



THE REPUBLIC OF UGANDA

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

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2022

FY 2021/22

Draft Budget Estimates of Revenue and Expenditure for FY 2021/22
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Acronyms

ENR: Environment and Natural Resources

FY: Financial Year

GDP: Gross Domestic Product

HR: Human Resources

ICT: Information Communication Technology

JLOS: Justice Law and Order Sector

LG: Local Government

MTEF: Medium Term Expenditure Framework

NDP III: The Third National Development Plan

PBS: Program Budgeting System

PIAP: Programme Implementation Action Plan

PIP: Public Investment Plan

STEI: Science, Technology, Engineering and Innovation

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1.0. INTRODUCTION

1. Financial Year (FY) 2020/21 was the first financial year of implementation of the Third National Development Plan (NDP III) with the goal of “Increased Household Incomes and Improved Quality of Life of Ugandans” which will be pursued under the overall theme of Sustainable Industrialization for Inclusive Growth, Employment and Sustainable Wealth Creation.
2. The key objectives of the NDP III are:
 - Enhance value addition in key growth opportunities;
 - Strengthen the private sector to create jobs;
 - Consolidate and increase the stock and quality of productive infrastructure;
 - Enhance the productivity and social wellbeing of the population; and,
 - Strengthen the role of the state in guiding and facilitating development.
3. For successful implementation of the NDPIII, the Government has for FY 2021/22 adopted the Programmatic Approach of planning and budgeting and developed eighteen (18) programmes that will be executed to achieve the objectives of the plan (See Table 1 Below). As such, programmes replaced the exiting sectors and Programme Working Groups shall replace the Sector Working Groups.

Table 1: NDP III Objectives, Strategies and Programmes

NDP III Objectives	NDP III Strategies	NDP III Programmes
Enhance value addition in Key Growth Opportunities	1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth	1. Agro-Industrialization 2. Mineral Development 3. Petroleum Development 4. Tourism Development 5. Water, Climate Change and ENR Management

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NDP III Objectives	NDP III Strategies	NDP III Programmes
Strengthen private sector capacity to drive growth and create jobs	6. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 7. Increase local content participation	6. Private Sector Development 7. Manufacturing 8. Digital Transformation
Consolidate & increase stock and quality of Productive Infrastructure	8. Institutionalize infrastructure maintenance 9. Develop intermodal transport infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation	9. Transport Interconnectivity 10. Sustainable Energy Development 11. Sustainable Urban Development
Increase productivity, inclusiveness and wellbeing of Population	12. Improve access and quality of social services 13. Institutionalize HR planning 14. Enhance skills and vocational Development 15. Increase access to social protection Promote STEI 16. Promote development-oriented mind-set	12. Human Capital Development 13. Community Mobilization and Mindset Change 14. Innovation, Technology Development & Transfer 15. Regional Development
Strengthen the role of the State in development	17. Increase govt. participation in strategic sectors 18. Enhance partnerships with non-state actors for effective service delivery	16. Governance and Security Strengthening 17. Public Sector Transformation 18. Development Plan Implementation

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NDP III Objectives	NDP III Strategies	NDP III Programmes
	19. Re-engineer service to invests. 20. Increase Resource Mobilization	

1.2. PROGRAMME GRANT STRUCTURE AND BUDGET INFORMATION:

4. In the interim, in order to develop a programme budget, the current grants have been mapped to the 18 NDP III programmes.
5. The overall grant structure of the grants has not changed. Going forward, Programme Grants shall replace the Sector Grants with the same level of consolidation; therefore, each Programme shall have One Wage, Non-Wage and Development Grant.

2.0. PROGRAMME GRANT AND BUDGET INFORMATION

6. The lead institutions for every programme provides the Programme Grant and Budget Guidelines which set out the mandates of LGs in each programme, the purpose of programme transfers and programme budget requirements at the LG level that each LG will be required to fulfil. These guidelines set out in detail how to comply with budget requirements and how the LGs will be assessed and can be accessed on www.budget.go.ug. Summarised below are the 18 NDP III Programmes with their expected results.
 - i. **Agro-industrialisation Programme:** This aims at increasing commercialisation and competitiveness of agricultural production and agro-processing. The expected results include;
 - Increasing export value of selected agricultural commodities,
 - Increasing the agricultural sector growth rate,

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- Increasing labour productivity in the agro-industrial value chain,
 - Creating jobs in agro-industry, and
 - Increasing the proportion of households that are food secure.
- ii. **Mineral Development Programme** aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialisation. The key expected results include;
- Reducing the volume and value of imported iron and steel and inorganic fertilizers;
 - Increasing the volume and value of refined gold exports and copper;
 - Increasing investment in the exploration and processing of selected minerals; and
 - Creating more jobs in the mining subsector.
- iii. 3. **Sustainable Development of Petroleum Resources Programme:** aims for equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. The major expected results include;
- Reducing the volume and value of imported petroleum and petroleum products,
 - Increasing revenue from oil and gas sub-sector and its contribution to GDP, and
 - Creating more employment opportunities for Ugandans along the petroleum value chain.
- iv. **Tourism Development Programme:** aims to increase Uganda's attractiveness as a preferred tourist destination. Key expected results include;
- Sustainably increasing tourism arrivals and revenues ; and
 - Increased employment in the tourism sector.
- v. **Natural Resources, Environment, Climate Change, Land and Water Management Programme:** The aim of this programme is to stop, reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economic growth and livelihood security. Key expected results include;

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- Improved land use and management;
 - Increasing land area covered under forests and wetlands,
 - Increasing compliance of water permit holders with permit conditions, and;
 - Enhancing the accuracy of meteorological information.
- vi. **Private Sector Development Programme:** aims to increase competitiveness of the private sector to drive sustainable inclusive growth. The expected results include;
- A reduction of the informal sector,
 - An increase in non-commercial lending to the private sector in key growth sectors,
 - Increased value of public contracts and sub-contracts that are awarded to local firms, and;
 - Increased volume of private sector investment in key growth areas.
- vii. **Manufacturing Programme:** aims to increase the product range and scale for import substitution and improved terms of trade. The expected outcomes include;
- Increased share of manufactured exports in total exports,
 - Growth in the industrial sector contribution to GDP, and;
 - Increased share of labour force employed in the industrial sector.
- viii. **Integrated Transport Infrastructure and Services Programme:** aims to have a seamless, safe, inclusive and sustainable multi-modal transport system and the expected results include;
- Reducing the average travel time;
 - Reducing freight transportation costs;
 - Increasing the stock of transport infrastructure;
 - Increasing average infrastructure life span, and;
 - Reducing fatality and casualties from transport accidents.
- ix. **Energy Development Programme:** Energy has played, and will continue to play, a pivotal role in the economic development. This programme therefore, aims to increase access to and consumption of clean energy. Key expected results include;
- Increase in primary energy consumption;

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- Increase in the proportion of population accessing electricity;
 - Reduction in the share of biomass energy used for cooking;
 - Increase in transmission capacity; and
 - Enhanced grid reliability.
- x. **Digital Transformation Programme:** This aims to increase ICT penetration and use of ICT services for social and economic development. Key expected results include;
- Increasing ICT penetration;
 - Reducing cost of ICT devices and services;
 - Creating more direct jobs in the sector;
 - Increasing ICT incubation; and
 - Increasing government services online.
- xi. **The Sustainable Urbanisation and Housing Programme** aims to attain inclusive, productive and liveable urban areas for socio-economic transformation. Key anticipated results include;
- Decreasing urban unemployment;
 - Reducing the housing deficit;
 - Enhanced economic infrastructure in urban areas;
 - Increasing efficiency in solid waste collection; and
 - Increased coverage of urban green spaces.
- xii. **Human Capital Development Programme:** aims to increase productivity of the population for increased competitiveness and better quality of life for all. Key expected results include;
- Increased proportion of labour force transiting to gainful employment;
 - Increased years of schooling;
 - Improved child and maternal outcomes;
 - Increased life expectancy;
 - Increased access to safe and clean water and sanitation; and,
 - Increased access by population to social protection.

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- xiii. **Innovation, Technology Development and Transfer Programme:** aims to increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated Science Technology and Innovation eco-system. Key expected results include;
- Increase the Global Innovation Index;
 - Gross Expenditure on R&D and business enterprise sector spending on R&D; and,
 - Increase the number of Intellectual Property Rights registered.
- xiv. **Community Mobilisation and Mindset Programme:** aims to empower families, communities and citizens to embrace national values and actively participate in sustainable development. Key expected outcomes include;
- Increased participation of families, communities and citizens in development initiatives;
 - Enhanced media coverage of national programmes;
 - Increased household savings;
 - Increased social cohesion and civic competence; and,
 - Improved uptake and/or utilisation of public services (education, health, child protection etc.) at the community and district level.
- xv. **Governance and Security Programme** aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. Key expected results include;
- Improvement in the corruption perception and democratic indices;
 - increased case disposal rate; and,
 - Increased percentage of districts with one stop frontline JLOS service points.
- xvi. **Public Sector Transformation Programme:** This aims to improve public sector response to the needs of the citizens and the private sector. Key expected results include;
- Improvements in the indices of; government effectiveness, public service productivity, global competitiveness and corruption perception indices.
 - Increased proportion of the population satisfied with public services.

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- xvii. **Regional Development Programme:** aims to accelerate equitable regional economic growth and development. Key expected results include reducing poverty in lagging sub-regions of: Karamoja, Bukedi, Bugisu, Busoga, West Nile, Acholi, Teso and Bunyoro.
- xviii. **Development Plan Implementation Programme:** aims to increase the efficiency and effectiveness in the implementation of the Plan. Key expected results include;
- Increase level of Plan implementation;
 - Increased GDP growth rate;
 - Increased revenue; and,
 - Improvements in alignment of plans and budgets.

3.0. STRUCTURE OF THE DRAFT BUDGET ESTIMATES FOR FY 2021/22

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

3.1. Table V1: Summary of Budget Estimates by Programme

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.

3.2. 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.

3.3. 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.

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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). The total budget for direct Central Government transfers to Local Governments for Financial Year 2021/22 is **Ushs 4,611,420,224,936** of which; the Development Budget Expenditure is estimated at **Ushs 712,293,728,207** and total Recurrent Budget Expenditure is estimated at **Ushs 3,899,126,496,729**.

4.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

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

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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

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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

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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

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263372	Transitional Development Grant
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/Leaders
264201	Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

281401	Rental non produced assets
282091	Tax Account
282101	Donations
282102	Fines and Penalties/Court wards
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282151	Fines and Penalties to other government units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
291001	Transfers to Government Institutions

310000 NON-FINANCIAL ASSETS

311101	Land
--------	------

312000 FIXED ASSETS

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

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

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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

