***153,247***
o/w Municipal DDEG (USMID)	***0***	***12,145,471***
Total For Project 9998	**248,488**	**12,224,163**
Grand Total For Vote 786	**6,772,639**	**18,975,736**

Vote: 787 Kumi Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	520,588	459,560		**980,148**	520,588	529,955		**1,050,543**
04 Production and Marketing	41,869	53,455		**95,324**	41,869	50,748		**92,617**
05 Health	831,562	58,364		**889,926**	831,562	58,364		**889,926**
06 Education	2,245,314	452,583		**2,697,897**	2,245,314	420,301		**2,665,615**
07 Works	0	0		**0**	0	412,493		**412,493**
09 Community Based Services	0	11,812		**11,812**	0	11,317		**11,317**
12 Trade, Industry and Local Development	0	0		**0**	0	3,682		**3,682**
Total Recurrent Budget Estimates	**3,639,333**	**1,035,773**		**4,675,106**	**3,639,333**	**1,486,861**		**5,126,193**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			220,224	**220,224**			214,131	**214,131**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			168,137	**168,137**			154,779	**154,779**
Total Development Budget Estimates			**407,265**	**407,265**			**387,844**	**387,844**
Total for Vote 787	**3,639,333**	**1,035,773**	**407,265**	**5,082,370**	**3,639,333**	**1,486,861**	**387,844**	**5,514,037**

Vote: 787 Kumi Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,001,637**	**984,643**
321402 Urban Unconditional Grant (Non-Wage)	312,912	309,276
321450 Urban Unconditional Grant (Wage)	520,588	520,588
321463 Urban Discretionary Development Equalization Grant	168,137	154,779
Agriculture	**108,214**	**105,474**
321466 Sector Conditional Grant (Wage)	41,869	41,869
321467 Sector Conditional Grant (Non-Wage)	53,455	50,748
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**412,493**
321467 Sector Conditional Grant (Non-Wage)	0	412,493
Tourism, Trade and Industry	**0**	**3,682**
321467 Sector Conditional Grant (Non-Wage)	0	3,682
Education	**2,918,120**	**2,879,746**
321466 Sector Conditional Grant (Wage)	2,245,314	2,245,314
321467 Sector Conditional Grant (Non-Wage)	452,583	420,301
321470 Sector Development Grant	220,224	214,131
Health	**895,939**	**896,002**
321466 Sector Conditional Grant (Wage)	831,562	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	58,364
321470 Sector Development Grant	6,013	6,077
Social Development	**11,812**	**11,317**
321467 Sector Conditional Grant (Non-Wage)	11,812	11,317
Public Sector Management	**146,648**	**220,679**
212105 Pension for Local Governments	7,564	31,595
212107 Gratuity for Local Governments	139,084	189,084
Grand Total Vote 787	**5,082,370**	**5,514,037**

Vote: 787 Kumi Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**7,564**	**31,595**
212107 Gratuity for Local Governments	**139,084**	**189,084**
321402 Urban Unconditional Grant (Non-Wage)	**312,912**	**309,276**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***101,040***
o/w Honoraria for Municipal LLG Councillors	***0***	***17,006***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,849***
o/w Urban UCG - NWR Division	***0***	***77,084***
o/w Urban UCG - NWR Municipality	***0***	***77,084***
321450 Urban Unconditional Grant (Wage)	**520,588**	**520,588**
Total For Programme 01	**980,148**	**1,050,543**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**41,869**	**41,869**
o/w Production and Marketing - Wage Conditional Grant	***0***	***41,869***
321467 Sector Conditional Grant (Non-Wage)	**53,455**	**50,748**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***41,661***
o/w Production - Non-Wage Recurrent	***0***	***9,087***
Total For Programme 04	**95,324**	**92,617**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**831,562**	**831,562**
o/w Health - Wage Conditional Grant	***0***	***831,562***
321467 Sector Conditional Grant (Non-Wage)	**58,364**	**58,364**
o/w Primary Health Care - Non Wage Recurrent	***0***	***58,364***
Total For Programme 05	**889,926**	**889,926**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,245,314**	**2,245,314**
o/w Primary Education - Wage	***0***	***1,650,187***
o/w Secondary Education - Wage	***0***	***362,943***
o/w Skills Development - Wage	***0***	***232,184***
321467 Sector Conditional Grant (Non-Wage)	**452,583**	**420,301**
o/w Primary Education - Non Wage Recurrent	***0***	***138,356***
o/w Secondary Education - Non Wage Recurrent	***0***	***159,352***
o/w Skills Development - Non Wage Recurrent	***0***	***122,593***

Vote: 787 Kumi Municipal Council

Total For Programme 06	**2,697,897**	**2,665,615**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**412,493**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***412,493***
Total For Programme 07	**0**	**412,493**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**11,812**	**11,317**
o/w Social Development - Non Wage Recurrent	***0***	***11,317***
Total For Programme 09	**11,812**	**11,317**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,682**
o/w Trade and Industry	***0***	***3,682***
Total For Programme 12	**0**	**3,682**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**220,224**	**214,131**
Total For Project 1383	**220,224**	**214,131**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**168,137**	**154,779**
o/w Division DDEG (Non USMID)	***0***	***69,651***
o/w Municipal DDEG (non USMID)	***0***	***85,128***
Total For Project 9998	**168,137**	**154,779**
Grand Total For Vote 787	**5,082,370**	**5,514,037**

Vote: 788 Lugazi Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	576,777	869,189		**1,445,966**	576,777	935,146		**1,511,923**
04 Production and Marketing	33,954	61,639		**95,593**	33,954	59,105		**93,059**
05 Health	367,919	57,971		**425,889**	367,919	57,971		**425,889**
06 Education	2,587,301	1,018,069		**3,605,370**	2,587,301	405,065		**2,992,366**
07 Works	0	0		**0**	0	561,936		**561,936**
09 Community Based Services	0	23,116		**23,116**	0	23,727		**23,727**
12 Trade, Industry and Local Development	0	0		**0**	0	6,487		**6,487**
Total Recurrent Budget Estimates	**3,565,951**	**2,029,983**		**5,595,934**	**3,565,951**	**2,049,436**		**5,615,387**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			336,046	**336,046**			330,084	**330,084**
1385 HEALTH DEVELOPMENT			12,026	**12,026**			12,153	**12,153**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			278,233	**278,233**			12,960,556	**12,960,556**
Total Development Budget Estimates			**645,641**	**645,641**			**13,322,078**	**13,322,078**
Total for Vote 788	**3,565,951**	**2,029,983**	**645,641**	**6,241,575**	**3,565,951**	**2,049,436**	**13,322,078**	**18,937,465**

Vote: 788 Lugazi Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,339,419**	**14,012,034**
321402 Urban Unconditional Grant (Non-Wage)	484,409	474,701
321450 Urban Unconditional Grant (Wage)	576,777	576,777
321463 Urban Discretionary Development Equalization Grant	278,233	12,960,556
Agriculture	**114,929**	**112,345**
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	61,639	59,105
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**561,936**
321467 Sector Conditional Grant (Non-Wage)	0	561,936
Tourism, Trade and Industry	**0**	**6,487**
321467 Sector Conditional Grant (Non-Wage)	0	6,487
Education	**3,941,416**	**3,322,450**
321466 Sector Conditional Grant (Wage)	2,587,301	2,587,301
321467 Sector Conditional Grant (Non-Wage)	1,018,069	405,065
321470 Sector Development Grant	336,046	330,084
Health	**437,915**	**438,042**
321466 Sector Conditional Grant (Wage)	367,919	367,919
321467 Sector Conditional Grant (Non-Wage)	57,971	57,971
321470 Sector Development Grant	12,026	12,153
Social Development	**23,116**	**23,727**
321467 Sector Conditional Grant (Non-Wage)	23,116	23,727
Public Sector Management	**384,780**	**460,445**
212105 Pension for Local Governments	67,118	92,782
212107 Gratuity for Local Governments	317,662	367,662
Grand Total Vote 788	**6,241,575**	**18,937,465**