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322101	Cash at Bank
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
322401	Shares in International Organisations
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Draft Budget Estimates of Revenue and Expenditure for FY 2021/22
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SECTOR/VOTE	FY 2020/21 Approved Budget						FY 2021/22 Budget Estimates						FY 2022/23 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External
SECURITY																		
158 ISO	37.69	26.26	0.41	-	-	64.36	45.20	29.91	0.41	-	-	75.52	47.46	29.91	0.41	-	-	77.78
004 Defence (incl. Auxiliary)	591.83	766.18	2,621.44	373.63	3,979.05	4,353.28	610.33	774.73	2,098.44	406.94	3,463.50	640.84	774.73	1,098.44	-	2,514.01	2,514.01	
159 ESO	14.44	28.80	3.64	-	-	46.88	14.44	28.80	3.64	-	-	47.88	15.16	28.80	3.64	-	48.61	
SUB-TOTAL SECURITY	643.96	821.25	2,625.49	373.63	4,090.69	4,464.33	669.97	834.44	2,102.49	406.94	3,606.90	4,013.84	703.47	834.44	1,102.49	-	2,640.40	
WORKS AND TRANSPORT																		
016 Works and Transport	11.87	123.78	809.55	625.96	945.20	1,571.15	11.87	102.38	421.97	112.58	536.22	648.79	12.46	102.38	421.97	1,105.73	536.81	
113 Uganda National Roads Authority (UNRA)	71.11	26.85	1,724.55	1,644.00	1,822.51	3,466.51	71.11	64.75	1,699.23	973.33	1,831.50	2,890.42	74.86	64.75	1,699.23	2,280.24	1,834.64	
118 Road Fund	2.67	493.12	16.39	-	-	512.18	2.67	487.36	16.39	-	506.42	506.42	2.80	487.36	16.39	-	506.56	
501-850 Designated agencies under Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
501-850 LG Works and Transport	-	-	24.77	-	-	24.77	-	-	33.72	-	33.72	33.72	-	-	33.72	-	33.72	
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 KCCA Road Rehabilitation Grant	0	-	64.90	235.00	65.20	300.20	0	-	64.90	42.27	65.20	107.47	0	-	64.90	177	241.94	
SUB-TOTAL ROADS	85.94	643.75	2,640.16	2,504.96	3,369.85	5,874.81	85.94	650.50	2,236.20	1,128.18	2,972.64	4,100.82	90.24	650.50	2,236.20	3,562.69	2,876.94	
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	13.03	35.76	114.07	564.53	162.86	727.39	13.03	28.26	84.76	168.42	126.06	294.47	13.68	28.26	84.76	424.74	551.45	
121 Dairy Development Authority	1.57	4.80	3.64	-	10.02	10.02	4.98	5.50	1.15	-	11.62	11.62	5.23	5.50	1.15	-	11.87	
125 National Animal Genetic Res. Centre and Data Bank	7.08	7.08	6.34	-	73.26	73.26	4.64	6.33	7.34	-	72.31	72.31	5.23	6.33	7.34	-	70.55	
142 National Agricultural Research Organisation (NARO)	33.23	25.29	61.47	-	110.00	110.00	34.23	24.60	51.47	-	110.31	110.31	35.94	24.60	51.47	-	112.02	
152 NAADS Secretariat	2.18	1.34	148.50	-	152.03	152.03	2.18	1.16	53.15	-	56.49	56.49	2.29	1.16	53.15	-	56.60	
155 Uganda Cotton Development Organisation	2.01	2.39	4.21	-	8.62	8.62	2.01	1.82	4.21	-	8.04	8.04	2.11	1.82	4.21	-	8.14	
160 Uganda Coffee Development Authority	7.67	95.15	3.06	-	105.88	105.88	10.13	18.67	3.06	-	31.86	31.86	10.63	18.67	3.06	-	32.37	
501-850 LG Agriculture and Commercial Services	77.29	33.77	15.81	-	126.86	126.86	80.45	514.28	59.91	-	654.64	654.64	84.48	514.28	59.91	-	658.66	
122 KCCA Agriculture Grant	0.20	0.19	6.33	-	7.19	7.19	0.20	0.19	6.33	-	7.19	7.19	0.20	0.19	6.33	-	7.19	
SUB-TOTAL AGRICULTURE	141.84	206.23	408.45	564.53	756.51	1,321.05	151.86	605.76	325.39	168.42	1,083.01	1,251.43	159.45	605.76	325.39	424.74	1,090.60	
EDUCATION																		
013 Education and Sports	17.81	266.68	76.85	223.34	361.34	584.67	23.53	230.86	82.58	132.07	336.97	469.04	24.71	230.86	82.58	147.92	338.15	
132 Education Service Commission	2.82	6.35	0.19	-	9.36	9.36	2.87	6.36	0.19	-	9.42	9.42	3.01	6.36	0.19	-	9.56	
136 Makerere University	206.60	140.95	162.07	-	362.07	362.07	206.60	141.75	162.72	-	365.07	365.07	216.93	141.75	162.72	-	375.40	
137 Mbarara University	39.15	14.65	3.69	-	57.48	57.48	39.15	14.65	3.69	-	56.48	56.48	41.11	14.65	3.69	-	59.44	
138 Makerere University Business School	53.79	38.756	4.83	-	97.37	97.37	58.71	38.76	3.22	-	100.69	100.69	61.65	38.76	3.22	-	103.62	
139 Kyambogo University	58.66	75.16	6.72	-	140.55	140.55	58.66	75.16	0.84	-	134.67	134.67	61.60	75.16	0.84	-	137.61	
140 Uganda Management Institute	15.87	18.07	2.39	-	36.33	36.33	15.87	18.07	-	-	33.94	33.94	16.66	18.07	-	-	34.74	
149 Gulu University	35.99	15.40	7.41	-	58.80	58.80	35.99	15.97	7.41	-	53.30	53.30	37.79	15.97	7.41	-	55.10	
111 Busitema University	30.12	14.59	6.84	-	51.55	51.55	30.12	13.76	7.67	-	51.55	51.55	31.62	13.76	7.67	-	53.05	
127 Muni University	14.60	4.91	4.20	-	23.71	23.71	14.60	4.91	4.20	-	23.71	23.71	15.33	4.91	4.20	-	24.44	
128 UNEB	12.36	97.69	30.10	-	125.05	125.05	12.36	97.69	15.00	-	125.05	125.05	12.98	97.69	15.00	-	125.66	
301 Lira University	15.25	7.26	5.30	-	27.81	27.81	15.25	7.26	5.30	-	27.81	27.81	16.01	7.26	5.30	-	28.57	
303 National Curriculum Development Centre	3.61	32.66	3.90	-	40.16	40.16	8.55	27.71	3.90	-	40.16	40.16	8.98	27.71	3.90	-	40.59	
307 Kabale University	29.38	8.98	14.02	-	40.02	40.02	29.38	8.98	14.02	-	39.34	39.34	29.35	8.98	14.02	-	40.72	
308 Soroti University	9.60	4.51	6.00	-	20.12	20.12	9.60	4.68	1.90	-	16.19	16.19	10.08	4.68	1.90	-	16.67	
319 National Council for Higher Education	-	-	-	-	-	-	5.24	4.94	-	-	10.18	10.18	5.50	4.94	-	-	10.44	
320 Uganda Business and Technical Examination Board	-	-	-	-	-	-	4.90	19.00	1.00	-	24.89	24.89	5.14	19.00	1.00	-	25.14	
321 National Council of Sports	-	-	-	-	-	-	1.61	16.76	-	-	18.37	18.37	1.69	16.76	-	-	18.45	
501-850 LG Education	1,420.48	334.62	188.42	-	1,943.52	1,943.52	1,539.25	340.92	160.03	-	2,029.95	2,029.99	1,605.50	340.92	160.03	-	2,106.45	
122 KCCA Education Grant	35.88	8.90	2.67	-	47.45	47.45	35.88	8.90	2.67	-	47.45	47.45	37.68	8.90	2.67	-	49.24	
SUB-TOTAL EDUCATION	2,001.94	1,090.12	366.71	223.34	3,458.78	3,682.11	2,137.90	1,097.43	310.81	132.07	3,546.13	3,678.20	2,244.79	1,097.43	310.81	147.92	3,653.03	
HEALTH																		
014 Health	14.62	78.56	50.71	1,124.59	143.88	1,268.48	14.62	94.76	60.26	613.11	169.64	782.75	15.35	94.76	60.26	96.29	170.37	
107 Uganda Aids Commission(Statutory)	1.32	7.92	1.85	-	11.09	11.09	1.32	7.92	1.85	-	11.09	11.09	1.39	7.92	1.85	-	11.16	
114 Uganda Cancer Institute	6.30	14.76	13.93	70.81	34.99	105.80	7.13	17.77	16.18	11.62	41.08	52.71	7.49	17.77	16.18	14.48	41.44	
115 Uganda Heart Institute	4.60	15.67	4.65	-	24.92	24.92	4.60	15.67	8.65	-	28.92	28.92	4.83	15.67	8.65	-	29.15	
116 National Medical Stores	15.27	394.96	10.08	-	420.31	420.31	15.27	574.96	10.08	-	600.31	600.31	16.04	574.96	10.08	-	601.08	
134 Health Service Commission	2.40	4.60	0.08	-	7.08	7.08	2.40	5.64	0.08	-	8.13	8.13	2.52	5.64	0.08	-	8.25	
151 Uganda Blood Transfusion Service (UBTS)	3.92	11.75	1.87	-	17.54	17.54	3.92	12.29	1.87	-	18.08	18.08	4.12	12.29	1.87	-	18.28	
161 Mulago Hospital Complex	29.21	27.71	4.02	-	60.93	60.93	29.21	26.76	4.02	-	59.99	59.99	30.67	26.76	4.02	-	61.45	
162 Butabika Hospital	5.70	7.50	3.81	-	17.01	17.01	5.70	7.80	3.81	-	17.31	17.31	5.98	7.80	3.81	-	17.60	
304 Uganda Virus Research Institute	1.54	5.15	2.28	-	8.97	8.97	1.54	5.17	2.28	-	8.99	8.99	1.62	5.17	2.28	-	9.06	
163-176 Regional Referral Hospitals	97.80	75.70	26.57	-	200.06	200.06	97.94	97.36	26.57	-	221.87	221.87	102.84	97.36	26.57	-	226.77	
501-850 LG Health	452.15	85.93	84.51	2.59	622.59	625.18	500.13	95.93	138.81	-	734.87	734.87	525.14	95.93	138.81	-	759.88	
122 KCCA Health Grant	8.43	4.42	0.94	-	13.79	13.79	8.43	8.42	0.94	-	13.79	13.79	8.86	8.42	0.94	-	14.21	
SUB-TOTAL HEALTH	643.26	734.62	205.29	1,198.00	1,583.18	2,781.17	692.23	966.46	275.39	624.74	1,934.08	2,588.82	726.84	966.46	275.39	110.77	1,968.68	
WATER AND ENVIRONMENT																		
019 Water	13.00	0.64	405.89	1,076.83	419.54	1,496.37	13.44	19.07	393.97	394.21	426.47	820.69	14.11	19.07	393.97	1,014.20	1,441.35	
019 Environment	-	0.85	17.34	-	18.19	18.19	-	0.85	17.34	-	18.19	18.19	-	0.85	17.34	-	18.19	
157 National Forestry Authority	8.27	21.43	12.88	-	42.58	42.58	8.27	15.73	12.88	-	36.88	36.88	8.27	15.73	12.88	-	37.29	
150 National Environment Management Authority	6.72	17.94	0.99	-	25.56	25.56	6.72	10.17	0.99	-	17.88	17.88	7.06	10.17	0.99	-	18.22	
302 Uganda National Meteorological Authority	7.41	5.00	14.20	-	26.61	26.61	7.41	4.14	14.20	-	25.75	25.75	7.78	4.14	14.20	-	26.13	
501-850 LG Water and Environment	-	15.50	79.40	-	94.90	94.90	-	15.50	79.75	-	95.25	95.25	-	15.50	79.75	-	95.25	
122 KCCA Water, Env & Sanitation Grant	8.79	8.27																

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2020/21 Approved Budget						FY 2021/22 Budget Estimates						FY 2022/23 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total excl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total excl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total excl. External
ACCOUNTABILITY																		
008 MFRED	6.71	561.53	73.07	101.54		641.30	6.71	516.83	160.32	83.99		683.86	7.04	516.83	160.32	71.09	684.19	755.28
103 Inspectorate of Government (IGG) (Statutory)	21.17	19.01	13.29	-	53.48	53.48	21.17	19.01	13.29	-	53.48	53.48	22.23	19.01	13.29	-	54.53	54.53
112 Directorate of Ethics and Integrity	2.58	5.93	-	-	8.51	8.51	3.10	4.29	-	-	7.39	7.39	3.26	4.29	-	-	7.55	7.55
129 Financial Intelligence Authority	3.74	11.75	0.22	-	15.71	15.71	4.57	9.34	0.22	-	14.13	14.13	4.80	9.34	0.22	-	14.36	14.36
130 Treasury Operations		543.78		-	543.78	543.78		62.07		-	62.07	62.07		62.07		-	62.07	62.07
131 Audit (Statutory)	28.86	36.84	3.05	-	68.75	68.75	34.52	31.17	3.05	-	68.75	68.75	36.25	31.17	3.05	-	70.48	70.48
141 URA	163.26	229.76	43.64	-	436.66	436.66	205.50	286.92	44.24	-	536.66	536.66	215.77	286.92	44.24	-	546.93	546.93
143 Uganda Bureau of Statistics	14.99	25.30	20.41		60.70	60.70	14.99	29.30	20.41		64.70	64.70	15.74	29.30	20.41		65.45	65.45
153 PPDA	6.97	6.83	10.99		24.79	24.79	6.97	5.32	10.99		23.28	23.28	7.32	5.32	10.99		23.63	23.63
310 Uganda Investment Authority	4.20	11.22	3.91	155.55	19.33	174.88	6.83	10.33	3.91	45.25	21.07	66.32	7.17	10.33	3.91	74.69	21.41	96.10
313 Capital Markets Authority	-	-	-	-	-	-	3.47	3.42	-	-	6.89	6.89	3.65	3.42	-	-	7.07	7.07
314 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	2.48	3.89	-	-	6.37	6.37	2.61	3.89	-	-	6.49	6.49
315 National Population Council	-	-	-	-	-	-	3.33	10.86	-	-	14.19	14.19	3.50	10.86	-	-	14.36	14.36
316 Uganda Free Zones Authority	-	-	-	-	-	-	2.39	3.70	7.88	-	13.96	13.96	2.51	3.70	7.88	-	14.08	14.08
317 Uganda Microfinance Regulatory Authority	-	-	-	-	-	-	2.17	1.83	-	-	4.00	4.00	2.28	1.83	-	-	4.11	4.11
318 Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	5.70	7.30	-	-	13.00	13.00	5.99	7.30	-	-	13.29	13.29
501-850 District Grant for Monitoring and Accountability	0.19	1.07	0.07	-	1.33	1.33	0.19	1.07	0.07	-	1.33	1.33	0.20	1.07	0.07	-	1.34	1.34
122 KCCA Accountability Grant																		
SUB-TOTAL ACCOUNTABILITY	252.67	1,453.02	168.64	257.09	1,874.34	2,131.43	324.11	1,006.65	264.37	129.24	1,595.13	1,724.37	340.32	1,006.65	264.37	145.78	1,611.34	1,757.12
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	6.22	70.36	293.78	1,457.45	370.36	1,827.81	6.22	48.78	282.25	403.53	337.26	740.78	6.54	48.78	282.25	1,430.49	337.57	1,768.06
311 Uganda National Oil Company (UNOC)		0.00			0.00	0.00		0.00			0.00	0.00		0.00			0.00	0.00
312 Petroleum Authority of Uganda	23.83	26.97	10.93		61.73	61.73	23.83	19.26	10.93		53.02	53.02	25.02	19.26	10.93		54.21	54.21
123 Rural Electrification Agency (REA)	15.81	22.50	128.14	508.27	166.46	674.72	15.81	16.88	128.14	101.04	160.83	261.87	16.60	16.88	128.14	500.57	161.62	662.19
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	45.87	119.83	432.85	1,965.71	598.54	2,564.26	45.87	83.93	421.32	504.56	551.11	1,055.67	48.16	83.93	421.32	1,931.06	553.41	2,484.46
TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	2.46	71.82	4.78	10.20	79.06	89.26	2.46	49.22	4.78	7.69	56.47	64.16	2.58	49.22	4.78	-	56.59	56.59
024 Ministry of Kampala Capital City and Metropolitan Affairs								0.05		-	0.05	0.05		0.05		-	0.05	0.05
154 Uganda National Bureau of Standards	21.36	32.04	11.65		65.04	65.04	21.36	32.04	11.65		65.04	65.04	22.42	32.04	11.65		66.11	66.11
306 Uganda Export Promotion Board	1.26	4.50	0.06		5.81	5.81	1.26	2.73	0.06		4.05	4.05	1.32	2.73	0.06		4.11	4.11
501-850 District Trade and Commercial Services		2.23	-	-	2.23	2.23		2.23	-	-	2.23	2.23		2.23	-	-	2.23	2.23
SUB-TOTAL TRADE AND INDUSTRY	25.08	110.58	16.49	10.20	152.15	162.35	25.08	86.27	16.49	7.69	127.84	135.54	26.33	86.27	16.49	-	129.10	129.10
TOURISM																		
022 Tourism, Wildlife and Antiquities	2.09	152.38	16.14		170.61	170.61	3.48	141.59	16.14		161.21	161.21	3.65	141.59	16.14		161.39	161.39
117 Uganda Tourism Board	1.86	24.83	0.16		26.84	26.84	1.86	15.69	0.16		17.70	17.70	1.95	15.69	0.16		17.79	17.79
SUB-TOTAL TOURISM	3.94	177.21	16.30	-	197.45	197.45	5.33	157.28	16.30	-	178.91	178.91	5.60	157.28	16.30	-	179.18	179.18
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	8.10	49.65	8.92	101.01	66.67	167.68	8.10	36.50	8.92	41.47	53.52	94.99	8.51	36.50	8.92	219.45	53.93	273.38
024 Ministry of Kampala Capital City and Metropolitan Affairs								0.50		-	0.50	0.50		0.50		-	0.50	0.50
156 Uganda Land Commission	0.61	0.57	39.32	-	40.50	40.50	0.90	1.00	38.81	-	40.71	40.71	0.94	1.00	38.81	-	40.75	40.75
122 KCCA Lands	0.58	2.21		-	2.79	2.79	0.58	2.21		-	2.79	2.79	0.61	2.21		-	2.82	2.82
501-850 USMID Grant																		
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	9.29	52.43	48.24	101.01	109.96	210.97	9.58	40.21	47.73	41.47	97.52	138.98	10.06	40.21	47.73	219.45	98.00	317.45
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	4.05	140.23	8.49	12.67	152.77	165.44	4.05	102.92	8.49	-	115.46	115.46	4.26	102.92	8.49	-	115.66	115.66
124 Equal Opportunities Commission	2.97	8.74	0.36		12.07	12.07	2.97	9.94	0.36		13.27	13.27	3.12	9.94	0.36		13.42	13.42
501-850 LG Social Development		7.640		-	7.64	7.64		7.64		-	7.64	7.64		7.64		-	7.64	7.64
122 KCCA Social Development Grant	0.56	1.49		-	2.05	2.05		2.05	1.49	-	2.05	2.05		2.05	1.49	-	2.05	2.05
SUB-TOTAL SOCIAL DEVELOPMENT	7.02	157.17	10.34	12.67	174.53	187.20	7.02	121.06	10.34	-	138.42	138.42	7.37	121.06	10.34	-	138.77	138.77
ICT & NATIONAL GUIDANCE																		
020 Ministry of ICT and National Guidance	5.94	20.24	20.22	-	46.40	46.40	5.94	11.89	20.22	-	38.05	38.05	6.23	11.89	20.22	-	38.35	38.35
126 National Information Technology Authority (NITA-U)	7.44	26.60	7.44	74.77	41.48	116.25	7.44	15.75	7.44	12.93	30.63	43.55	7.81	15.75	7.44	55.60	31.00	86.60
INFORMATION AND COMMUNICATION TECHNOLOGY	13.38	46.84	27.67	74.77	87.88	162.65	13.38	27.64	27.67	12.93	68.68	81.60	14.04	27.64	27.67	55.60	69.35	124.95
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	3.90	106.30	27.17	298.43	137.37	435.80	3.90	47.84	24.48	76.94	76.22	153.15	4.10	47.84	24.48	115.04	76.41	191.45
003 Information and National Guidance		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
005 Public Service	5.23	19.77	4.91		29.91	29.91	23.61	13.72	4.91		42.24	42.24	24.79	13.72	4.91		43.42	43.42
005 Public Service Pension/Comp (Statutory)																		
021 East African Affairs	1.14	37.11	0.92		39.16	39.16	1.14	29.38	0.92		31.43	31.43	1.19	29.38	0.92		31.49	31.49
024 Ministry of Kampala Capital City and Metropolitan Affairs								0.49	3.46	-	3.95	3.95		0.51	3.46	-	3.97	3.97
108 National Planning Authority (Statutory)	8.91	20.24	4.41		33.57	33.57	8.91	20.24	4.41		33.57	33.57	9.36	20.24	4.41		34.01	34.01
146 Public Service Commission	3.27	6.02	0.18	-	9.48	9.48	3.27	6.04	1.18	-	10.50	10.50	3.44	6.04	1.18	-	10.66	10.66
122 Kampala Capital City Authority (KCCA)	68.37	41.85	4.06		114.28	114.28	68.37	43.44	4.06		115.87	115.87	71.79	43.44	4.06		119.29	119.29
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	90.82	231.30	41.66	298.43	363.78	662.21	109.69	164.12	39.97	76.94	313.77	390.71	115.17	164.12	39.97	115.04	319.26	434.29
LOCAL GOVERNMENT SECTOR																		
011 Local Government	9.61	13.30	102.46	246.02	125.38	371.40	9.61	11.77	21.61	129.57	43.00	172.57	10.10	11.77	21.61	54.62	43.48	98.10
147 Local Govt Finance Comm	1.62	3.54	0.16		5.31	5.31	1.62	4.04	0.16		5.81	5.81	1.70	4.04	0.16		5.90	5.90
501-850 LG Unconditional	286.24	127.14			413.39	413.39	321.14	127.59			448.73	448.73	337.19	127.59			464.79	464.79
501-850 LG Discretionary Development Equalisation			147.24	411.35	147.24	558.59			97.18	137.98	97.18	235.16			97.18	-	97.18	97.18
501-850 LG Public Sector Management		346.90																

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2020/21 Approved Budget						FY 2021/22 Budget Estimates						FY 2022/23 Budget Projections					
	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
Total Centre	2,610.07	6,233.14	7,784.28	9,101.30	16,827.49	25,728.79	2,762.80	6,235.48	6,697.37	3,851.12	15,695.64	19,546.76	2,900.94	6,235.48	5,697.37	7,838.71	14,833.78	22,672.49
Total Local Government Programmes	2,236.18	953.72	545.02	413.94	3,734.91	4,148.85	2,430.77	1,422.79	574.26	137.98	4,427.83	4,565.81	2,552.31	1,422.79	574.26	-	4,549.37	4,549.37
Line Ministries + Loc. Gov't Programmes	4,846.25	7,186.86	8,329.30	9,515.23	20,362.41	29,877.64	5,193.57	7,658.27	7,271.63	3,989.10	20,123.47	24,112.57	5,453.25	7,658.27	6,271.63	7,838.71	19,383.15	27,221.85
Statutory Interest Payments	-	4,049.55	-	-	4,049.55	4,049.55	-	4,888.49	-	-	4,888.49	4,888.49	-	4,888.49	-	-	4,888.49	4,888.49
Statutory excluding Interest Payments	254.63	1,767.06	160.28	-	2,181.96	2,181.96	282.62	922.73	123.76	-	1,329.11	1,329.11	296.75	922.73	123.76	-	1,343.24	1,343.24
GRAND TOTAL	5,100.88	13,003.47	8,489.57	9,515.23	26,593.92	36,109.15	5,476.19	13,469.49	7,395.39	3,989.10	26,341.07	30,330.17	5,750.00	13,469.49	6,395.39	7,838.71	25,614.88	33,453.58

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2023/24 Budget Projections						FY 2024/25 Budget Projections						FY 2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External
SECURITY																		
158 ISO	47.46	29.91	0.41	-	77.78	77.78	47.46	29.91	0.41	-	77.78	77.78	47.46	29.91	0.41	-	77.78	77.78
159 Defence (incl. Auxiliary)	640.84	774.73	1,098.44	-	2,514.01	2,514.01	640.84	774.73	1,098.44	-	2,514.01	2,514.01	640.84	774.73	1,098.44	-	2,514.01	2,514.01
159 ESO	15.16	29.80	3.64	-	48.61	48.61	15.16	29.80	3.64	-	48.61	48.61	15.16	29.80	3.64	-	48.61	48.61
SUB-TOTAL SECURITY	703.47	834.44	1,102.49	-	2,640.40	2,640.40	703.47	834.44	1,102.49	-	2,640.40	2,640.40	703.47	834.44	1,102.49	-	2,640.40	2,640.40
WORKS AND TRANSPORT																		
016 Works and Transport	12.46	102.38	421.97	1,835.32	536.81	2,372.13	12.46	102.38	421.97	3,048.86	536.81	3,585.67	12.46	102.38	421.97	7,463.73	536.81	8,000.55
115 Uganda National Roads Authority (UNRA)	4.87	6.33	61.34	2,696.48	1,854.40	4,531.12	4.87	6.33	61.34	3,736.49	1,854.40	5,571.11	4.87	6.33	61.34	8,344.64	1,854.40	10,199.05
118 Road Fund	2.80	487.36	16.39	-	506.56	506.56	2.80	487.36	16.39	-	506.56	506.56	2.80	487.36	16.39	-	506.56	506.56
501-850 Designated agencies under Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850 LG Works and Transport	-	-	33.72	-	33.72	33.72	-	-	33.72	-	33.72	33.72	-	-	34	-	33.72	33.72
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	0	64.90	179.53	-	65.22	244.75	0	64.90	419.14	65.22	484.36	0	64.90	419.14	65.22	484.36	0	64.90
SUB-TOTAL ROADS	90.24	650.50	2,236.20	4,711.34	2,976.94	7,688.28	90.24	650.50	2,236.20	7,204.50	2,976.94	10,181.44	90.24	650.50	2,236.20	7,463.73	2,976.94	10,440.67
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	13.68	28.26	84.76	88.58	126.71	215.29	13.68	28.26	84.76	52.94	126.71	179.65	13.68	28.26	84.76	65.14	126.71	191.84
121 Dairy Development Authority	5.23	5.50	1.15	-	11.87	11.87	5.23	5.50	1.15	-	11.87	11.87	5.23	5.50	1.15	-	11.87	11.87
125 National Animal Genetic Res. Centre and Data Bank	4.87	6.33	61.34	-	72.55	72.55	4.87	6.33	61.34	-	72.55	72.55	4.87	6.33	61.34	-	72.55	72.55
142 National Agricultural Research Organisation (NARO)	35.94	24.60	51.47	-	112.02	112.02	35.94	24.60	51.47	-	112.02	112.02	35.94	24.60	51.47	-	112.02	112.02
152 NAADS Secretariat	2.29	1.16	53.15	-	56.60	56.60	2.29	1.16	53.15	-	56.60	56.60	2.29	1.16	53.15	-	56.60	56.60
155 Uganda Cotton Development Organisation	2.11	1.82	4.21	-	8.14	8.14	2.11	1.82	4.21	-	8.14	8.14	2.11	1.82	4.21	-	8.14	8.14
160 Uganda Coffee Development Authority	10.63	18.67	3.06	-	32.37	32.37	10.63	18.67	3.06	-	32.37	32.37	10.63	18.67	3.06	-	32.37	32.37
501-850 LG Agriculture and Commercial Services	84.48	514.28	59.91	-	658.66	658.66	84.48	514.28	59.91	-	658.66	658.66	84.48	514.28	59.91	-	658.66	658.66
122 KCCA Agriculture Grant	0.21	1.68	6.33	-	8.22	8.22	0.21	1.68	6.33	-	8.22	8.22	0.21	1.68	6.33	-	8.22	8.22
SUB-TOTAL AGRICULTURE	159.45	605.76	325.39	88.58	1,090.60	1,179.18	159.45	605.76	325.39	52.94	1,090.60	1,143.54	159.45	605.76	325.39	65.14	1,090.60	1,155.74
EDUCATION																		
013 Education and Sports	24.71	230.86	82.58	278.70	338.15	616.85	24.71	230.86	82.58	267.01	338.15	605.15	24.71	230.86	82.58	-	338.15	338.15
132 Education Service Commission	3.01	5.36	0.19	-	9.56	9.56	3.01	5.36	0.19	-	9.56	9.56	3.01	5.36	0.19	-	9.56	9.56
136 Makerere University	216.93	141.75	16.72	-	375.40	375.40	216.93	141.75	16.72	-	375.40	375.40	216.93	141.75	16.72	-	375.40	375.40
137 Mbarara University	41.11	14.65	3.69	-	59.44	59.44	41.11	14.65	3.69	-	59.44	59.44	41.11	14.65	3.69	-	59.44	59.44
138 Makerere University Business School	61.65	38.76	3.22	-	103.62	103.62	61.65	38.76	3.22	-	103.62	103.62	61.65	38.76	3.22	-	103.62	103.62
139 Kyambogo University	61.60	75.16	0.84	-	137.61	137.61	61.60	75.16	0.84	-	137.61	137.61	61.60	75.16	0.84	-	137.61	137.61
140 Uganda Management Institute	16.66	18.07	-	-	34.74	34.74	16.66	18.07	-	-	34.74	34.74	16.66	18.07	-	-	34.74	34.74
149 Gulu University	37.79	15.97	1.34	-	55.10	55.10	37.79	15.97	1.34	-	55.10	55.10	37.79	15.97	1.34	-	55.10	55.10
111 Busitema University	31.62	13.76	7.67	-	53.05	53.05	31.62	13.76	7.67	-	53.05	53.05	31.62	13.76	7.67	-	53.05	53.05
127 Muni University	15.33	4.91	4.20	-	24.44	24.44	15.33	4.91	4.20	-	24.44	24.44	15.33	4.91	4.20	-	24.44	24.44
128 UNEB	12.98	97.69	15.00	-	125.66	125.66	12.98	97.69	15.00	-	125.66	125.66	12.98	97.69	15.00	-	125.66	125.66
301 Lira University	16.01	7.26	5.30	-	28.57	28.57	16.01	7.26	5.30	-	28.57	28.57	16.01	7.26	5.30	-	28.57	28.57
303 National Curriculum Development Centre	8.98	27.71	3.90	-	40.59	40.59	8.98	27.71	3.90	-	40.59	40.59	8.98	27.71	3.90	-	40.59	40.59
307 Kabale University	30.83	30.83	0.55	-	62.22	62.22	30.83	30.83	0.55	-	62.22	62.22	30.83	30.83	0.55	-	62.22	62.22
308 Soroti University	10.08	4.68	1.90	-	16.67	16.67	10.08	4.68	1.90	-	16.67	16.67	10.08	4.68	1.90	-	16.67	16.67
319 National Council for Higher Education	5.50	4.94	-	-	10.44	10.44	5.50	4.94	-	-	10.44	10.44	5.50	4.94	-	-	10.44	10.44
320 Uganda Business and Technical Examination Board	5.14	19.00	1.00	-	25.14	25.14	5.14	19.00	1.00	-	25.14	25.14	5.14	19.00	1.00	-	25.14	25.14
321 National Council of Sports	1.69	16.76	-	-	18.45	18.45	1.69	16.76	-	-	18.45	18.45	1.69	16.76	-	-	18.45	18.45
501-850 LG Education	1,605.50	340.92	160.03	-	2,106.45	2,106.45	1,605.50	340.92	160.03	-	2,106.45	2,106.45	1,605.50	340.92	160.03	-	2,106.45	2,106.45
122 KCCA Education Grant	37.68	8.90	2.67	-	49.25	49.25	37.68	8.90	2.67	-	49.25	49.25	37.68	8.90	2.67	-	49.25	49.25
SUB-TOTAL EDUCATION	2,244.79	1,097.43	310.81	278.70	3,931.73	3,931.73	2,244.79	1,097.43	310.81	267.01	3,653.03	3,920.04	2,244.79	1,097.43	310.81	-	3,653.03	3,653.03
HEALTH																		
014 Health	15.35	94.76	60.26	14.12	170.37	184.48	15.35	94.76	60.26	12.30	170.37	182.66	15.35	94.76	60.26	-	170.37	170.37
107 Uganda Aids Commission (Statutory)	1.39	7.92	1.85	-	11.16	11.16	1.39	7.92	1.85	-	11.16	11.16	1.39	7.92	1.85	-	11.16	11.16
114 Uganda Cancer Institute	7.49	17.77	16.18	-	41.44	41.44	7.49	17.77	16.18	-	41.44	41.44	7.49	17.77	16.18	-	41.44	41.44
115 Uganda Heart Institute	4.83	15.67	8.65	-	29.15	29.15	4.83	15.67	8.65	-	29.15	29.15	4.83	15.67	8.65	-	29.15	29.15
116 National Medical Stores	16.04	574.96	10.08	-	601.08	601.08	16.04	574.96	10.08	-	601.08	601.08	16.04	574.96	10.08	-	601.08	601.08
134 Health Service Commission	2.52	5.64	0.08	-	8.25	8.25	2.52	5.64	0.08	-	8.25	8.25	2.52	5.64	0.08	-	8.25	8.25
151 Uganda Blood Transfusion Service (UBTS)	4.12	12.29	1.87	-	18.28	18.28	4.12	12.29	1.87	-	18.28	18.28	4.12	12.29	1.87	-	18.28	18.28
161 Mulago Hospital Complex	30.67	26.76	4.02	-	61.45	61.45	30.67	26.76	4.02	-	61.45	61.45	30.67	26.76	4.02	-	61.45	61.45
162 Butabika Hospital	5.98	7.80	3.81	-	17.60	17.60	5.98	7.80	3.81	-	17.60	17.60	5.98	7.80	3.81	-	17.60	17.60
304 Uganda Virus Research Institute	1.62	5.17	2.28	-	9.06	9.06	1.62	5.17	2.28	-	9.06	9.06	1.62	5.17	2.28	-	9.06	9.06
163-176 Regional Referral Hospitals	102.84	97.36	26.57	-	226.77	226.77	102.84	97.36	26.57	-	226.77	226.77	102.84	97.36	26.57	-	226.77	226.77
501-850 LG Health	525.14	95.93	138.81	-	759.88	759.88	525.14	95.93	138.81	-	759.88	759.88	525.14	95.93	138.81	-	759.88	759.88
122 KCCA Health Grant	8.86	8.42	0.94	-	14.21	14.21	8.86	8.42	0.94	-	14.21	14.21	8.86	8.42	0.94	-	14.21	14.21
SUB-TOTAL HEALTH	726.84	966.46	275.39	14.12	1,968.69	1,982.81	726.84	966.46	275.39	12.30	1,968.69	1,980.99	726.84	966.46	275.39	-	1,968.69	1,968.69
WATER AND ENVIRONMENT																		
019 Water	14.11	19.07	393.97	1,301.01	427.15	1,728.15	14.11	19.07	393.97	847.70	427.15	1,274.84	14.11	19.07	393.97	171.95	427.15	599.09
019 Environment	-	0.85	17.34	-	18.19	18.19	-	0.85	17.34	-	18.19	18.19	-	0.85	17.34	-	18.19	18.19
157 National Forestry Authority	8.68	12.88	5.73	-	37.29	37.												