Vote: 788 Lugazi Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**67,118**	**92,782**
212107 Gratuity for Local Governments	**317,662**	**367,662**
321402 Urban Unconditional Grant (Non-Wage)	**484,409**	**474,701**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***130,200***
o/w Honoraria for Municipal LLG Councillors	***0***	***25,084***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***2,870***
o/w Urban UCG - NWR Division	***0***	***140,668***
o/w Urban UCG - NWR Municipality	***0***	***140,668***
321450 Urban Unconditional Grant (Wage)	**576,777**	**576,777**
Total For Programme 01	**1,445,966**	**1,511,923**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**33,954**	**33,954**
o/w Production and Marketing - Wage Conditional Grant	***0***	***33,954***
321467 Sector Conditional Grant (Non-Wage)	**61,639**	**59,105**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***44,614***
o/w Production - Non-Wage Recurrent	***0***	***14,491***
Total For Programme 04	**95,593**	**93,059**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**367,919**	**367,919**
o/w Health - Wage Conditional Grant	***0***	***367,919***
321467 Sector Conditional Grant (Non-Wage)	**57,971**	**57,971**
o/w Primary Health Care - Non Wage Recurrent	***0***	***57,971***
Total For Programme 05	**425,889**	**425,889**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,587,301**	**2,587,301**
o/w Primary Education - Wage	***0***	***2,305,122***
o/w Secondary Education - Wage	***0***	***282,179***
321467 Sector Conditional Grant (Non-Wage)	**1,018,069**	**405,065**
o/w Primary Education - Non Wage Recurrent	***0***	***197,084***
o/w Secondary Education - Non Wage Recurrent	***0***	***207,981***
Total For Programme 06	**3,605,370**	**2,992,366**

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**561,936**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***561,936***
Total For Programme 07	**0**	**561,936**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**23,116**	**23,727**
o/w Social Development - Non Wage Recurrent	***0***	***23,727***
Total For Programme 09	**23,116**	**23,727**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**6,487**
o/w Trade and Industry	***0***	***6,487***
Total For Programme 12	**0**	**6,487**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**336,046**	**330,084**
Total For Project 1383	**336,046**	**330,084**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**12,026**	**12,153**
Total For Project 1385	**12,026**	**12,153**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**278,233**	**12,960,556**
o/w Division DDEG (Non USMID)	***0***	***137,366***
o/w Municipal DDEG (non USMID)	***0***	***167,892***
o/w Municipal DDEG (USMID)	***0***	***12,867,116***
Total For Project 9998	**278,233**	**12,960,556**
Grand Total For Vote 788	**6,241,575**	**18,937,465**

Vote: 789 Kamuli Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	599,103	448,172		**1,047,275**	658,612	517,705		**1,176,317**
04 Production and Marketing	31,777	54,875		**86,652**	38,554	36,498		**75,053**
05 Health	179,753	31,479		**211,232**	254,231	31,479		**285,710**
06 Education	2,725,953	898,996		**3,624,949**	2,767,915	443,182		**3,211,097**
07 Works	0	0		**0**	0	412,238		**412,238**
09 Community Based Services	0	15,165		**15,165**	0	15,629		**15,629**
12 Trade, Industry and Local Development	0	0		**0**	0	4,763		**4,763**
Total Recurrent Budget Estimates	**3,536,586**	**1,448,687**		**4,985,273**	**3,719,312**	**1,461,495**		**5,180,807**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			268,899	**268,899**			262,824	**262,824**
1385 HEALTH DEVELOPMENT			500,092	**500,092**			494,454	**494,454**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			203,762	**203,762**			9,943,676	**9,943,676**
Total Development Budget Estimates			**985,644**	**985,644**			**10,713,812**	**10,713,812**
Total for Vote 789	**3,536,586**	**1,448,687**	**985,644**	**5,970,917**	**3,719,312**	**1,461,495**	**10,713,812**	**15,894,618**

Vote: 789 Kamuli Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,133,761**	**10,927,494**
321402 Urban Unconditional Grant (Non-Wage)	330,896	325,205
321450 Urban Unconditional Grant (Wage)	599,103	658,612
321463 Urban Discretionary Development Equalization Grant	203,762	9,943,676
Agriculture	**99,543**	**87,910**
321466 Sector Conditional Grant (Wage)	31,777	38,554
321467 Sector Conditional Grant (Non-Wage)	54,875	36,498
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**412,238**
321467 Sector Conditional Grant (Non-Wage)	0	412,238
Tourism, Trade and Industry	**0**	**4,763**
321467 Sector Conditional Grant (Non-Wage)	0	4,763
Education	**3,893,848**	**3,473,921**
321466 Sector Conditional Grant (Wage)	2,725,953	2,767,915
321467 Sector Conditional Grant (Non-Wage)	898,996	443,182
321470 Sector Development Grant	268,899	262,824
Health	**711,324**	**780,164**
321466 Sector Conditional Grant (Wage)	179,753	254,231
321467 Sector Conditional Grant (Non-Wage)	31,479	31,479
321470 Sector Development Grant	500,092	494,454
Social Development	**15,165**	**15,629**
321467 Sector Conditional Grant (Non-Wage)	15,165	15,629
Public Sector Management	**117,276**	**192,500**
212105 Pension for Local Governments	43,981	69,205
212107 Gratuity for Local Governments	73,295	123,295
Grand Total Vote 789	**5,970,917**	**15,894,618**

Vote: 789 Kamuli Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**43,981**	**69,205**
212107 Gratuity for Local Governments	**73,295**	**123,295**
321402 Urban Unconditional Grant (Non-Wage)	**330,896**	**325,205**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***85,200***
o/w Honoraria for Municipal LLG Councillors	***0***	***14,455***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***2,447***
o/w Urban UCG - NWR Division	***0***	***93,945***
o/w Urban UCG - NWR Municipality	***0***	***93,945***
321450 Urban Unconditional Grant (Wage)	**599,103**	**658,612**
Total For Programme 01	**1,047,275**	**1,176,317**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**31,777**	**38,554**
o/w Production and Marketing - Wage Conditional Grant	***0***	***38,554***
321467 Sector Conditional Grant (Non-Wage)	**54,875**	**36,498**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***25,329***
o/w Production - Non-Wage Recurrent	***0***	***11,169***
Total For Programme 04	**86,652**	**75,053**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**179,753**	**254,231**
o/w Health - Wage Conditional Grant	***0***	***254,231***
321467 Sector Conditional Grant (Non-Wage)	**31,479**	**31,479**
o/w Primary Health Care - Non Wage Recurrent	***0***	***31,479***
Total For Programme 05	**211,232**	**285,710**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,725,953**	**2,767,915**
o/w Primary Education - Wage	***0***	***1,983,596***
o/w Secondary Education - Wage	***0***	***784,318***
321467 Sector Conditional Grant (Non-Wage)	**898,996**	**443,182**
o/w Primary Education - Non Wage Recurrent	***0***	***152,708***
o/w Secondary Education - Non Wage Recurrent	***0***	***268,274***
o/w Skills Development - Non Wage Recurrent	***0***	***22,200***
Total For Programme 06	**3,624,949**	**3,211,097**