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SECTOR/VOTE	FY 2023/24 Budget Projections						FY 2024/25 Budget Projections						FY 2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External
ACCOUNTABILITY																		
008 MFPEO	7.04	516.83	160.32	57.45	684.19	741.64	7.04	516.83	160.32	-	684.19	684.19	7.04	516.83	160.32	-	684.19	684.19
103 Inspectorate of Government (IGG) (Statutory)	22.23	19.01	13.29	-	54.53	54.53	22.23	19.01	13.29	-	54.53	54.53	22.23	19.01	13.29	-	54.53	54.53
112 Directorate of Ethics and Integrity	3.26	4.29	-	-	7.55	7.55	3.26	4.29	-	-	7.55	7.55	3.26	4.29	-	-	7.55	7.55
129 Financial Intelligence Authority	4.80	9.34	0.22	-	14.36	14.36	4.80	9.34	0.22	-	14.36	14.36	4.80	9.34	0.22	-	14.36	14.36
130 Treasury Operations		62.07			62.07	62.07		62.07			62.07	62.07		62.07			62.07	62.07
131 Audit (Statutory)	36.25	31.17	3.05	-	70.48	70.48	36.25	31.17	3.05	-	70.48	70.48	36.25	31.17	3.05	-	70.48	70.48
141 URA	215.77	286.92	44.24	-	546.93	546.93	215.77	286.92	44.24	-	546.93	546.93	215.77	286.92	44.24	-	546.93	546.93
143 Uganda Bureau of Statistics	15.74	29.30	20.41		65.45	65.45	15.74	29.30	20.41		65.45	65.45	15.74	29.30	20.41		65.45	65.45
153 PPDA	7.32	5.32	10.99		23.63	23.63	7.32	5.32	10.99		23.63	23.63	7.32	5.32	10.99		23.63	23.63
310 Uganda Investment Authority	7.17	10.33	3.91	131.54	21.41	152.95	7.17	10.33	3.91	-	21.41	21.41	7.17	10.33	3.91	-	21.41	21.41
313 Capital Markets Authority	3.65	3.42	-	-	7.07	7.07	3.65	3.42	-	-	7.07	7.07	3.65	3.42	-	-	7.07	7.07
314 National Lotteries and Gaming Regulatory Board	2.61	3.89	-	6.49	6.49	6.49	2.61	3.89	-	6.49	6.49	6.49	2.61	3.89	-	6.49	6.49	6.49
315 National Population Council	3.50	10.86	-	-	14.36	14.36	3.50	10.86	-	-	14.36	14.36	3.50	10.86	-	-	14.36	14.36
316 Uganda Free Zones Authority	2.51	3.70	7.88		14.08	14.08	2.51	3.70	7.88		14.08	14.08	2.51	3.70	7.88		14.08	14.08
317 Uganda Microfinance Regulatory Authority	2.28	1.83	-	-	4.11	4.11	2.28	1.83	-	-	4.11	4.11	2.28	1.83	-	-	4.11	4.11
318 Uganda Retirement Benefits Regulatory Authority	5.99	7.30	-	-	13.29	13.29	5.99	7.30	-	-	13.29	13.29	5.99	7.30	-	-	13.29	13.29
501-850 District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Accountability Grant	0.20	1.07	0.07	-	1.34	1.34	0.20	1.07	0.07	0	1.34	1.34	0.20	1.07	0.07	-	1.34	1.34
SUB-TOTAL ACCOUNTABILITY	340.32	1,006.65	264.37	188.99	1,611.34	1,800.32	340.32	1,006.65	264.37	-	1,611.34	1,611.34	340.32	1,006.65	264.37	-	1,611.34	1,611.34
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	6.54	48.78	282.25	1,789.60	337.57	2,127.17	6.54	48.78	282.25	786.48	337.57	1,124.05	6.54	48.78	282.25	164.22	337.57	501.79
311 Uganda National Oil Company (UNOC)		0.00			0.00	0.00		0.00			0.00	0.00		0.00			0.00	0.00
312 Petroleum Authority of Uganda	25.02	18.26	10.93		54.21	54.21	25.02	18.26	10.93	21.41	54.21	54.21	25.02	18.26	10.93		54.21	54.21
123 Rural Electrification Agency (REA)	16.60	16.88	128.14	404.07	161.62	565.70	16.60	16.88	128.14	410.34	161.62	571.96	16.60	16.88	128.14	262.59	161.62	424.21
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	48.16	83.93	421.32	2,193.67	553.41	2,747.07	48.16	83.93	421.32	1,196.81	553.41	1,750.22	48.16	83.93	421.32	426.80	553.41	980.21
TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	2.58	49.22	4.78	-	56.59	56.59	2.58	49.22	4.78	-	56.59	56.59	2.58	49.22	4.78	-	56.59	56.59
024 Ministry of Kampala Capital City and Metropolitan Affairs		0.05		-	0.05	0.05		0.05		-	0.05	0.05		0.05		-	0.05	0.05
154 Uganda National Bureau of Standards	22.42	32.04	11.65		66.11	66.11	22.42	32.04	11.65		66.11	66.11	22.42	32.04	11.65		66.11	66.11
306 Uganda Export Promotion Board	1.32	2.73	0.06		4.11	4.11	1.32	2.73	0.06		4.11	4.11	1.32	2.73	0.06		4.11	4.11
501-850 District Trade and Commercial Services	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23
SUB-TOTAL TRADE AND INDUSTRY	26.33	86.27	16.49	-	129.10	129.10	26.33	86.27	16.49	-	129.10	129.10	26.33	86.27	16.49	-	129.10	129.10
TOURISM																		
022 Tourism, Wildlife and Antiquities	3.65	141.59	16.14		161.39	161.39	3.65	141.59	16.14		161.39	161.39	3.65	141.59	16.14		161.39	161.39
117 Uganda Tourism Board	1.95	15.69	0.16		17.79	17.79	1.95	15.69	0.16		17.79	17.79	1.95	15.69	0.16		17.79	17.79
SUB-TOTAL TOURISM	5.60	157.28	16.30	-	179.18	179.18	5.60	157.28	16.30	-	179.18	179.18	5.60	157.28	16.30	-	179.18	179.18
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	8.51	36.50	8.92	74.20	53.93	128.12	8.51	36.50	8.92	-	53.93	53.93	8.51	36.50	8.92	-	53.93	53.93
024 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
156 Uganda Land Commission	0.94	1.00	38.81	-	40.75	40.75	0.94	1.00	38.81	-	40.75	40.75	0.94	1.00	38.81	-	40.75	40.75
122 KCCA Lands	0.61	2.21		-	2.82	2.82	0.61	2.21		-	2.82	2.82	0.61	2.21		-	2.82	2.82
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	10.06	40.21	47.73	74.20	98.00	172.19	10.06	40.21	47.73	-	98.00	98.00	10.06	40.21	47.73	-	98.00	98.00
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	4.26	102.92	8.49	-	115.66	115.66	4.26	102.92	8.49	-	115.66	115.66	4.26	102.92	8.49	-	115.66	115.66
124 Equal Opportunities Commission	3.12	9.94	0.36	-	13.42	13.42	3.12	9.94	0.36	-	13.42	13.42	3.12	9.94	0.36	-	13.42	13.42
501-850 LG Social Development	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64
122 KCCA Social Development Grant	-	2.05	1.49	-	2.05	2.05	-	2.05	1.49	-	2.05	2.05	-	2.05	1.49	-	2.05	2.05
SUB-TOTAL SOCIAL DEVELOPMENT	7.37	121.06	10.34	-	138.77	138.77	7.37	121.06	10.34	-	138.77	138.77	7.37	121.06	10.34	-	138.77	138.77
ICT & NATIONAL GUIDANCE																		
020 Ministry of ICT and National Guidance	6.23	11.89	20.22	-	38.35	38.35	6.23	11.89	20.22	-	38.35	38.35	6.23	11.89	20.22	-	38.35	38.35
126 National Information Technology Authority (NITA-U)	7.81	15.75	7.44	123.15	31.00	154.15	7.81	15.75	7.44	312.64	31.00	343.64	7.81	15.75	7.44	237.99	31.00	269.00
INFORMATION AND COMMUNICATION TECHNOLOGY	14.04	27.64	27.67	123.15	69.35	192.49	14.04	27.64	27.67	312.64	69.35	381.98	14.04	27.64	27.67	237.99	69.35	307.34
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	4.10	47.84	24.48	57.72	76.41	134.14	4.10	47.84	24.48	-	76.41	76.41	4.10	47.84	24.48	-	76.41	76.41
003 Information and National Guidance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 Public Service	24.79	13.72	4.91	-	43.42	43.42	24.79	13.72	4.91	-	43.42	43.42	24.79	13.72	4.91	-	43.42	43.42
005 Public Service Pension/Comp (Statutory)																		
021 East African Affairs	1.19	29.38	0.92		31.49	31.49	1.19	29.38	0.92		31.49	31.49	1.19	29.38	0.92		31.49	31.49
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.51	3.46	-	-	3.97	3.97	0.51	3.46	-	-	3.97	3.97	0.51	3.46	-	-	3.97	3.97
108 National Planning Authority (Statutory)	9.36	20.24	4.41		34.01	34.01	9.36	20.24	4.41		34.01	34.01	9.36	20.24	4.41		34.01	34.01
146 Public Service Commission	3.44	6.04	1.18	-	10.66	10.66	3.44	6.04	1.18	-	10.66	10.66	3.44	6.04	1.18	-	10.66	10.66
122 Kampala Capital City Authority (KCCA)	71.79	43.44	4.06	-	119.29	119.29	71.79	43.44	4.06	-	119.29	119.29	71.79	43.44	4.06	-	119.29	119.29
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	115.17	164.12	39.97	57.72	319.26	376.98	115.17	164.12	39.97	-	319.26	319.26	115.17	164.12	39.97	-	319.26	319.26
LOCAL GOVERNMENT SECTOR																		
011 Local Government	10.10	11.77	21.61	39.55	43.48	83.02	10.10	11.77	21.61	8.99	43.48	52.46	10.10	11.77	21.61	-	43.48	43.48
147 Local Govt Finance Comm	1.70	4.04	0.16		5.90	5.90	1.70	4.04	0.16		5.90	5.90	1.70	4.04	0.16		5.90	5.90
501-850 LG Unconditional	337.19	127.59		-	464.79	464.79	337.19	127.59		-	464.79	464.79	337.19	127.59		-	464.79	464.79
501-850 LG Discretionary Development Equalisation	-	-	97.18	-	97.18	97												

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2023/24 Budget Projections						FY 2024/25 Budget Projections						FY 2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total excl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External
Total Centre	2,900.94	6,235.48	5,697.37	9,071.01	14,833.78	23,904.79	2,900.94	6,235.48	5,697.37	9,902.88	14,833.78	24,736.66	2,900.94	6,235.48	5,697.37	8,365.62	14,833.78	23,199.40
Total Local Government Programmes	2,552.31	1,422.79	574.26	-	4,549.37	4,549.37	2,552.31	1,422.79	574.26	-	4,549.37	4,549.37	2,552.31	1,422.79	574.26	-	4,549.37	4,549.37
Line Ministries + Loc. Gov't Programmes	5,453.25	7,658.27	6,271.63	9,071.01	19,383.15	28,454.15	5,453.25	7,658.27	6,271.63	9,902.88	19,383.15	29,286.02	5,453.25	7,658.27	6,271.63	8,365.62	19,383.15	27,748.76
Statutory Interest Payments	-	4,888.49	-	-	4,888.49	4,888.49	-	4,888.49	-	-	4,888.49	4,888.49	-	4,888.49	-	-	4,888.49	4,888.49
Statutory excluding Interest Payments	296.75	922.73	123.76	-	1,343.24	1,343.24	296.75	922.73	123.76	-	1,343.24	1,343.24	296.75	922.73	123.76	-	1,343.24	1,343.24
GRAND TOTAL	5,750.00	13,469.49	6,395.39	9,071.01	25,614.88	34,685.88	5,750.00	13,469.49	6,395.39	9,902.88	25,614.88	35,517.75	5,750.00	13,469.49	6,395.39	8,365.62	25,614.88	33,980.49