Vote: 789 Kamuli Municipal Council

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**412,238**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***412,238***
Total For Programme 07	**0**	**412,238**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**15,165**	**15,629**
o/w Social Development - Non Wage Recurrent	***0***	***15,629***
Total For Programme 09	**15,165**	**15,629**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,763**
o/w Trade and Industry	***0***	***4,763***
Total For Programme 12	**0**	**4,763**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**268,899**	**262,824**
Total For Project 1383	**268,899**	**262,824**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**500,092**	**494,454**
Total For Project 1385	**500,092**	**494,454**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**203,762**	**9,943,676**
o/w Division DDEG (Non USMID)	***0***	***100,283***
o/w Municipal DDEG (non USMID)	***0***	***122,569***
o/w Municipal DDEG (USMID)	***0***	***9,883,527***
Total For Project 9998	**203,762**	**9,943,676**
Grand Total For Vote 789	**5,970,917**	**15,894,618**

Vote: 790 Kapchorwa Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	525,470	726,279		**1,251,750**	525,470	826,341		**1,351,811**
04 Production and Marketing	25,000	54,370		**79,370**	25,000	43,712		**68,712**
05 Health	393,572	34,836		**428,408**	393,572	34,836		**428,408**
06 Education	3,124,394	717,642		**3,842,036**	3,124,394	617,184		**3,741,578**
07 Works	0	0		**0**	0	407,110		**407,110**
09 Community Based Services	0	12,725		**12,725**	0	12,514		**12,514**
12 Trade, Industry and Local Development	0	0		**0**	0	3,969		**3,969**
Total Recurrent Budget Estimates	**4,068,436**	**1,545,852**		**5,614,288**	**4,068,436**	**1,945,667**		**6,014,102**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			237,879	**237,879**			231,799	**231,799**
1385 HEALTH DEVELOPMENT			506,105	**506,105**			500,530	**500,530**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			173,705	**173,705**			170,206	**170,206**
Total Development Budget Estimates			**937,026**	**937,026**			**921,821**	**921,821**
Total for Vote 790	**4,068,436**	**1,545,852**	**937,026**	**6,551,314**	**4,068,436**	**1,945,667**	**921,821**	**6,935,923**

Vote: 790 Kapchorwa Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,131,669**	**1,123,308**
321402 Urban Unconditional Grant (Non-Wage)	432,493	427,632
321450 Urban Unconditional Grant (Wage)	525,470	525,470
321463 Urban Discretionary Development Equalization Grant	173,705	170,206
Agriculture	**98,706**	**87,997**
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	54,370	43,712
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**407,110**
321467 Sector Conditional Grant (Non-Wage)	0	407,110
Tourism, Trade and Industry	**0**	**3,969**
321467 Sector Conditional Grant (Non-Wage)	0	3,969
Education	**4,079,915**	**3,973,377**
321466 Sector Conditional Grant (Wage)	3,124,394	3,124,394
321467 Sector Conditional Grant (Non-Wage)	717,642	617,184
321470 Sector Development Grant	237,879	231,799
Health	**934,512**	**928,938**
321466 Sector Conditional Grant (Wage)	393,572	393,572
321467 Sector Conditional Grant (Non-Wage)	34,836	34,836
321470 Sector Development Grant	506,105	500,530
Social Development	**12,725**	**12,514**
321467 Sector Conditional Grant (Non-Wage)	12,725	12,514
Public Sector Management	**293,786**	**398,710**
212105 Pension for Local Governments	83,196	159,545
212107 Gratuity for Local Governments	189,164	239,164
Grand Total Vote 790	**6,551,314**	**6,935,923**

Vote: 790 Kapchorwa Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**83,196**	**159,545**
212107 Gratuity for Local Governments	**189,164**	**239,164**
321402 Urban Unconditional Grant (Non-Wage)	**432,493**	**427,632**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***186,720***
o/w Honoraria for Municipal LLG Councillors	***0***	***28,485***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***2,612***
o/w Urban UCG - NWR Division	***0***	***87,301***
o/w Urban UCG - NWR Municipality	***0***	***87,301***
321450 Urban Unconditional Grant (Wage)	**525,470**	**525,470**
Total For Programme 01	**1,251,750**	**1,351,811**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**25,000**	**25,000**
o/w Production and Marketing - Wage Conditional Grant	***0***	***25,000***
321467 Sector Conditional Grant (Non-Wage)	**54,370**	**43,712**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***9,539***
Total For Programme 04	**79,370**	**68,712**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**393,572**	**393,572**
o/w Health - Wage Conditional Grant	***0***	***393,572***
321467 Sector Conditional Grant (Non-Wage)	**34,836**	**34,836**
o/w Primary Health Care - Non Wage Recurrent	***0***	***34,836***
Total For Programme 05	**428,408**	**428,408**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**3,124,394**	**3,124,394**
o/w Primary Education - Wage	***0***	***1,637,180***
o/w Secondary Education - Wage	***0***	***1,023,003***
o/w Skills Development - Wage	***0***	***464,210***
321467 Sector Conditional Grant (Non-Wage)	**717,642**	**617,184**
o/w Primary Education - Non Wage Recurrent	***0***	***110,272***
o/w Secondary Education - Non Wage Recurrent	***0***	***271,334***
o/w Skills Development - Non Wage Recurrent	***0***	***235,578***

Total For Programme 06	**3,842,036**	**3,741,578**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**407,110**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***407,110***
Total For Programme 07	**0**	**407,110**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**12,725**	**12,514**
o/w Social Development - Non Wage Recurrent	***0***	***12,514***
Total For Programme 09	**12,725**	**12,514**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,969**
o/w Trade and Industry	***0***	***3,969***
Total For Programme 12	**0**	**3,969**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**237,879**	**231,799**
Total For Project 1383	**237,879**	**231,799**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**506,105**	**500,530**
Total For Project 1385	**506,105**	**500,530**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**173,705**	**170,206**
o/w Division DDEG (Non USMID)	***0***	***76,593***
o/w Municipal DDEG (non USMID)	***0***	***93,613***
Total For Project 9998	**173,705**	**170,206**
Grand Total For Vote 790	**6,551,314**	**6,935,923**

Vote: 791 Ibanda Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	789,231	919,590		**1,708,821**	789,231	994,912		**1,784,143**
04 Production and Marketing	55,204	60,658		**115,862**	55,204	46,205		**101,409**
05 Health	1,180,315	63,236		**1,243,551**	1,180,315	66,399		**1,246,714**
06 Education	4,400,749	889,491		**5,290,240**	4,463,553	806,219		**5,269,771**
07 Works	0	0		**0**	0	480,395		**480,395**
09 Community Based Services	0	21,595		**21,595**	0	18,724		**18,724**
12 Trade, Industry and Local Development	0	0		**0**	0	5,275		**5,275**
Total Recurrent Budget Estimates	**6,425,499**	**1,954,570**		**8,380,069**	**6,488,302**	**2,418,129**		**8,906,431**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			315,372	**315,372**			309,303	**309,303**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			263,958	**263,958**			230,136	**230,136**
Total Development Budget Estimates			**616,705**	**616,705**			**576,954**	**576,954**
Total for Vote 791	**6,425,499**	**1,954,570**	**616,705**	**8,996,774**	**6,488,302**	**2,418,129**	**576,954**	**9,483,385**

Vote: 791 Ibanda Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,487,229**	**1,417,183**
321402 Urban Unconditional Grant (Non-Wage)	434,039	397,816
321450 Urban Unconditional Grant (Wage)	789,231	789,231
321463 Urban Discretionary Development Equalization Grant	263,958	230,136
Agriculture	**135,198**	**120,694**
321466 Sector Conditional Grant (Wage)	55,204	55,204
321467 Sector Conditional Grant (Non-Wage)	60,658	46,205
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**480,395**
321467 Sector Conditional Grant (Non-Wage)	0	480,395
Tourism, Trade and Industry	**0**	**5,275**
321467 Sector Conditional Grant (Non-Wage)	0	5,275
Education	**5,605,613**	**5,579,074**
321466 Sector Conditional Grant (Wage)	4,400,749	4,463,553
321467 Sector Conditional Grant (Non-Wage)	889,491	806,219
321470 Sector Development Grant	315,372	309,303
Health	**1,261,590**	**1,264,944**
321466 Sector Conditional Grant (Wage)	1,180,315	1,180,315
321467 Sector Conditional Grant (Non-Wage)	63,236	66,399
321470 Sector Development Grant	18,039	18,230
Social Development	**21,595**	**18,724**
321467 Sector Conditional Grant (Non-Wage)	21,595	18,724
Public Sector Management	**485,551**	**597,095**
212105 Pension for Local Governments	80,141	141,686
212107 Gratuity for Local Governments	405,409	455,409
Grand Total Vote 791	**8,996,774**	**9,483,385**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**80,141**	**141,686**
212107 Gratuity for Local Governments	**405,409**	**455,409**
321402 Urban Unconditional Grant (Non-Wage)	**434,039**	**397,816**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***87,480***
o/w Honoraria for Municipal LLG Councillors	***0***	***23,809***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,772***
o/w Urban UCG - NWR Division	***0***	***123,272***
o/w Urban UCG - NWR Municipality	***0***	***123,272***
321450 Urban Unconditional Grant (Wage)	**789,231**	**789,231**
Total For Programme 01	**1,708,821**	**1,784,143**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**55,204**	**55,204**
o/w Production and Marketing - Wage Conditional Grant	***0***	***55,204***
321467 Sector Conditional Grant (Non-Wage)	**60,658**	**46,205**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***12,033***
Total For Programme 04	**115,862**	**101,409**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,180,315**	**1,180,315**
o/w Health - Wage Conditional Grant	***0***	***1,180,315***
321467 Sector Conditional Grant (Non-Wage)	**63,236**	**66,399**
o/w Primary Health Care - Non Wage Recurrent	***0***	***66,399***
Total For Programme 05	**1,243,551**	**1,246,714**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**4,400,749**	**4,463,553**
o/w Primary Education - Wage	***0***	***2,357,097***
o/w Secondary Education - Wage	***0***	***1,775,298***
o/w Skills Development - Wage	***0***	***331,158***
321467 Sector Conditional Grant (Non-Wage)	**889,491**	**806,219**
o/w Primary Education - Non Wage Recurrent	***0***	***222,592***
o/w Secondary Education - Non Wage Recurrent	***0***	***310,869***
o/w Skills Development - Non Wage Recurrent	***0***	***272,758***

Total For Programme 06	**5,290,240**	**5,269,771**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**480,395**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***480,395***
Total For Programme 07	**0**	**480,395**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**21,595**	**18,724**
o/w Social Development - Non Wage Recurrent	***0***	***18,724***
Total For Programme 09	**21,595**	**18,724**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**5,275**
o/w Trade and Industry	***0***	***5,275***
Total For Programme 12	**0**	**5,275**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**315,372**	**309,303**
Total For Project 1383	**315,372**	**309,303**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**263,958**	**230,136**
o/w Division DDEG (Non USMID)	***0***	***103,561***
o/w Municipal DDEG (non USMID)	***0***	***126,575***
Total For Project 9998	**263,958**	**230,136**
Grand Total For Vote 791	**8,996,774**	**9,483,385**

Vote: 792 Njeru Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	608,008	741,601		**1,349,608**	608,008	897,247		**1,505,254**
04 Production and Marketing	43,780	67,306		**111,086**	43,780	60,511		**104,291**
05 Health	659,066	51,723		**710,789**	659,066	51,723		**710,789**
06 Education	3,586,514	822,197		**4,408,711**	3,586,514	771,175		**4,357,689**
07 Works	0	0		**0**	0	869,057		**869,057**
09 Community Based Services	0	30,810		**30,810**	0	31,771		**31,771**
12 Trade, Industry and Local Development	0	0		**0**	0	8,360		**8,360**
Total Recurrent Budget Estimates	**4,897,367**	**1,713,637**		**6,611,004**	**4,897,367**	**2,689,844**		**7,587,211**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			417,573	**417,573**			411,674	**411,674**
1385 HEALTH DEVELOPMENT			18,039	**18,039**			18,230	**18,230**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			378,994	**378,994**			418,051	**418,051**
Total Development Budget Estimates			**833,942**	**833,942**			**867,240**	**867,240**
Total for Vote 792	**4,897,367**	**1,713,637**	**833,942**	**7,444,946**	**4,897,367**	**2,689,844**	**867,240**	**8,454,451**

Vote: 792 Njeru Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,486,220**	**1,578,178**
321402 Urban Unconditional Grant (Non-Wage)	499,218	552,119
321450 Urban Unconditional Grant (Wage)	608,008	608,008
321463 Urban Discretionary Development Equalization Grant	378,994	418,051
Agriculture	**130,421**	**123,576**
321466 Sector Conditional Grant (Wage)	43,780	43,780
321467 Sector Conditional Grant (Non-Wage)	67,306	60,511
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**869,057**
321467 Sector Conditional Grant (Non-Wage)	0	869,057
Tourism, Trade and Industry	**0**	**8,360**
321467 Sector Conditional Grant (Non-Wage)	0	8,360
Education	**4,826,283**	**4,769,362**
321466 Sector Conditional Grant (Wage)	3,586,514	3,586,514
321467 Sector Conditional Grant (Non-Wage)	822,197	771,175
321470 Sector Development Grant	417,573	411,674
Health	**728,828**	**729,019**
321466 Sector Conditional Grant (Wage)	659,066	659,066
321467 Sector Conditional Grant (Non-Wage)	51,723	51,723
321470 Sector Development Grant	18,039	18,230
Social Development	**30,810**	**31,771**
321467 Sector Conditional Grant (Non-Wage)	30,810	31,771
Public Sector Management	**242,383**	**345,127**
212105 Pension for Local Governments	62,605	115,349
212107 Gratuity for Local Governments	179,778	229,778
Grand Total Vote 792	**7,444,946**	**8,454,451**

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**62,605**	**115,349**
212107 Gratuity for Local Governments	**179,778**	**229,778**
321402 Urban Unconditional Grant (Non-Wage)	**499,218**	**552,119**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***131,400***
o/w Honoraria for Municipal LLG Councillors	***0***	***27,635***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***3,834***
o/w Urban UCG - NWR Division	***0***	***177,019***
o/w Urban UCG - NWR Municipality	***0***	***177,019***
321450 Urban Unconditional Grant (Wage)	**608,008**	**608,008**
Total For Programme 01	**1,349,608**	**1,505,254**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**43,780**	**43,780**
o/w Production and Marketing - Wage Conditional Grant	***0***	***43,780***
321467 Sector Conditional Grant (Non-Wage)	**67,306**	**60,511**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***42,339***
o/w Production - Non-Wage Recurrent	***0***	***18,172***
Total For Programme 04	**111,086**	**104,291**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**659,066**	**659,066**
o/w Health - Wage Conditional Grant	***0***	***659,066***
321467 Sector Conditional Grant (Non-Wage)	**51,723**	**51,723**
o/w Primary Health Care - Non Wage Recurrent	***0***	***51,723***
Total For Programme 05	**710,789**	**710,789**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**3,586,514**	**3,586,514**
o/w Primary Education - Wage	***0***	***2,742,724***
o/w Secondary Education - Wage	***0***	***843,789***
321467 Sector Conditional Grant (Non-Wage)	**822,197**	**771,175**
o/w Primary Education - Non Wage Recurrent	***0***	***263,854***
o/w Secondary Education - Non Wage Recurrent	***0***	***507,321***
Total For Programme 06	**4,408,711**	**4,357,689**