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

Vote Code	Local Government	Unconditional Grants																	District Unconditional Grants	District Unconditional Grant - Wage
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	a/w Municipal UCG - Wage	a/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards & Commissions Urban	a/w Ex-Gratia Urban	a/w Payroll Printing Municipalities	a/w Urban UCG - NWR Division	a/w Honoraria for Municipal LLG Councillors	a/w Pbs Recurrent Costs Municipality					
501	Adjumani District	312,265	220,168	-	220,168	92,097	-	92,097	-	-	-	-	-	-	-	-	3,014,112	2,341,751		
502	Apac District	43,037	43,037	-	43,037	-	-	-	-	-	-	-	-	-	-	-	2,278,068	1,666,728		
503	Arua District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,135,322	468,525		
504	Bugiri District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,110,706	2,175,095		
505	Bundibugyo District	656,357	407,254	-	407,254	249,104	-	249,104	-	-	-	-	-	-	-	-	2,835,612	1,930,173		
506	Bushenyi District	316,503	239,955	-	239,955	76,547	-	76,547	-	-	-	-	-	-	-	-	3,136,620	2,414,413		
507	Busia District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,307,953	1,409,547		
508	Gulu District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,146,831	2,619,971		
509	Holma District	202,135	170,653	-	170,653	31,482	-	31,482	-	-	-	-	-	-	-	-	2,146,928	1,464,265		
510	Iganga District	29,733	29,733	-	29,733	-	-	-	-	-	-	-	-	-	-	-	2,398,789	1,610,753		
511	Jinja District	770,072	614,057	-	614,057	156,015	-	156,015	-	-	-	-	-	-	-	-	2,331,009	1,669,286		
512	Kabale District	388,276	317,202	-	317,202	71,074	-	71,074	-	-	-	-	-	-	-	-	3,834,397	3,135,072		
513	Kabarole District	1,369,689	1,243,414	-	1,243,414	126,275	-	126,275	-	-	-	-	-	-	-	-	2,500,071	1,766,298		
514	Kaberamaido District	206,490	179,265	-	179,265	27,225	-	27,225	-	-	-	-	-	-	-	-	1,564,809	1,070,615		
515	Kalangala District	121,154	91,699	-	91,699	29,455	-	29,455	-	-	-	-	-	-	-	-	1,906,353	1,484,914		
517	Kamuli District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,761,143	2,665,114		
518	Kamwenge District	480,465	218,567	-	218,567	261,897	-	261,897	-	-	-	-	-	-	-	-	2,753,381	2,046,688		
519	Kanungu District	857,467	675,990	-	675,990	181,476	-	181,476	-	-	-	-	-	-	-	-	2,883,889	2,055,061		
520	Kapchorwa District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,612,263	1,960,247		
521	Kasese District	1,403,617	1,074,843	-	1,074,843	328,774	-	328,774	-	-	-	-	-	-	-	-	4,611,952	3,130,501		
522	Katakwi District	212,761	177,427	-	177,427	35,334	-	35,334	-	-	-	-	-	-	-	-	2,323,703	1,604,260		
523	Kayunga District	277,094	198,985	-	198,985	78,109	-	78,109	-	-	-	-	-	-	-	-	2,483,202	1,650,684		
524	Kibaale District	542,768	506,217	-	506,217	36,551	-	36,551	-	-	-	-	-	-	-	-	2,670,789	1,892,296		
525	Kiboga District	585,963	439,821	-	439,821	146,142	-	146,142	-	-	-	-	-	-	-	-	2,229,600	1,697,478		
526	Kisoro District	244,915	223,366	-	223,366	21,549	-	21,549	-	-	-	-	-	-	-	-	3,427,904	2,560,014		
527	Kitgum District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,650,047	1,958,811		
528	Kotido District	135,356	135,356	-	135,356	-	-	-	-	-	-	-	-	-	-	-	1,927,009	1,432,332		
529	Kumi District	11,159	11,159	-	11,159	-	-	-	-	-	-	-	-	-	-	-	2,385,336	1,745,095		
530	Kyenjojo District	1,143,745	876,659	-	876,659	267,086	-	267,086	-	-	-	-	-	-	-	-	3,342,484	2,219,595		
531	Lira District	3,231	3,231	-	3,231	-	-	-	-	-	-	-	-	-	-	-	2,487,545	1,685,802		
532	Luwero District	1,009,124	732,833	-	732,833	276,291	-	276,291	-	-	-	-	-	-	-	-	2,972,382	1,947,476		
533	Masaka District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,095,160	1,547,279		
534	Masindi District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,415,285	1,806,137		
535	Mayuge District	534,043	416,951	-	416,951	117,092	-	117,092	-	-	-	-	-	-	-	-	3,042,324	1,965,945		
536	Mbale District	694,646	647,494	-	647,494	47,152	-	47,152	-	-	-	-	-	-	-	-	3,157,772	2,145,043		
537	Mbarara District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,769,800	2,105,073		
538	Moroto District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,792,085	1,321,542		
539	Moyo District	281,812	240,396	-	240,396	41,416	-	41,416	-	-	-	-	-	-	-	-	1,860,964	1,395,716		
540	Mpigi District	294,031	174,769	-	174,769	119,262	-	119,262	-	-	-	-	-	-	-	-	2,310,620	1,601,245		
541	Mubende District	255,896	176,165	-	176,165	79,731	-	79,731	-	-	-	-	-	-	-	-	3,055,379	1,993,721		
542	Mukono District	65,848	65,848	-	65,848	-	-	-	-	-	-	-	-	-	-	-	3,549,775	2,480,336		
543	Nakapiripiri District	223,091	196,474	-	196,474	26,617	-	26,617	-	-	-	-	-	-	-	-	1,489,011	1,011,311		
544	Nakasongola District	692,894	582,634	-	582,634	110,260	-	110,260	-	-	-	-	-	-	-	-	2,375,588	1,704,626		
545	Nebbi District	50,930	50,930	-	50,930	-	-	-	-	-	-	-	-	-	-	-	3,233,206	2,499,810		
546	Ntungamo District	638,110	406,096	-	406,096	232,015	-	232,015	-	-	-	-	-	-	-	-	3,645,602	2,414,105		
547	Pader District	112,699	65,809	-	65,809	46,889	-	46,889	-	-	-	-	-	-	-	-	2,544,330	1,782,403		
548	Pallisa District	290,398	184,719	-	184,719	105,679	-	105,679	-	-	-	-	-	-	-	-	2,845,586	1,989,018		
549	Rakai District	342,704	308,789	-	308,789	33,915	-	33,915	-	-	-	-	-	-	-	-	3,639,937	2,760,459		
550	Rukungiri District	631,918	505,177	-	505,177	126,741	-	126,741	-	-	-	-	-	-	-	-	3,166,133	2,313,009		
551	Sembabule District	408,740	334,422	-	334,422	74,317	-	74,317	-	-	-	-	-	-	-	-	2,495,573	1,736,270		
552	Sironko District	465,729	353,097	-	353,097	112,632	-	112,632	-	-	-	-	-	-	-	-	2,776,035	1,766,795		
553	Soroti District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,223,459	1,531,763		
554	Tororo District	455,561	350,025	-	350,025	105,537	-	105,537	-	-	-	-	-	-	-	-	3,432,386	2,190,969		
555	Wakiso District	4,322,731	2,047,424	-	2,047,424	2,275,308	-	2,275,308	-	-	-	-	-	-	-	-	4,832,102	3,783,768		
556	Yumbe District	323,747	205,498	-	205,498	118,248	-	118,248	-	-	-	-	-	-	-	-	3,340,777	2,048,170		
557	Butaleja District	413,074	294,360	-	294,360	118,714	-	118,714	-	-	-	-	-	-	-	-	2,341,754	1,574,837		
558	Ibanda District	565,159	419,565	-	419,565	145,594	-	145,594	-	-	-	-	-	-	-	-	2,557,343	1,914,290		
559	Kaabong District	140,404	96,353	-	96,353	44,051	-	44,051	-	-	-	-	-	-	-	-	2,173,861	1,475,381		
560	Isingiro District	755,006	538,864	-	538,864	216,142	-	216,142	-	-	-	-	-	-	-	-	3,129,891	1,996,923		
561	Kaliro District	383,402	324,147	-	324,147	59,256	-	59,256	-	-	-	-	-	-	-	-	2,343,367	1,624,415		
562	Kiruhura District	322,890	252,019	-	252,019	70,871	-	70,871	-	-	-	-	-	-	-	-	2,092,566	1,448,122		

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

Vote Code	Local Government	Unconditional Grants														District Unconditional Grants	District Unconditional Grant - Wage
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	a/w Municipal UCG - Wage	a/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards & Commissions Urban	a/w Ex-Gratia Urban	a/w Payroll Printing Municipalities	a/w Urban UCG - NWR Division	a/w Honoraria for Municipal LLG Councillors	a/w Pbs Recurrent Costs Municipality		
563	Koboko District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,051,221	1,345,717
564	Amolatar District	316,320	231,663	-	231,663	84,656	-	84,656	-	-	-	-	-	-	-	2,104,022	1,462,091
565	Amuria District	199,790	164,659	-	164,659	35,131	-	35,131	-	-	-	-	-	-	-	2,047,761	1,286,657
566	Manafwa District	276,882	176,961	-	176,961	99,921	-	99,921	-	-	-	-	-	-	-	3,347,713	2,481,303
567	Bukwo District	285,458	247,489	-	247,489	37,970	-	37,970	-	-	-	-	-	-	-	2,395,941	1,750,408
568	Mityana District	480,790	448,091	-	448,091	32,699	-	32,699	-	-	-	-	-	-	-	2,499,267	1,723,073
569	Nakaseke District	997,784	818,275	-	818,275	179,509	-	179,509	-	-	-	-	-	-	-	2,395,273	1,669,530
570	Amuru District	188,229	149,246	-	149,246	38,983	-	38,983	-	-	-	-	-	-	-	3,342,650	2,741,643
571	Budaka District	230,488	153,190	-	153,190	77,298	-	77,298	-	-	-	-	-	-	-	2,552,859	1,801,835
572	Oyam District	168,943	123,472	-	123,472	45,470	-	45,470	-	-	-	-	-	-	-	2,894,461	1,866,061
573	Abim District	202,066	133,079	-	133,079	68,986	-	68,986	-	-	-	-	-	-	-	2,042,981	1,494,028
574	Namutumba District	209,399	145,481	-	145,481	63,918	-	63,918	-	-	-	-	-	-	-	2,195,637	1,453,181
575	Dokolo District	222,532	156,587	-	156,587	65,946	-	65,946	-	-	-	-	-	-	-	2,166,202	1,472,234
576	Buliisa District	162,479	125,725	-	125,725	36,753	-	36,753	-	-	-	-	-	-	-	1,337,385	829,887
577	Maracha District	265,542	227,573	-	227,573	37,970	-	37,970	-	-	-	-	-	-	-	1,785,534	1,035,190
578	Bukedea District	233,149	187,273	-	187,273	45,876	-	45,876	-	-	-	-	-	-	-	2,006,712	1,378,536
579	Bududa District	280,786	185,325	-	185,325	95,461	-	95,461	-	-	-	-	-	-	-	2,361,190	1,405,551
580	Lyantonde District	211,642	161,307	-	161,307	50,336	-	50,336	-	-	-	-	-	-	-	1,778,836	1,282,012
581	Amudat District	199,943	151,635	-	151,635	48,309	-	48,309	-	-	-	-	-	-	-	1,361,215	898,763
582	Bukwe District	738,459	646,302	-	646,302	92,157	-	92,157	-	-	-	-	-	-	-	1,925,401	1,378,421
583	Buyende District	200,860	121,534	-	121,534	79,325	-	79,325	-	-	-	-	-	-	-	2,192,640	1,351,883
584	Kyegegwa District	380,946	300,201	-	300,201	80,744	-	80,744	-	-	-	-	-	-	-	2,291,453	1,440,680
585	Lamwo District	197,066	125,181	-	125,181	71,885	-	71,885	-	-	-	-	-	-	-	2,345,327	1,721,947
586	Otuke District	216,563	183,459	-	183,459	33,104	-	33,104	-	-	-	-	-	-	-	1,885,768	1,341,538
587	Zombo District	495,094	354,891	-	354,891	140,203	-	140,203	-	-	-	-	-	-	-	2,043,036	1,278,229
588	Alebtong District	173,289	140,387	-	140,387	32,902	-	32,902	-	-	-	-	-	-	-	2,138,967	1,391,492
589	Bulambuli District	404,580	307,700	-	307,700	96,880	-	96,880	-	-	-	-	-	-	-	3,201,790	2,204,342
590	Buvuma District	215,634	168,542	-	168,542	47,092	-	47,092	-	-	-	-	-	-	-	2,517,906	1,775,109
591	Gomba District	182,525	138,271	-	138,271	44,254	-	44,254	-	-	-	-	-	-	-	1,850,145	1,287,371
592	Kiryandongo District	639,021	452,537	-	452,537	186,484	-	186,484	-	-	-	-	-	-	-	1,760,261	1,139,744
593	Luuka District	151,390	110,987	-	110,987	40,402	-	40,402	-	-	-	-	-	-	-	1,889,220	1,226,500
594	Namayingo District	295,110	242,950	-	242,950	52,160	-	52,160	-	-	-	-	-	-	-	2,392,592	1,723,839
595	Ntoroko District	694,549	572,877	-	572,877	121,673	-	121,673	-	-	-	-	-	-	-	1,940,662	1,476,833
596	Serere District	768,867	627,530	-	627,530	141,337	-	141,337	-	-	-	-	-	-	-	2,795,911	1,992,135
597	Kyankwanzu District	560,522	425,328	-	425,328	135,195	-	135,195	-	-	-	-	-	-	-	2,481,228	1,663,537
598	Kalungu District	639,026	509,102	-	509,102	129,924	-	129,924	-	-	-	-	-	-	-	1,936,950	1,416,600
599	Lwengo District	454,568	357,951	-	357,951	96,617	-	96,617	-	-	-	-	-	-	-	2,024,685	1,339,851
600	Bukomansimbi District	196,764	159,808	-	159,808	36,956	-	36,956	-	-	-	-	-	-	-	1,699,064	1,201,968
601	Mitooma District	346,788	289,297	-	289,297	57,491	-	57,491	-	-	-	-	-	-	-	2,479,007	1,794,990
602	Rubirizi District	388,999	316,304	-	316,304	72,696	-	72,696	-	-	-	-	-	-	-	2,378,257	1,773,589
603	Ngora District	242,250	189,076	-	189,076	53,174	-	53,174	-	-	-	-	-	-	-	1,325,396	811,314
604	Napak District	627,282	600,056	-	600,056	27,225	-	27,225	-	-	-	-	-	-	-	2,301,427	1,684,851
605	Kibuku District	195,994	157,214	-	157,214	38,781	-	38,781	-	-	-	-	-	-	-	2,173,385	1,409,724
606	Nwoya District	256,810	186,810	-	186,810	70,000	-	70,000	-	-	-	-	-	-	-	2,112,455	1,450,255
607	Kole District	246,975	208,600	-	208,600	38,375	-	38,375	-	-	-	-	-	-	-	2,211,078	1,502,675
608	Butambala District	215,363	164,824	-	164,824	50,539	-	50,539	-	-	-	-	-	-	-	1,516,323	1,078,617
609	Sheema District	935,707	737,141	-	737,141	198,565	-	198,565	-	-	-	-	-	-	-	2,250,955	1,632,594
610	Buhweju District	202,660	155,913	-	155,913	46,747	-	46,747	-	-	-	-	-	-	-	1,855,395	1,293,785
611	Agago District	559,904	444,374	-	444,374	115,531	-	115,531	-	-	-	-	-	-	-	2,512,993	1,631,297
612	Kween District	295,863	251,549	-	251,549	44,314	-	44,314	-	-	-	-	-	-	-	2,265,478	1,622,018
613	Kagadi District	509,894	319,964	-	319,964	189,930	-	189,930	-	-	-	-	-	-	-	3,393,295	2,378,186
614	Kakumiro District	244,734	131,899	-	131,899	112,835	-	112,835	-	-	-	-	-	-	-	2,590,013	1,596,732
615	Omoro District	221,865	156,730	-	156,730	65,135	-	65,135	-	-	-	-	-	-	-	2,034,578	1,496,172
616	Rubanda District	289,107	198,571	-	198,571	90,535	-	90,535	-	-	-	-	-	-	-	2,328,792	1,705,857
617	Namisindwa District	278,683	192,547	-	192,547	86,136	-	86,136	-	-	-	-	-	-	-	2,374,470	1,496,068
618	Pakwach District	250,094	173,404	-	173,404	76,690	-	76,690	-	-	-	-	-	-	-	1,926,819	1,376,790
619	Butebo District	168,688	132,543	-	132,543	36,145	-	36,145	-	-	-	-	-	-	-	1,732,771	1,251,275
620	Rukiga District	348,540	282,534	-	282,534	66,006	-	66,006	-	-	-	-	-	-	-	1,635,097	1,176,185
621	Kyotera District	501,914	333,473	-	333,473	168,442	-	168,442	-	-	-	-	-	-	-	2,597,638	1,895,710
622	Bunyangabu District	630,893	405,771	-	405,771	225,122	-	225,122	-	-	-	-	-	-	-	1,920,961	1,347,361
623	Nablatuk District	175,603	150,000	-	150,000	25,603	-	25,603	-	-	-	-	-	-	-	1,560,564	1,163,317

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

Vote Code	Local Government	Unconditional Grants														District Unconditional Grants	District Unconditional Grant - Wage
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	a/w Municipal UCG - Wage	a/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards & Commissions Urban	a/w Ex-Gratia Urban	a/w Payroll Printing Municipalities	a/w Urban UCG - NWR Division	a/w Honoraria for Municipal LLG Councillors	a/w Pbs Recurrent Costs Municipality		
624	Bugweri District	280,067	150,000	-	150,000	130,067	-	130,067	-	-	-	-	-	-	-	1,700,480	1,198,081
625	Kasanda District	235,103	183,145	-	183,145	51,958	-	51,958	-	-	-	-	-	-	-	2,328,821	1,503,474
626	Kwania District	260,434	224,897	-	224,897	35,537	-	35,537	-	-	-	-	-	-	-	2,866,400	2,060,397
627	Kapelebyong District	179,861	150,000	-	150,000	29,861	-	29,861	-	-	-	-	-	-	-	1,424,637	973,048
628	Kikuube District	345,835	233,000	-	233,000	112,835	-	112,835	-	-	-	-	-	-	-	2,079,333	1,401,961
629	Obongi District	252,741	219,029	-	219,029	33,712	-	33,712	-	-	-	-	-	-	-	1,974,258	1,623,767
630	Kazo District	325,737	276,009	-	276,009	49,728	-	49,728	-	-	-	-	-	-	-	2,321,588	1,700,625
631	Rwampara District	206,620	150,000	-	150,000	56,620	-	56,620	-	-	-	-	-	-	-	2,441,507	1,954,900
632	Kitagwenda District	283,973	244,179	-	244,179	39,794	-	39,794	-	-	-	-	-	-	-	2,175,528	1,628,247
633	Madi-Okollo District	180,874	150,000	-	150,000	30,874	-	30,874	-	-	-	-	-	-	-	2,175,356	1,587,329
634	Karenga District	209,690	180,235	-	180,235	29,455	-	29,455	-	-	-	-	-	-	-	1,956,791	1,520,209
635	Kalaki District	254,783	224,720	-	224,720	30,063	-	30,063	-	-	-	-	-	-	-	2,134,052	1,627,297
636	Terego District	49,728	-	-	-	49,728	-	49,728	-	-	-	-	-	-	-	2,210,094	1,530,974
752	Entebbe Municipal Council	1,290,812	840,447	840,447	-	450,365	105,372	-	30,000	5,212	167,760	4,217	105,372	17,431	15,000	-	-
757	Kabale Municipal Council	1,140,484	823,174	823,174	-	317,310	82,303	-	30,000	5,212	78,720	5,915	82,303	17,856	15,000	-	-
762	Moroto Municipal Council	711,361	481,597	481,597	-	229,765	56,039	-	30,000	5,212	54,960	1,460	56,039	11,054	15,000	-	-
764	Tororo Municipal Council	871,370	602,755	602,755	-	268,615	74,154	-	30,000	5,212	52,320	4,170	74,154	13,605	15,000	-	-
770	Kasese Municipal Council	1,280,195	848,756	848,756	-	431,439	118,911	-	30,000	5,212	113,640	5,107	118,911	24,659	15,000	-	-
772	Mukono Municipal Council	1,366,371	904,047	904,047	-	462,324	152,324	-	30,000	5,212	78,720	5,786	152,324	22,958	15,000	-	-
773	Iganga Municipal Council	1,332,156	953,728	953,728	-	378,427	83,315	-	30,000	5,212	145,200	1,929	83,315	14,455	15,000	-	-
774	Masindi Municipal Council	1,193,871	683,890	683,890	-	509,981	119,457	-	30,000	5,212	190,480	4,441	119,457	25,934	15,000	-	-
775	Ntungamo Municipal Council	851,572	584,535	584,535	-	267,037	63,476	-	30,000	5,212	72,240	1,053	63,476	16,581	15,000	-	-
776	Busia Municipal Council	970,295	671,949	671,949	-	298,345	83,588	-	30,000	5,212	66,240	1,963	83,588	12,755	15,000	-	-
777	Bushenyi- Ishaka Municipal Council	1,005,507	669,144	669,144	-	336,362	76,274	-	30,000	5,212	108,960	3,810	76,274	20,832	15,000	-	-
778	Rukungiri Municipal Council	1,175,173	887,171	887,171	-	288,001	72,771	-	30,000	5,212	70,920	3,470	72,771	17,856	15,000	-	-
779	Nansana Municipal Council	2,768,449	1,769,075	1,769,075	-	999,374	361,787	-	30,000	5,212	186,480	5,946	361,787	33,162	15,000	-	-
780	Makindye-Ssabagabo Municipal Council	1,463,956	740,022	740,022	-	723,934	288,452	-	30,000	5,212	75,960	2,152	288,452	18,707	15,000	-	-
781	Kira Municipal Council	1,449,821	680,789	680,789	-	769,032	316,905	-	30,000	5,212	64,680	3,324	316,905	17,006	15,000	-	-
782	Kisoro Municipal Council	892,230	634,509	634,509	-	257,721	61,873	-	30,000	5,212	66,120	1,061	61,873	16,581	15,000	-	-
783	Mityana Municipal Council	1,049,940	643,132	643,132	-	406,807	109,426	-	30,000	5,212	111,480	3,730	109,426	22,533	15,000	-	-
784	Kitgum Municipal Council	1,188,949	862,935	862,935	-	326,014	80,356	-	30,000	5,212	93,480	2,904	80,356	18,707	15,000	-	-
785	Koboko Municipal Council	1,032,427	677,658	677,658	-	354,769	90,853	-	30,000	5,212	103,920	2,349	90,853	16,581	15,000	-	-
786	Mubende Municipal Council	1,142,740	706,828	706,828	-	435,911	121,773	-	30,000	5,212	115,560	3,209	121,773	23,383	15,000	-	-
787	Kumi Municipal Council	861,597	548,302	548,302	-	313,295	71,594	-	30,000	5,212	101,040	1,849	71,594	17,006	15,000	-	-
788	Lugazi Municipal Council	1,083,473	630,674	630,674	-	452,799	122,216	-	30,000	5,212	130,200	2,870	122,216	25,084	15,000	-	-
789	Kamuli Municipal Council	1,013,595	682,791	682,791	-	330,804	84,565	-	30,000	5,212	94,560	2,447	84,565	14,455	15,000	-	-
790	Kapchorwa Municipal Council	993,421	559,278	559,278	-	434,143	81,077	-	30,000	5,212	190,680	2,612	81,077	28,485	15,000	-	-
791	Ibanda Municipal Council	1,291,348	846,520	846,520	-	444,828	108,291	-	30,000	5,212	149,453	4,772	108,291	23,809	15,000	-	-
792	Njeru Municipal Council	1,180,981	655,229	655,229	-	525,752	150,455	-	30,000	5,212	143,160	3,834	150,455	27,635	15,000	-	-
793	Apac Municipal Council	1,123,302	789,725	789,725	-	333,577	95,579	-	30,000	5,212	61,920	1,376	95,579	28,910	15,000	-	-
794	Nebbi Municipal Council	1,306,848	1,022,575	1,022,575	-	284,273	75,917	-	30,000	5,212	72,000	1,298	75,917	8,928	15,000	-	-
795	Bugiri Municipal Council	906,327	646,767	646,767	-	259,561	67,029	-	30,000	5,212	68,016	1,321	67,029	5,952	15,000	-	-
796	Sheema Municipal Council	1,126,372	669,857	669,857	-	456,515	105,241	-	30,000	5,212	163,320	4,015	105,241	28,485	15,000	-	-
797	Kotido Municipal Council	1,100,381	758,764	758,764	-	341,617	101,415	-	30,000	5,212	79,200	1,297	101,415	8,078	15,000	-	-
851	Arua city	4,076,093	3,432,234	3,432,234	-	643,860	263,390	-	30,000	5,212	48,120	4,292	263,390	14,455	15,000	-	-
852	Mbarara city	3,587,557	2,968,304	2,968,304	-	619,253	174,422	-	30,000	5,212	169,560	5,996	174,422	44,641	15,000	-	-
853	Gulu city	3,585,001	3,008,374	3,008,374	-	576,627	180,965	-	30,000	5,212	125,280	7,319	180,965	31,886	15,000	-	-
854	Jinja city	4,127,049	3,582,294	3,582,294	-	544,755	195,638	-	30,000	5,212	72,840	6,193	195,638	24,234	15,000	-	-
855	Fort-Portal city	3,556,990	3,166,347	3,166,347	-	390,643	113,028	-	30,000	5,212	92,760	4,183	113,028	17,431	15,000	-	-
856	Mbale city	4,344,510	3,694,446	3,694,446	-	650,064	230,237	-	30,000	5,212	110,040	6,804	230,237	22,533	15,000	-	-
857	Masaka city	3,322,099	2,804,057	2,804,057	-	518,042	179,517	-	30,000	5,212	81,360	3,626	179,517	23,809	15,000	-	-
858	Lira city	3,647,180	3,017,174	3,017,174	-	630,006	188,816	-	30,000	5,212	163,440	5,134	188,816	33,587	15,000	-	-
859	Soroti city	3,164,507	2,751,944	2,751,944	-	412,563	129,784	-	30,000	5,212	79,200	4,876	129,784	18,707	15,000	-	-
860	Hoima city	3,084,305	2,652,824	2,652,824	-	431,481	116,968	-	30,000	5,212	118,680	3,993	116,968	24,659	15,000	-	-
Total		121,586,565	91,119,915	54,554,625	36,565,291	30,466,650	5,355,553	12,360,659	1,230,000	213,710	4,332,669	148,101	5,355,553	855,406	615,000	327,143,735	230,016,906