Vote: 792 Njeru Municipal Council

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**869,057**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***869,057***
Total For Programme 07	**0**	**869,057**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**30,810**	**31,771**
o/w Social Development - Non Wage Recurrent	***0***	***31,771***
Total For Programme 09	**30,810**	**31,771**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**8,360**
o/w Trade and Industry	***0***	***8,360***
Total For Programme 12	**0**	**8,360**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**417,573**	**411,674**
Total For Project 1383	**417,573**	**411,674**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**18,039**	**18,230**
Total For Project 1385	**18,039**	**18,230**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**378,994**	**418,051**
o/w Division DDEG (Non USMID)	***0***	***188,123***
o/w Municipal DDEG (non USMID)	***0***	***229,928***
Total For Project 9998	**378,994**	**418,051**
Grand Total For Vote 792	**7,444,946**	**8,454,451**

Vote: 793 Apac Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	679,279	362,072		**1,041,351**	679,279	446,138		**1,125,416**
04 Production and Marketing	31,660	54,776		**86,436**	31,660	44,806		**76,466**
05 Health	188,247	13,587		**201,834**	188,247	13,587		**201,834**
06 Education	2,818,717	577,263		**3,395,980**	2,818,717	472,674		**3,291,391**
07 Works	0	0		**0**	0	407,481		**407,481**
09 Community Based Services	0	12,546		**12,546**	0	14,411		**14,411**
12 Trade, Industry and Local Development	0	0		**0**	0	4,317		**4,317**
Total Recurrent Budget Estimates	**3,717,903**	**1,020,244**		**4,738,147**	**3,717,903**	**1,403,412**		**5,121,315**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			232,095	**232,095**			226,407	**226,407**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			172,319	**172,319**			7,801,143	**7,801,143**
Total Development Budget Estimates			**430,195**	**430,195**			**8,053,263**	**8,053,263**
Total for Vote 793	**3,717,903**	**1,020,244**	**430,195**	**5,168,342**	**3,717,903**	**1,403,412**	**8,053,263**	**13,174,579**

Vote: 793 Apac Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,158,104**	**8,807,703**
321402 Urban Unconditional Grant (Non-Wage)	306,506	327,282
321450 Urban Unconditional Grant (Wage)	679,279	679,279
321463 Urban Discretionary Development Equalization Grant	172,319	7,801,143
Agriculture	**112,218**	**102,180**
321466 Sector Conditional Grant (Wage)	31,660	31,660
321467 Sector Conditional Grant (Non-Wage)	54,776	44,806
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**407,481**
321467 Sector Conditional Grant (Non-Wage)	0	407,481
Tourism, Trade and Industry	**0**	**4,317**
321467 Sector Conditional Grant (Non-Wage)	0	4,317
Education	**3,628,074**	**3,517,797**
321466 Sector Conditional Grant (Wage)	2,818,717	2,818,717
321467 Sector Conditional Grant (Non-Wage)	577,263	472,674
321470 Sector Development Grant	232,095	226,407
Health	**201,834**	**201,834**
321466 Sector Conditional Grant (Wage)	188,247	188,247
321467 Sector Conditional Grant (Non-Wage)	13,587	13,587
Social Development	**12,546**	**14,411**
321467 Sector Conditional Grant (Non-Wage)	12,546	14,411
Public Sector Management	**55,566**	**118,856**
212105 Pension for Local Governments	48,824	62,114
212107 Gratuity for Local Governments	6,742	56,742
Grand Total Vote 793	**5,168,342**	**13,174,579**

Vote: 793 Apac Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**48,824**	**62,114**
212107 Gratuity for Local Governments	**6,742**	**56,742**
321402 Urban Unconditional Grant (Non-Wage)	**306,506**	**327,282**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***55,440***
o/w Honoraria for Municipal LLG Councillors	***0***	***28,910***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,376***
o/w Urban UCG - NWR Division	***0***	***103,171***
o/w Urban UCG - NWR Municipality	***0***	***103,171***
321450 Urban Unconditional Grant (Wage)	**679,279**	**679,279**
Total For Programme 01	**1,041,351**	**1,125,416**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**31,660**	**31,660**
o/w Production and Marketing - Wage Conditional Grant	***0***	***31,660***
321467 Sector Conditional Grant (Non-Wage)	**54,776**	**44,806**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,850***
o/w Production - Non-Wage Recurrent	***0***	***9,956***
Total For Programme 04	**86,436**	**76,466**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**188,247**	**188,247**
o/w Health - Wage Conditional Grant	***0***	***188,247***
321467 Sector Conditional Grant (Non-Wage)	**13,587**	**13,587**
o/w Primary Health Care - Non Wage Recurrent	***0***	***13,587***
Total For Programme 05	**201,834**	**201,834**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**2,818,717**	**2,818,717**
o/w Primary Education - Wage	***0***	***1,610,619***
o/w Secondary Education - Wage	***0***	***937,189***
o/w Skills Development - Wage	***0***	***270,909***
321467 Sector Conditional Grant (Non-Wage)	**577,263**	**472,674**
o/w Primary Education - Non Wage Recurrent	***0***	***168,005***
o/w Secondary Education - Non Wage Recurrent	***0***	***182,075***
o/w Skills Development - Non Wage Recurrent	***0***	***122,593***

Vote: 793 Apac Municipal Council

Total For Programme 06	**3,395,980**	**3,291,391**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**407,481**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***407,481***
Total For Programme 07	**0**	**407,481**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**12,546**	**14,411**
o/w Social Development - Non Wage Recurrent	***0***	***14,411***
Total For Programme 09	**12,546**	**14,411**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,317**
o/w Trade and Industry	***0***	***4,317***
Total For Programme 12	**0**	**4,317**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	***0***	***25,714***
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**232,095**	**226,407**
Total For Project 1383	**232,095**	**226,407**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**172,319**	**7,801,143**
o/w Division DDEG (Non USMID)	***0***	***83,245***
o/w Municipal DDEG (non USMID)	***0***	***101,744***
o/w Municipal DDEG (USMID)	***0***	***7,743,630***
Total For Project 9998	**172,319**	**7,801,143**
Grand Total For Vote 793	**5,168,342**	**13,174,579**

Vote: 794 Nebbi Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	583,864	421,480		**1,005,344**	583,864	481,319		**1,065,183**
04 Production and Marketing	48,403	54,337		**102,741**	48,403	43,241		**91,644**
05 Health	1,131,537	5,736		**1,137,273**	1,131,537	5,736		**1,137,273**
06 Education	2,839,364	206,819		**3,046,183**	2,839,364	159,648		**2,999,012**
07 Works	0	0		**0**	0	449,908		**449,908**
09 Community Based Services	0	11,706		**11,706**	0	11,127		**11,127**
12 Trade, Industry and Local Development	0	0		**0**	0	3,596		**3,596**
Total Recurrent Budget Estimates	**4,603,168**	**700,078**		**5,303,246**	**4,603,168**	**1,154,575**		**5,757,743**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			19,336	**19,336**			19,285	**19,285**
1383 EDUCATION DEVELOPMENT			216,910	**216,910**			210,807	**210,807**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			170,670	**170,670**			154,370	**154,370**
Total Development Budget Estimates			**406,917**	**406,917**			**384,463**	**384,463**
Total for Vote 794	**4,603,168**	**700,078**	**406,917**	**5,710,163**	**4,603,168**	**1,154,575**	**384,463**	**6,142,205**