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

											01 Production and Marketing					06 Trade and Industry	07 Education
o/w District UGC - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UGC - NWR District	o/w District UGC - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LG Councillors	o/w PBS Recurrent Costs District	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Trade and Industry - Non Wage Conditional Grant	Education - Wage Recurrent Conditional Grant
2,341,751	672,361	288,162	137,809	-	30,000	25,204	94,080	8,230	68,875	20,000	623,873	2,832,119	236,465	31,939	2,563,715	17,835	8,841,946
1,666,728	611,340	227,439	95,408	-	30,000	25,204	172,080	6,771	34,437	20,000	268,751	1,721,765	146,315	18,909	1,556,541	10,857	7,308,183
468,525	666,797	225,168	93,681	25,000	30,000	25,204	175,880	20,066	51,797	20,000	122,483	1,782,741	299,659	18,102	1,464,980	10,517	4,651,717
2,175,095	935,610	389,672	261,719	-	30,000	25,204	114,600	13,211	81,204	20,000	761,358	4,824,231	292,248	45,482	4,486,502	18,501	13,268,676
1,930,173	905,439	309,435	183,139	-	30,000	25,204	185,520	11,415	140,725	20,000	774,052	6,275,208	296,083	27,642	5,951,482	15,149	11,638,436
2,414,413	722,206	251,684	130,947	25,000	47,143	25,204	135,000	11,551	75,677	20,000	637,664	2,853,628	224,515	19,618	2,609,496	10,349	12,077,397
1,409,547	898,405	336,727	221,975	-	30,000	25,204	166,080	12,964	85,456	20,000	787,821	3,179,757	309,633	31,726	2,838,399	14,120	14,094,246
2,619,971	526,860	227,764	86,056	-	30,000	25,204	95,040	5,807	36,988	20,000	534,023	2,396,255	226,023	18,542	2,151,690	12,771	10,458,894
1,464,265	682,663	273,001	141,016	-	30,000	25,204	147,120	5,931	40,389	20,000	483,972	2,702,749	159,825	24,989	2,517,935	12,022	6,910,501
1,610,753	788,036	325,120	199,223	-	30,000	25,204	119,280	14,789	54,419	20,000	432,216	2,158,237	202,514	32,937	1,922,786	14,361	15,561,715
1,669,286	661,723	233,389	106,178	25,000	47,143	25,204	121,560	17,351	65,899	20,000	485,942	1,759,884	178,588	24,755	1,578,588	12,146	13,728,489
3,135,072	699,325	252,128	133,429	-	30,000	25,204	156,000	13,689	68,875	20,000	629,716	3,224,380	138,019	19,059	3,067,302	10,239	13,762,311
1,766,298	733,774	254,987	132,674	-	30,000	25,204	174,720	9,457	86,731	20,000	633,255	2,621,777	218,611	22,573	2,380,593	11,465	6,342,331
1,070,615	494,194	213,015	86,301	-	30,000	25,204	86,280	4,483	28,910	20,000	446,527	1,451,993	108,411	15,944	1,327,638	9,861	5,402,411
1,484,914	421,440	187,328	59,925	-	30,000	25,204	57,360	2,934	38,689	20,000	873,830	990,530	201,864	10,396	778,271	9,090	3,361,337
2,665,114	1,096,029	423,961	301,003	-	30,000	25,204	187,320	17,559	90,983	20,000	1,101,188	4,018,045	307,058	48,537	3,662,450	19,247	17,742,523
2,046,688	706,692	280,063	151,915	-	30,000	25,204	132,960	8,730	57,821	20,000	442,158	3,053,816	182,229	33,188	2,838,399	14,477	9,913,723
2,055,061	828,828	305,340	169,686	-	30,000	25,204	160,800	13,636	104,162	20,000	995,940	4,839,345	323,793	29,051	4,486,502	15,319	15,539,265
1,960,247	652,015	201,720	91,102	-	30,000	25,204	201,720	5,741	76,527	20,000	496,221	2,929,278	264,109	9,892	2,655,277	8,033	5,032,110
3,130,501	1,481,451	498,646	382,915	-	30,000	25,204	302,880	28,786	193,019	20,000	1,302,897	9,510,037	431,341	59,912	9,018,784	21,212	27,935,843
1,604,260	719,443	260,600	133,310	-	30,000	25,204	168,720	8,482	73,126	20,000	512,382	5,264,557	249,962	24,507	4,990,089	13,030	8,684,485
1,650,684	832,518	346,556	216,128	-	30,000	25,204	108,120	16,359	70,150	20,000	382,315	3,385,422	96,864	38,133	3,250,425	15,661	16,789,289
1,892,296	778,493	262,779	142,972	-	30,000	25,204	228,480	4,434	64,623	20,000	1,588,602	3,013,839	382,618	21,725	2,609,496	11,372	5,235,900
1,697,478	532,122	219,452	89,192	-	30,000	25,204	81,000	7,327	59,946	20,000	586,800	2,876,644	200,979	20,388	2,655,277	11,792	8,168,886
2,560,014	867,889	354,659	204,269	-	30,000	25,204	136,800	15,753	81,204	20,000	655,095	2,956,805	270,429	31,100	2,655,277	17,156	16,056,473
1,958,811	691,236	280,109	127,266	-	30,000	25,204	137,280	8,878	62,497	20,000	621,607	3,498,852	174,375	28,271	3,296,205	17,217	9,678,912
1,432,332	494,677	236,950	86,665	-	30,000	25,204	61,680	2,717	31,461	20,000	573,464	2,822,104	142,596	24,231	2,655,277	15,487	3,238,145
1,745,095	640,241	272,537	144,043	-	30,000	25,204	73,680	8,452	66,324	20,000	447,876	6,609,919	175,507	25,124	6,409,288	12,344	9,718,991
2,219,595	1,122,890	408,224	284,307	-	30,000	25,204	199,440	12,013	143,701	20,000	1,063,713	8,139,993	445,540	49,088	7,645,365	18,647	10,973,388
1,685,802	801,743	270,722	140,817	25,000	47,143	25,204	182,040	14,716	76,102	20,000	677,951	3,002,317	323,195	23,846	2,655,277	11,828	13,056,132
1,947,476	1,024,907	374,694	244,450	-	30,000	25,204	154,080	23,591	152,887	20,000	1,024,690	4,965,050	294,198	47,008	4,623,844	17,766	27,783,225
1,547,279	547,881	203,393	76,639	25,000	47,143	25,204	100,440	8,821	41,240	20,000	469,174	1,070,611	232,174	14,386	824,051	9,364	4,411,917
1,806,137	609,148	273,696	133,245	-	30,000	25,204	86,040	9,500	31,461	20,000	496,503	2,383,535	248,896	28,731	2,105,909	14,469	7,266,797
1,965,945	1,076,379	450,539	307,991	-	30,000	25,204	132,720	15,116	94,809	20,000	1,225,869	4,229,057	326,211	57,273	3,845,573	23,546	16,949,925
2,145,043	1,012,729	302,890	189,454	25,000	47,143	25,204	240,600	16,610	145,827	20,000	686,566	4,553,482	406,557	26,668	4,120,257	12,593	12,913,885
2,105,073	664,727	237,894	114,214	25,000	47,143	25,204	137,280	10,800	47,192	20,000	481,810	2,262,320	139,137	17,274	2,105,909	9,865	9,762,042
1,321,542	470,543	220,106	68,414	-	30,000	25,204	75,240	2,669	28,910	20,000	510,744	1,936,270	174,206	22,400	1,739,664	14,942	5,247,100
1,395,716	465,248	203,201	71,259	-	30,000	25,204	70,680	6,640	38,264	20,000	454,853	2,338,793	263,940	14,725	2,060,128	10,094	6,611,495
1,601,245	709,374	268,828	141,317	25,000	47,143	25,204	109,200	11,035	61,647	20,000	598,544	2,758,127	167,029	27,383	2,563,715	12,592	11,886,389
1,993,721	1,061,658	380,484	239,560	-	30,000	25,204	285,840	8,294	72,276	20,000	752,400	3,983,313	323,611	43,032	3,616,670	17,982	9,667,896
2,480,336	1,069,439	433,749	305,701	-	30,000	25,204	148,080	19,123	87,581	20,000	1,597,703	4,411,978	338,668	44,614	4,028,695	16,989	20,519,691
1,011,311	477,700	220,554	72,231	-	30,000	25,204	74,760	3,064	31,886	20,000	277,258	1,715,273	91,182	21,769	1,602,322	14,421	4,385,846
1,704,626	670,962	259,311	128,602	-	30,000	25,204	120,480	11,687	75,677	20,000	906,934	3,364,456	224,515	26,858	3,113,083	13,799	11,815,752
2,499,810	733,396	285,659	154,278	-	30,000	25,204	155,160	9,951	53,144	20,000	491,369	2,967,152	193,386	26,929	2,746,838	13,716	9,974,084
2,414,105	1,231,497	412,019	290,288	-	30,000	25,204	287,760	22,525	143,701	20,000	572,987	6,255,233	304,158	45,373	5,905,701	17,042	20,546,155
1,782,403	761,928	285,735	141,591	-	30,000	25,204	169,080	9,113	81,204	20,000	301,464	4,563,102	184,167	29,776	4,349,160	17,209	12,366,376
1,989,018	856,568	331,939	215,130	-	30,000	25,204	142,920	10,170	81								

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

											01 Production and Marketing					06 Trade and Industry		07 Education	
<i>o/w District UCG - Wage</i>	<i>District Unconditional Grant - Non Wage Recurrent</i>	<i>o/w District UCG - NWR District</i>	<i>o/w District UCG - NWR Subcounty</i>	<i>o/w IPPS District</i>	<i>o/w IFMIS District</i>	<i>o/w Boards & Commissions District</i>	<i>o/w Ex-Gratia District</i>	<i>o/w Payroll Printing District</i>	<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>Production and Marketing - Wage Conditional Grant</i>	<i>Production and Marketing - Non Wage Recurrent Conditional Grant</i>	<i>o/w Agricultural Extension - Non Wage Recurrent</i>	<i>o/w Production - Non-Wage Recurrent</i>	<i>o/w Parish model Grant</i>	<i>Trade and Industry - Non Wage Conditional Grant</i>	<i>Education - Wage Recurrent Conditional Grant</i>		
1,345,717	705,504	252,028	122,457	-	30,000	25,204	203,680	5,793	46,342	20,000	498,450	2,403,694	139,774	20,669	2,243,251	11,014	6,131,134		
1,462,091	641,931	242,373	114,360	-	30,000	25,204	127,080	6,811	76,102	20,000	619,200	4,103,210	192,254	19,602	3,891,254	11,565	6,569,437		
1,286,657	761,104	276,310	153,697	-	30,000	25,204	171,000	7,514	77,378	20,000	600,949	4,792,723	234,930	25,510	4,532,282	12,862	7,568,768		
2,481,303	866,409	263,282	163,780	-	30,000	25,204	252,480	7,076	104,587	20,000	411,000	7,244,399	129,476	18,926	7,095,998	10,558	8,199,892		
1,750,408	645,533	235,935	109,235	-	30,000	25,204	135,960	6,295	82,905	20,000	589,821	5,228,541	222,083	16,369	4,990,089	11,492	7,944,867		
1,723,073	776,194	288,038	167,240	-	30,000	25,204	149,040	11,216	85,456	20,000	507,475	3,680,266	221,433	25,286	3,433,547	12,155	9,849,239		
1,669,530	725,743	269,897	140,018	-	30,000	25,204	132,840	10,424	97,360	20,000	651,921	3,519,825	240,613	28,788	3,250,425	14,627	10,489,562		
2,741,643	601,008	283,276	116,676	-	30,000	25,204	81,480	6,533	37,839	20,000	298,606	2,790,698	103,392	32,029	2,655,277	18,575	6,696,457		
1,801,835	751,024	294,816	188,492	-	30,000	25,204	115,680	8,808	68,024	20,000	452,400	3,659,076	152,582	27,166	3,479,328	13,130	10,128,776		
1,866,061	1,028,400	394,176	262,701	-	30,000	25,204	189,120	16,216	90,983	20,000	684,965	3,779,259	348,434	43,059	3,387,767	17,141	15,523,568		
1,494,028	548,953	238,860	98,717	-	30,000	25,204	88,320	6,186	41,665	20,000	272,533	3,399,901	79,635	24,060	3,296,205	14,409	5,942,332		
1,453,181	742,456	303,158	180,027	-	30,000	25,204	138,000	9,928	36,138	20,000	594,630	5,298,426	183,763	33,012	5,081,650	15,027	12,150,614		
1,472,234	693,969	261,956	141,609	-	30,000	25,204	129,720	8,101	77,378	20,000	568,799	3,572,544	299,841	22,278	3,250,425	11,421	8,292,208		
829,887	507,498	223,989	97,781	-	30,000	25,204	62,760	3,973	43,791	20,000	535,103	1,914,921	203,151	17,887	1,693,883	10,486	3,925,945		
1,035,190	750,345	254,179	128,074	-	30,000	25,204	174,454	9,337	109,096	20,000	498,204	4,348,427	160,228	22,162	4,166,037	11,551	9,610,180		
1,378,536	628,176	280,336	142,107	-	30,000	25,204	64,320	7,538	58,671	20,000	689,295	7,205,346	218,182	28,508	6,958,656	14,259	12,592,021		
1,405,551	955,639	335,131	196,372	-	30,000	25,204	208,440	9,120	131,372	20,000	588,118	7,523,994	213,774	31,099	7,279,120	17,327	8,871,752		
1,282,012	496,824	198,043	75,240	-	30,000	25,204	97,680	4,740	45,916	20,000	503,902	1,466,199	78,985	13,795	1,373,419	9,250	5,204,530		
898,763	462,453	220,600	72,294	-	30,000	25,204	69,000	1,120	24,234	20,000	455,793	2,122,276	85,773	22,155	2,014,348	14,277	2,284,448		
1,378,421	546,980	210,380	84,728	-	30,000	25,204	128,880	6,973	40,815	20,000	761,009	1,690,243	253,915	17,128	1,419,200	9,816	6,906,739		
1,351,883	840,756	371,362	208,320	-	30,000	25,204	133,560	5,969	46,342	20,000	587,300	3,520,313	130,646	47,681	3,341,986	22,554	9,353,962		
1,440,680	850,773	363,753	229,989	-	30,000	25,204	114,480	6,125	61,222	20,000	611,299	3,928,702	179,641	40,830	3,708,231	16,402	7,497,286		
1,721,947	623,380	256,977	104,226	-	30,000	25,204	109,680	5,867	71,426	20,000	255,550	4,110,629	144,312	29,183	3,937,134	17,834	6,659,498		
1,341,538	544,230	228,714	95,900	-	30,000	25,204	99,000	4,597	40,815	20,000	571,200	2,638,371	193,776	18,221	2,426,373	11,562	6,156,005		
1,278,229	764,808	286,141	165,359	-	30,000	25,204	162,720	8,210	67,174	20,000	708,938	3,145,231	322,480	30,133	2,792,618	14,064	8,905,101		
1,391,492	747,475	311,465	161,958	-	30,000	25,204	130,440	8,461	59,946	20,000	348,711	3,328,296	139,540	29,892	3,158,864	16,126	10,030,806		
2,204,342	997,449	308,777	187,702	-	30,000	25,204	285,000	6,417	134,348	20,000	627,613	5,931,264	319,190	26,837	5,585,237	14,732	6,381,920		
1,775,109	742,798	228,913	97,064	-	30,000	25,204	287,720	1,603	52,294	20,000	776,588	1,962,403	206,636	16,103	1,739,664	11,331	3,062,352		
1,287,371	562,773	240,208	94,635	-	30,000	25,204	103,560	7,076	42,090	20,000	601,271	2,457,820	192,722	21,847	2,243,251	13,406	8,565,620		
1,139,744	620,518	270,889	128,855	-	30,000	25,204	93,960	8,244	43,366	20,000	668,490	2,228,076	225,386	34,123	1,968,567	15,832	8,555,125		
1,226,500	662,720	279,662	154,705	-	30,000	25,204	85,320	8,733	59,096	20,000	625,240	3,124,972	166,781	28,230	2,929,960	13,463	12,348,621		
1,723,839	668,753	290,210	143,008	-	30,000	25,204	92,640	6,044	61,647	20,000	879,290	2,550,007	232,343	28,633	2,289,032	16,550	9,697,150		
1,476,833	463,828	183,881	54,063	-	30,000	25,204	82,320	2,886	65,473	20,000	556,368	2,367,202	202,917	12,596	2,151,690	9,869	4,386,734		
1,992,135	803,776	324,858	194,406	-	30,000	25,204	117,240	9,589	82,479	20,000	886,454	3,514,684	273,497	36,542	3,204,644	15,682	13,082,134		
1,663,537	817,691	299,989	172,630	-	30,000	25,204	168,840	7,069	93,959	20,000	693,167	5,728,146	249,091	31,161	5,447,895	14,767	9,959,914		
1,416,600	520,351	214,883	87,455	-	30,000	25,204	82,200	8,740	51,869	20,000	380,523	1,946,087	233,227	18,977	1,693,883	10,434	11,031,382		
1,339,851	684,834	272,397	144,134	-	30,000	25,204	124,440	10,838	57,821	20,000	611,113	2,281,149	194,673	26,348	2,060,128	12,326	12,044,072		
1,201,968	497,096	214,567	87,728	-	30,000	25,204	80,160	6,275	33,162	20,000	551,788	1,934,151	132,180	16,526	1,785,445	9,762	7,886,430		
1,794,990	684,016	256,205	135,610	-	30,000	25,204	129,480	10,139	77,378	20,000	599,823	3,754,831	210,771	18,952	3,525,109	10,437	11,736,411		
1,773,589	604,668	225,020	104,590	-	30,000	25,204	121,920	4,808	73,126	20,000	607,494	2,503,893	61,145	16,375	2,426,373	9,905	6,313,417		
811,314	514,082	218,022	89,864	-	30,000	25,204	62,520	6,825	61,647	20,000	617,029	3,464,652	104,289	18,377	3,341,986	10,460	7,369,878		
1,684,851	616,575	265,490	107,215	-	30,000	25,204	115,320	3,178	50,168	20,000	392,131	2,758,661	117,552	31,613	2,609,496	19,067	4,414,504		
1,409,724	763,661	303,370	196,308	-	30,000	25,204	118,080	5,650	65,048	20,000	386,926	4,375,945	136,901	27,226	4,211,818	13,199	8,464,671		
1,450,255	662,200	307,800	142,526	-	30,000	25,204	81,360	4,292	51,018	20,000	731,720	2,194,569	143,259	36,963	2,014,348	20,361	5,371,655		
1,502,675	708,403	290,503	159,267	-	30,000	25,204	124,920	9,616	48,892	20,000	370,541	2,497,990	89,908	27,489	2,380,593	12,656	10,965,188		
1,078,617	437,707	189,364	67,942	-	30,000	25,204	60,600	8,034	36,563	20,000	485,429	1,313,328	156,353	12,459	1,144,516	8,650	9,595,462		
1,632,594	618,361	188,401	67,015	-	30,000	25,204	225,360	9,661	52,719	20,000	506,000	2,373,649	207,936	14,023	2,151,690	8,904	9,835,311		
1,293,785																			