Vote: 794 Nebbi Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,009,388**	**990,274**
321402 Urban Unconditional Grant (Non-Wage)	254,854	252,040
321450 Urban Unconditional Grant (Wage)	583,864	583,864
321463 Urban Discretionary Development Equalization Grant	170,670	154,370
Agriculture	**122,076**	**110,929**
321466 Sector Conditional Grant (Wage)	48,403	48,403
321467 Sector Conditional Grant (Non-Wage)	54,337	43,241
321470 Sector Development Grant	19,336	19,285
Works and Transport	**0**	**449,908**
321467 Sector Conditional Grant (Non-Wage)	0	449,908
Tourism, Trade and Industry	**0**	**3,596**
321467 Sector Conditional Grant (Non-Wage)	0	3,596
Education	**3,263,094**	**3,209,819**
321466 Sector Conditional Grant (Wage)	2,839,364	2,839,364
321467 Sector Conditional Grant (Non-Wage)	206,819	159,648
321470 Sector Development Grant	216,910	210,807
Health	**1,137,273**	**1,137,273**
321466 Sector Conditional Grant (Wage)	1,131,537	1,131,537
321467 Sector Conditional Grant (Non-Wage)	5,736	5,736
Social Development	**11,706**	**11,127**
321467 Sector Conditional Grant (Non-Wage)	11,706	11,127
Public Sector Management	**166,626**	**229,279**
212105 Pension for Local Governments	48,974	61,627
212107 Gratuity for Local Governments	117,652	167,652
Grand Total Vote 794	**5,710,163**	**6,142,205**

Vote: 794 Nebbi Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**48,974**	**61,627**
212107 Gratuity for Local Governments	**117,652**	**167,652**
321402 Urban Unconditional Grant (Non-Wage)	**254,854**	**252,040**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***45,000***
o/w Honoraria for Municipal LLG Councillors	***0***	***8,928***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,298***
o/w Urban UCG - NWR Division	***0***	***80,801***
o/w Urban UCG - NWR Municipality	***0***	***80,801***
321450 Urban Unconditional Grant (Wage)	**583,864**	**583,864**
Total For Programme 01	**1,005,344**	**1,065,183**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**48,403**	**48,403**
o/w Production and Marketing - Wage Conditional Grant	***0***	***48,403***
321467 Sector Conditional Grant (Non-Wage)	**54,337**	**43,241**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,172***
o/w Production - Non-Wage Recurrent	***0***	***9,068***
Total For Programme 04	**102,741**	**91,644**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,131,537**	**1,131,537**
o/w Health - Wage Conditional Grant	***0***	***1,131,537***
321467 Sector Conditional Grant (Non-Wage)	**5,736**	**5,736**
o/w Primary Health Care - Non Wage Recurrent	***0***	***5,736***
Total For Programme 05	**1,137,273**	**1,137,273**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**2,839,364**	**2,839,364**
o/w Primary Education - Wage	***0***	***2,523,313***
o/w Secondary Education - Wage	***0***	***288,204***
o/w Skills Development - Wage	***0***	***27,847***
321467 Sector Conditional Grant (Non-Wage)	**206,819**	**159,648**
o/w Primary Education - Non Wage Recurrent	***0***	***99,940***
o/w Secondary Education - Non Wage Recurrent	***0***	***59,708***
Total For Programme 06	**3,046,183**	**2,999,012**

Vote: 794 Nebbi Municipal Council

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**449,908**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***449,908***
Total For Programme 07	**0**	**449,908**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**11,706**	**11,127**
o/w Social Development - Non Wage Recurrent	***0***	***11,127***
Total For Programme 09	**11,706**	**11,127**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,596**
o/w Trade and Industry	***0***	***3,596***
Total For Programme 12	**0**	**3,596**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**19,336**	**19,285**
o/w Agriculture Extension - Development	***0***	***19,285***
Total For Project 0100	**19,336**	**19,285**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**216,910**	**210,807**
Total For Project 1383	**216,910**	**210,807**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**170,670**	**154,370**
o/w Division DDEG (Non USMID)	***0***	***69,466***
o/w Municipal DDEG (non USMID)	***0***	***84,903***
Total For Project 9998	**170,670**	**154,370**
Grand Total For Vote 794	**5,710,163**	**6,142,205**

Vote: 795 Bugiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	598,646	522,139		**1,120,785**	598,646	582,765		**1,181,411**
04 Production and Marketing	40,868	50,788		**91,656**	40,868	41,197		**82,064**
05 Health	53,538	21,410		**74,949**	53,538	21,410		**74,949**
06 Education	1,305,705	848,531		**2,154,236**	1,305,705	501,627		**1,807,332**
07 Works	0	0		**0**	0	425,508		**425,508**
09 Community Based Services	0	9,940		**9,940**	0	9,819		**9,819**
12 Trade, Industry and Local Development	0	0		**0**	0	3,142		**3,142**
Total Recurrent Budget Estimates	**1,998,757**	**1,452,809**		**3,451,566**	**1,998,757**	**1,585,468**		**3,584,225**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			12,891	**12,891**			12,857	**12,857**
1383 EDUCATION DEVELOPMENT			213,920	**213,920**			207,814	**207,814**
1385 HEALTH DEVELOPMENT			500,092	**500,092**			494,454	**494,454**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			128,910	**128,910**			128,587	**128,587**
Total Development Budget Estimates			**855,813**	**855,813**			**843,712**	**843,712**
Total for Vote 795	**1,998,757**	**1,452,809**	**855,813**	**4,307,379**	**1,998,757**	**1,585,468**	**843,712**	**4,427,937**

Vote: 795 Bugiri Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**964,785**	**961,240**
321402 Urban Unconditional Grant (Non-Wage)	237,230	234,008
321450 Urban Unconditional Grant (Wage)	598,646	598,646
321463 Urban Discretionary Development Equalization Grant	128,910	128,587
Agriculture	**104,546**	**94,921**
321466 Sector Conditional Grant (Wage)	40,868	40,868
321467 Sector Conditional Grant (Non-Wage)	50,788	41,197
321470 Sector Development Grant	12,891	12,857
Works and Transport	**0**	**425,508**
321467 Sector Conditional Grant (Non-Wage)	0	425,508
Tourism, Trade and Industry	**0**	**3,142**
321467 Sector Conditional Grant (Non-Wage)	0	3,142
Education	**2,368,157**	**2,015,146**
321466 Sector Conditional Grant (Wage)	1,305,705	1,305,705
321467 Sector Conditional Grant (Non-Wage)	848,531	501,627
321470 Sector Development Grant	213,920	207,814
Health	**575,041**	**569,402**
321466 Sector Conditional Grant (Wage)	53,538	53,538
321467 Sector Conditional Grant (Non-Wage)	21,410	21,410
321470 Sector Development Grant	500,092	494,454
Social Development	**9,940**	**9,819**
321467 Sector Conditional Grant (Non-Wage)	9,940	9,819
Public Sector Management	**284,909**	**348,757**
212105 Pension for Local Governments	61,343	75,191
212107 Gratuity for Local Governments	223,567	273,567
Grand Total Vote 795	**4,307,379**	**4,427,937**

Vote: 795 Bugiri Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**61,343**	**75,191**
212107 Gratuity for Local Governments	**223,567**	**273,567**
321402 Urban Unconditional Grant (Non-Wage)	**237,230**	**234,008**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***49,920***
o/w Honoraria for Municipal LLG Councillors	***0***	***5,952***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,321***
o/w Urban UCG - NWR Division	***0***	***70,801***
o/w Urban UCG - NWR Municipality	***0***	***70,801***
321450 Urban Unconditional Grant (Wage)	**598,646**	**598,646**
Total For Programme 01	**1,120,785**	**1,181,411**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**40,868**	**40,868**
o/w Production and Marketing - Wage Conditional Grant	***0***	***40,868***
321467 Sector Conditional Grant (Non-Wage)	**50,788**	**41,197**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***33,495***
o/w Production - Non-Wage Recurrent	***0***	***7,701***
Total For Programme 04	**91,656**	**82,064**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**53,538**	**53,538**
o/w Health - Wage Conditional Grant	***0***	***53,538***
321467 Sector Conditional Grant (Non-Wage)	**21,410**	**21,410**
o/w Primary Health Care - Non Wage Recurrent	***0***	***21,410***
Total For Programme 05	**74,949**	**74,949**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,305,705**	**1,305,705**
o/w Primary Education - Wage	***0***	***640,566***
o/w Secondary Education - Wage	***0***	***366,477***
o/w Skills Development - Wage	***0***	***298,663***
321467 Sector Conditional Grant (Non-Wage)	**848,531**	**501,627**
o/w Primary Education - Non Wage Recurrent	***0***	***56,666***
o/w Secondary Education - Non Wage Recurrent	***0***	***322,368***
o/w Skills Development - Non Wage Recurrent	***0***	***122,593***

Vote: 795 Bugiri Municipal Council

Total For Programme 06	**2,154,236**	**1,807,332**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**425,508**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***425,508***
Total For Programme 07	**0**	**425,508**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**9,940**	**9,819**
o/w Social Development - Non Wage Recurrent	***0***	***9,819***
Total For Programme 09	**9,940**	**9,819**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**3,142**
o/w Trade and Industry	***0***	***3,142***
Total For Programme 12	**0**	**3,142**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**12,891**	**12,857**
o/w Agriculture Extension - Development	***0***	***12,857***
Total For Project 0100	**12,891**	**12,857**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**213,920**	**207,814**
Total For Project 1383	**213,920**	**207,814**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**500,092**	**494,454**
Total For Project 1385	**500,092**	**494,454**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**128,910**	**128,587**
o/w Division DDEG (Non USMID)	***0***	***57,864***
o/w Municipal DDEG (non USMID)	***0***	***70,723***
Total For Project 9998	**128,910**	**128,587**
Grand Total For Vote 795	**4,307,379**	**4,427,937**

Vote: 796 Sheema Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	589,970	809,254		**1,399,224**	589,970	1,022,126		**1,612,096**
04 Production and Marketing	31,777	57,827		**89,605**	31,777	31,683		**63,460**
05 Health	1,014,628	53,746		**1,068,374**	1,014,628	53,746		**1,068,374**
06 Education	5,404,276	601,860		**6,006,137**	5,404,276	671,091		**6,075,367**
07 Works	0	0		**0**	0	751,466		**751,466**
09 Community Based Services	0	17,224		**17,224**	0	16,830		**16,830**
12 Trade, Industry and Local Development	0	0		**0**	0	4,754		**4,754**
Total Recurrent Budget Estimates	**7,040,652**	**1,539,912**		**8,580,564**	**7,040,652**	**2,551,695**		**9,592,347**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			268,424	**268,424**			262,374	**262,374**
1385 HEALTH DEVELOPMENT			506,105	**506,105**			500,530	**500,530**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			208,489	**208,489**			205,918	**205,918**
Total Development Budget Estimates			**1,008,799**	**1,008,799**			**994,537**	**994,537**
Total for Vote 796	**7,040,652**	**1,539,912**	**1,008,799**	**9,589,363**	**7,040,652**	**2,551,695**	**994,537**	**10,586,884**

Vote: 796 Sheema Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000) Total	2019/20 Draft Estimates(Ushs.'000) Total
Multisectoral Transfers	**1,176,195**	**1,263,010**
321402 Urban Unconditional Grant (Non-Wage)	377,736	467,121
321450 Urban Unconditional Grant (Wage)	589,970	589,970
321463 Urban Discretionary Development Equalization Grant	208,489	205,918
Agriculture	**115,386**	**89,174**
321466 Sector Conditional Grant (Wage)	31,777	31,777
321467 Sector Conditional Grant (Non-Wage)	57,827	31,683
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**751,466**
321467 Sector Conditional Grant (Non-Wage)	0	751,466
Tourism, Trade and Industry	**0**	**4,754**
321467 Sector Conditional Grant (Non-Wage)	0	4,754
Education	**6,274,560**	**6,337,742**
321466 Sector Conditional Grant (Wage)	5,404,276	5,404,276
321467 Sector Conditional Grant (Non-Wage)	601,860	671,091
321470 Sector Development Grant	268,424	262,374
Health	**1,574,479**	**1,568,904**
321466 Sector Conditional Grant (Wage)	1,014,628	1,014,628
321467 Sector Conditional Grant (Non-Wage)	53,746	53,746
321470 Sector Development Grant	506,105	500,530
Social Development	**17,224**	**16,830**
321467 Sector Conditional Grant (Non-Wage)	17,224	16,830
Public Sector Management	**431,518**	**555,004**
212105 Pension for Local Governments	94,659	168,145
212107 Gratuity for Local Governments	336,859	386,859
Grand Total Vote 796	**9,589,363**	**10,586,884**

Vote: 796 Sheema Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
212105 Pension for Local Governments	**94,659**	**168,145**
212107 Gratuity for Local Governments	**336,859**	**386,859**
321402 Urban Unconditional Grant (Non-Wage)	**377,736**	**467,121**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***163,320***
o/w Honoraria for Municipal LLG Councillors	***0***	***28,485***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***4,015***
o/w Urban UCG - NWR Division	***0***	***118,044***
o/w Urban UCG - NWR Municipality	***0***	***118,044***
321450 Urban Unconditional Grant (Wage)	**589,970**	**589,970**
Total For Programme 01	**1,399,224**	**1,612,096**

Programme 04 Production and Marketing

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**31,777**	**31,777**
o/w Production and Marketing - Wage Conditional Grant	***0***	***31,777***
321467 Sector Conditional Grant (Non-Wage)	**57,827**	**31,683**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***20,793***
o/w Production - Non-Wage Recurrent	***0***	***10,890***
Total For Programme 04	**89,605**	**63,460**

Programme 05 Health

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**1,014,628**	**1,014,628**
o/w Health - Wage Conditional Grant	***0***	***1,014,628***
321467 Sector Conditional Grant (Non-Wage)	**53,746**	**53,746**
o/w Primary Health Care - Non Wage Recurrent	***0***	***53,746***
Total For Programme 05	**1,068,374**	**1,068,374**

Programme 06 Education

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321466 Sector Conditional Grant (Wage)	**5,404,276**	**5,404,276**
o/w Primary Education - Wage	***0***	***3,406,479***
o/w Secondary Education - Wage	***0***	***1,747,589***
o/w Skills Development - Wage	***0***	***250,209***
321467 Sector Conditional Grant (Non-Wage)	**601,860**	**671,091**
o/w Primary Education - Non Wage Recurrent	***0***	***202,172***
o/w Secondary Education - Non Wage Recurrent	***0***	***468,919***
Total For Programme 06	**6,006,137**	**6,075,367**

Vote: 796 Sheema Municipal Council

Programme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**751,466**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***751,466***
Total For Programme 07	**0**	**751,466**

Programme 09 Community Based Services

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**17,224**	**16,830**
o/w Social Development - Non Wage Recurrent	***0***	***16,830***
Total For Programme 09	**17,224**	**16,830**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	**0**	**4,754**
o/w Trade and Industry	***0***	***4,754***
Total For Programme 12	**0**	**4,754**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	***0***	***25,714***
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**268,424**	**262,374**
Total For Project 1383	**268,424**	**262,374**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321470 Sector Development Grant	**506,105**	**500,530**
Total For Project 1385	**506,105**	**500,530**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	**208,489**	**205,918**
o/w Division DDEG (Non USMID)	***0***	***92,663***
o/w Municipal DDEG (non USMID)	***0***	***113,255***
Total For Project 9998	**208,489**	**205,918**
Grand Total For Vote 796	**9,589,363**	**10,586,884**

Vote: 797 Kotido Municipal Council

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)				2019/20 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
01 Administration	724,956	528,837		**1,253,794**	724,956	577,896		**1,302,852**
04 Production and Marketing	31,899	69,627		**101,527**	31,899	52,574		**84,473**
05 Health	529,976	37,102		**567,078**	529,976	105,501		**635,477**
06 Education	1,297,913	572,262		**1,870,174**	1,297,913	578,664		**1,876,576**
07 Works	0	0		**0**	0	388,090		**388,090**
09 Community Based Services	0	24,244		**24,244**	0	20,907		**20,907**
12 Trade, Industry and Local Development	0	0		**0**	0	7,836		**7,836**
Total Recurrent Budget Estimates	**2,584,745**	**1,232,072**		**3,816,817**	**2,584,745**	**1,731,466**		**4,316,211**
Development Budget Estimates	**Wage**	**Non Wage**	**Dev't**	**Total**	**Wage**	**Non Wage**	**Dev't**	**Total**
0100 PRODUCTION DEVELOPMENT			25,781	**25,781**			25,714	**25,714**
1383 EDUCATION DEVELOPMENT			256,684	**256,684**			250,774	**250,774**
1385 HEALTH DEVELOPMENT			6,013	**6,013**			6,077	**6,077**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			483,700	**483,700**			371,936	**371,936**
Total Development Budget Estimates			**772,178**	**772,178**			**654,500**	**654,500**
Total for Vote 797	**2,584,745**	**1,232,072**	**772,178**	**4,588,996**	**2,584,745**	**1,731,466**	**654,500**	**4,970,711**

Vote: 797 Kotido Municipal Council

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget (Ushs.'000)	2019/20 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	**1,546,696**	**1,424,154**
321402 Urban Unconditional Grant (Non-Wage)	338,039	327,262
321450 Urban Unconditional Grant (Wage)	724,956	724,956
321463 Urban Discretionary Development Equalization Grant	483,700	371,936
Agriculture	**127,308**	**110,187**
321466 Sector Conditional Grant (Wage)	31,899	31,899
321467 Sector Conditional Grant (Non-Wage)	69,627	52,574
321470 Sector Development Grant	25,781	25,714
Works and Transport	**0**	**388,090**
321467 Sector Conditional Grant (Non-Wage)	0	388,090
Tourism, Trade and Industry	**0**	**7,836**
321467 Sector Conditional Grant (Non-Wage)	0	7,836
Education	**2,126,858**	**2,127,350**
321466 Sector Conditional Grant (Wage)	1,297,913	1,297,913
321467 Sector Conditional Grant (Non-Wage)	572,262	578,664
321470 Sector Development Grant	256,684	250,774
Health	**573,091**	**641,554**
321466 Sector Conditional Grant (Wage)	529,976	529,976
321467 Sector Conditional Grant (Non-Wage)	37,102	105,501
321470 Sector Development Grant	6,013	6,077
Social Development	**24,244**	**20,907**
321467 Sector Conditional Grant (Non-Wage)	24,244	20,907
Public Sector Management	**190,798**	**250,634**
212105 Pension for Local Governments	14,814	23,610
212107 Gratuity for Local Governments	175,984	225,984
321617 Salary arrears (Budgeting)	0	1,040
Grand Total Vote 797	**4,588,996**	**4,970,711**

Vote: 797 Kotido Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
212105 Pension for Local Governments	**14,814**	**23,610**
212107 Gratuity for Local Governments	**175,984**	**225,984**
321402 Urban Unconditional Grant (Non-Wage)	**338,039**	**327,262**
o/w Boards & Commissions Urban	***0***	***5,212***
o/w Ex-Gratia Urban	***0***	***58,200***
o/w Honoraria for Municipal LLG Councillors	***0***	***8,078***
o/w IFMIS Urban	***0***	***30,000***
o/w Payroll Printing Municipalities	***0***	***1,297***
o/w Urban UCG - NWR Division	***0***	***112,237***
o/w Urban UCG - NWR Municipality	***0***	***112,237***
321450 Urban Unconditional Grant (Wage)	**724,956**	**724,956**
321617 Salary arrears (Budgeting)	**0**	**1,040**
Total For Programme 01	**1,253,794**	**1,302,852**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**31,899**	**31,899**
o/w Production and Marketing - Wage Conditional Grant	***0***	***31,899***
321467 Sector Conditional Grant (Non-Wage)	**69,627**	**52,574**
o/w Agricultural Extension - Non Wage Recurrent	***0***	***34,850***
o/w Production - Non-Wage Recurrent	***0***	***17,724***
Total For Programme 04	**101,527**	**84,473**

Programme 05 Health

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**529,976**	**529,976**
o/w Health - Wage Conditional Grant	***0***	***529,976***
321467 Sector Conditional Grant (Non-Wage)	**37,102**	**105,501**
o/w Primary Health Care - Non Wage Recurrent	***0***	***105,501***
Total For Programme 05	**567,078**	**635,477**

Programme 06 Education

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
321466 Sector Conditional Grant (Wage)	**1,297,913**	**1,297,913**
o/w Primary Education - Wage	***0***	***829,148***
o/w Secondary Education - Wage	***0***	***279,784***
o/w Skills Development - Wage	***0***	***188,981***
321467 Sector Conditional Grant (Non-Wage)	**572,262**	**578,664**
o/w Primary Education - Non Wage Recurrent	***0***	***84,520***
o/w Secondary Education - Non Wage Recurrent	***0***	***494,144***

Total For Programme 06	**1,870,174**	**1,876,576**

Programme 07 Works

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**388,090**
o/w Works and Transport - Non Wage Recurrent Conditional Grant (URF)	***0***	***388,090***
Total For Programme 07	**0**	**388,090**

Programme 09 Community Based Services

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**24,244**	**20,907**
o/w Social Development - Non Wage Recurrent	***0***	***20,907***
Total For Programme 09	**24,244**	**20,907**

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321467 Sector Conditional Grant (Non-Wage)	**0**	**7,836**
o/w Trade and Industry	***0***	***7,836***
Total For Programme 12	**0**	**7,836**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**25,781**	**25,714**
o/w Agriculture Extension - Development	***0***	***25,714***
Total For Project 0100	**25,781**	**25,714**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**256,684**	**250,774**
Total For Project 1383	**256,684**	**250,774**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321470 Sector Development Grant	**6,013**	**6,077**
Total For Project 1385	**6,013**	**6,077**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Draft Estimates**
321463 Urban Discretionary Development Equalization Grant	**483,700**	**371,936**
o/w Division DDEG (Non USMID)	***0***	***167,371***
o/w Municipal DDEG (non USMID)	***0***	***204,565***
Total For Project 9998	**483,700**	**371,936**
Grand Total For Vote 797	**4,588,996**	**4,970,711**