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ex- Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District	01 Production and Marketing					06 Trade and Industry		07 Education	
											Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Trade and Industry - Non Wage Conditional Grant	Education - Wage Recurrent Conditional Grant		
1,198,081	502,400	217,416	93,481	-	30,000	25,204	66,480	8,578	41,240	20,000	219,500	1,767,022	98,139	20,781	1,648,103	11,163	8,258,749		
1,503,474	825,347	311,192	184,299	-	30,000	25,204	164,760	6,987	82,905	20,000	589,648	4,440,276	197,261	31,198	4,211,818	14,013	8,786,244		
2,060,397	806,004	253,962	122,929	-	30,000	25,204	250,320	8,660	94,928	20,000	265,200	2,385,867	119,724	22,892	2,243,251	11,715	10,230,306		
973,048	451,589	198,997	71,486	-	30,000	25,204	66,600	3,589	35,713	20,000	196,800	2,688,427	109,698	15,013	2,563,715	10,025	5,071,560		
1,401,961	677,373	317,219	179,281	-	30,000	25,204	67,440	6,768	31,461	20,000	310,800	1,460,954	96,851	36,464	1,327,638	15,574	7,011,410		
1,623,767	350,492	164,182	34,621	-	30,000	25,204	53,520	2,982	19,982	20,000	324,900	1,389,546	98,373	9,316	1,281,858	8,232	2,861,341		
1,700,625	620,964	259,133	131,256	-	30,000	25,204	88,560	6,014	60,797	20,000	450,381	2,429,483	71,794	22,877	2,334,812	11,657	6,218,710		
1,954,900	486,607	215,304	78,821	-	30,000	25,204	77,880	9,213	30,186	20,000	410,068	1,392,356	48,506	16,212	1,327,638	10,604	8,706,083		
1,628,247	547,281	235,888	109,914	-	30,000	25,204	80,400	4,635	41,240	20,000	367,746	2,672,576	136,055	18,586	2,517,935	10,266	8,018,693		
1,587,329	588,027	246,105	120,132	-	30,000	25,204	85,200	6,541	54,845	20,000	239,200	2,216,110	88,776	21,424	2,105,909	12,075	6,210,453		
1,520,209	436,582	193,694	55,835	-	30,000	25,204	70,120	1,765	39,964	20,000	106,970	1,764,908	55,463	15,562	1,693,883	11,866	2,691,787		
1,627,297	506,755	218,638	93,736	-	30,000	25,204	77,040	4,298	37,839	20,000	502,778	1,693,384	120,374	16,469	1,556,541	10,003	4,689,564		
1,530,974	679,121	263,931	132,546	-	-	25,204	170,440	7,000	80,000	-	166,095	2,051,285	102,508	25,991	1,922,786	12,977	13,020,987		
-	-	-	-	-	-	-	-	-	-	-	55,931	236,330	42,187	11,021	183,123	7,902	3,512,218		
-	-	-	-	-	-	-	-	-	-	-	25,000	589,610	32,811	7,431	549,368	7,182	6,402,848		
-	-	-	-	-	-	-	-	-	-	-	25,000	220,207	32,161	4,923	183,123	6,652	1,647,381		
-	-	-	-	-	-	-	-	-	-	-	35,082	410,052	36,530	7,276	366,245	7,185	3,978,137		
-	-	-	-	-	-	-	-	-	-	-	37,384	871,240	34,996	12,193	824,051	8,326	4,226,101		
-	-	-	-	-	-	-	-	-	-	-	66,637	463,702	34,346	17,331	412,026	9,371	7,116,396		
-	-	-	-	-	-	-	-	-	-	-	50,298	544,136	32,161	8,388	503,587	7,400	2,016,433		
-	-	-	-	-	-	-	-	-	-	-	158,635	600,717	84,876	12,255	503,587	8,453	4,828,975		
-	-	-	-	-	-	-	-	-	-	-	39,365	317,100	37,180	5,236	274,684	6,715	1,229,656		
-	-	-	-	-	-	-	-	-	-	-	68,200	406,892	32,161	8,486	366,245	7,459	1,937,080		
-	-	-	-	-	-	-	-	-	-	-	48,825	772,148	32,811	6,847	732,490	7,084	4,460,457		
-	-	-	-	-	-	-	-	-	-	-	85,864	597,321	41,549	6,404	549,368	6,986	3,419,254		
-	-	-	-	-	-	-	-	-	-	-	31,139	1,417,961	47,856	42,467	1,327,638	14,739	5,867,818		
-	-	-	-	-	-	-	-	-	-	-	57,625	434,448	34,996	33,207	366,245	12,564	2,473,140		
-	-	-	-	-	-	-	-	-	-	-	54,000	336,409	24,971	36,755	274,684	13,317	4,039,243		
-	-	-	-	-	-	-	-	-	-	-	50,616	358,222	32,811	4,946	320,464	6,631	1,154,217		
-	-	-	-	-	-	-	-	-	-	-	25,000	733,365	34,996	11,659	686,709	8,281	4,323,095		
-	-	-	-	-	-	-	-	-	-	-	44,467	536,503	24,971	7,945	503,587	7,532	2,417,966		
-	-	-	-	-	-	-	-	-	-	-	48,646	499,122	32,811	8,504	457,806	7,466	2,640,919		
-	-	-	-	-	-	-	-	-	-	-	52,931	872,331	34,996	13,284	824,051	8,691	4,026,338		
-	-	-	-	-	-	-	-	-	-	-	41,869	696,056	47,843	7,284	640,929	7,294	2,583,960		
-	-	-	-	-	-	-	-	-	-	-	33,954	972,157	42,837	13,708	915,613	8,845	3,016,656		
-	-	-	-	-	-	-	-	-	-	-	47,354	501,370	34,346	9,218	457,806	7,789	3,184,544		
-	-	-	-	-	-	-	-	-	-	-	25,000	1,281,170	37,180	7,912	1,236,077	7,453	3,731,964		
-	-	-	-	-	-	-	-	-	-	-	68,400	1,005,587	32,811	11,383	961,393	8,267	5,573,376		
-	-	-	-	-	-	-	-	-	-	-	43,780	792,868	42,837	17,541	732,490	9,774	4,217,539		
-	-	-	-	-	-	-	-	-	-	-	54,000	964,715	40,015	9,088	915,613	7,707	3,114,167		
-	-	-	-	-	-	-	-	-	-	-	60,600	456,240	37,180	7,033	412,026	7,207	3,059,691		
-	-	-	-	-	-	-	-	-	-	-	68,400	223,870	34,346	6,402	183,123	6,987	1,644,036		
-	-	-	-	-	-	-	-	-	-	-	42,000	1,098,783	35,646	10,183	1,052,955	7,932	6,325,690		
-	-	-	-	-	-	-	-	-	-	-	31,899	920,554	37,831	12,891	869,832	9,525	2,893,076		
-	-	-	-	-	-	-	-	-	-	-	472,326	2,528,740	24,320	32,266	2,472,154	13,511	13,328,129		
-	-	-	-	-	-	-	-	-	-	-	153,265	1,105,211	32,161	20,095	1,052,955	10,163	12,220,350		
-	-	-	-	-	-	-	-	-	-	-	25,000	1,510,005	24,320	20,704	1,464,980	10,295	10,156,034		
-	-	-	-	-	-	-	-	-	-	-	242,929	1,314,709	100,544	23,868	1,190,296	11,164	11,348,918		
-	-	-	-	-	-	-	-	-	-	-	189,600	1,188,784	32,161	12,107	1,144,516	8,286	7,418,374		
-	-	-	-	-	-	-	-	-	-	-	68,400	2,717,614	34,346	27,991	2,655,277	12,158	12,651,287		
-	-	-	-	-	-	-	-	-	-	-	189,589	1,233,659	67,894	21,250	1,144,516	10,460	10,468,980		
-	-	-	-	-	-	-	-	-	-	-	218,866	2,299,094	34,346	21,497	2,243,251	10,427	6,301,808		
-	-	-	-	-	-	-	-	-	-	-	47,528	1,183,313	24,320	14,476	1,144,516	8,899	6,949,025		
-	-	-	-	-	-	-	-	-	-	-	40,800	779,990	34,346	13,154	732,490	8,643	4,670,132		
230,016,906	97,126,829	37,698,422	20,000,000	275,000	4,157,144	3,402,579	18,388,244	1,232,260	9,293,181	2,680,000	80,453,433	514,279,341	29,462,650	4,303,192	480,513,498	2,232,225	1,529,050,063		

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

08 Health														09 Water & Environment	
a/w Primary Education - Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	a/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	a/w SNE Education - Non Wage Recurrent	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	a/w Primary Healthcare - DHO allocation	Water and Environment - Non Wage Recurrent Conditional Grant
6,435,166	2,023,796	382,984	1,881,559	960,354	792,184	124,981	4,039	6,652,229	1,251,456	646,344	47,757	459,410	-	97,945	151,734
5,615,089	1,600,226	92,869	1,415,633	1,111,609	297,926	-	6,097	4,414,850	618,838	160,904	11,528	401,737	-	44,669	75,423
3,388,342	1,263,375	-	2,004,894	915,325	503,336	579,145	7,088	1,672,601	491,312	178,126	6,222	-	264,680	42,285	71,715
10,643,733	2,581,767	43,176	2,895,693	1,814,765	1,080,928	-	-	4,877,517	1,190,431	566,863	23,743	508,569	-	91,256	137,732
8,234,724	2,939,426	464,287	2,743,079	1,302,835	1,186,893	253,350	-	6,416,031	944,260	417,726	32,733	425,217	-	68,585	87,775
7,782,128	3,387,570	907,699	2,616,925	1,000,099	1,304,193	312,634	-	2,615,403	723,290	210,886	10,758	-	446,433	55,212	75,805
9,255,152	4,027,597	811,498	3,631,294	1,532,138	1,689,489	409,667	-	4,171,029	1,226,416	345,586	9,810	601,389	201,819	67,811	110,204
8,010,092	2,448,802	-	813,835	634,891	178,944	-	-	2,495,819	290,226	239,365	-	-	-	50,861	75,801
4,898,059	1,745,349	267,093	1,192,034	751,158	397,047	42,000	1,829	3,045,847	348,772	285,230	9,873	-	-	53,669	91,754
9,980,895	4,483,446	1,097,375	3,387,550	1,372,643	1,250,709	757,797	6,402	5,046,761	1,035,381	397,810	41,499	522,030	-	74,042	111,698
6,552,509	5,984,549	1,191,431	2,204,303	956,747	1,091,239	156,317	-	4,397,171	877,054	335,992	27,910	-	442,839	70,313	75,536
9,818,138	2,957,130	987,042	2,328,799	1,114,665	994,161	219,973	-	4,019,699	620,862	288,109	16,660	-	243,318	72,775	73,626
4,200,942	1,890,853	250,536	1,052,505	626,719	425,786	-	-	2,908,460	295,615	232,363	10,880	-	-	52,372	82,004
3,700,692	1,190,013	511,706	1,423,081	736,625	530,138	156,317	-	2,350,377	531,445	126,697	16,523	350,899	-	37,325	65,829
2,054,312	1,037,734	269,290	513,091	181,762	151,261	180,069	-	3,316,496	206,076	158,826	7,101	-	-	40,149	57,017
13,309,127	3,981,404	451,992	3,940,989	1,937,467	1,847,205	156,317	-	6,948,983	1,710,155	612,530	72,884	636,779	288,035	99,927	152,116
6,536,452	3,377,272	-	2,029,410	962,434	1,066,977	-	-	4,039,275	963,233	418,208	37,349	435,849	-	71,828	109,245
9,574,135	4,693,991	1,271,139	3,601,910	1,250,943	1,815,084	532,606	3,277	6,624,960	1,256,392	403,219	90,029	378,521	300,000	84,624	95,266
2,956,754	2,051,527	23,829	981,241	353,655	627,586	-	-	3,922,542	717,727	92,767	9,737	577,515	-	37,709	48,482
21,228,155	5,903,433	804,255	5,777,236	2,788,252	2,681,435	305,796	1,753	10,284,275	1,467,602	730,204	78,058	136,805	-	137,650	171,547
6,014,907	2,424,406	245,172	2,376,789	1,202,978	1,051,218	122,593	-	3,919,749	718,389	223,042	27,880	413,513	-	53,953	97,506
11,597,975	4,897,982	293,333	2,959,912	1,732,496	1,071,100	156,317	-	5,245,140	953,727	426,204	17,188	443,257	-	67,079	128,962
3,667,948	1,529,197	38,756	796,600	512,011	279,634	-	4,954	2,250,342	292,274	228,952	20,953	-	-	42,369	80,682
5,909,285	1,922,666	336,934	1,511,372	687,852	688,787	132,904	1,829	4,459,256	762,690	231,355	10,021	468,219	-	53,095	75,009
12,165,399	3,551,241	339,833	2,627,162	1,529,523	941,322	156,317	-	7,447,600	1,251,057	532,120	24,394	451,470	157,598	85,476	112,648
7,611,057	1,884,841	183,014	1,552,526	1,023,777	463,829	64,920	-	5,392,837	1,115,653	339,057	-	518,606	196,322	61,668	104,483
2,138,163	1,099,982	-	433,391	260,298	173,093	-	-	1,579,797	346,780	293,682	-	-	-	53,098	92,891
7,719,211	1,999,780	-	2,257,392	1,315,342	942,051	-	-	3,072,610	959,590	226,224	23,122	485,506	173,409	51,329	92,593
7,892,661	2,504,332	576,396	2,971,255	1,487,844	1,147,719	335,692	-	5,338,181	1,088,116	500,818	70,318	441,199	-	75,782	144,221
9,252,754	3,360,445	442,933	1,852,141	1,212,221	483,603	156,317	-	2,932,097	294,660	249,511	-	-	-	45,149	90,387
18,091,618	8,767,856	923,751	5,154,055	2,330,121	2,603,404	188,138	32,392	7,144,749	1,257,374	546,916	92,381	399,272	116,799	102,006	141,411
3,180,838	931,124	299,955	678,799	360,269	318,530	-	-	1,686,190	181,629	133,264	9,959	-	-	38,406	69,867
5,496,571	1,701,681	68,545	1,506,512	875,566	597,945	-	33,001	4,761,737	717,718	283,836	-	376,709	-	57,173	109,903
13,141,219	3,532,721	275,985	3,226,650	1,833,642	1,236,691	156,317	-	4,230,775	1,379,486	802,514	14,686	-	454,456	107,830	162,747
7,227,517	4,961,575	724,794	4,424,700	1,166,711	2,595,832	657,431	4,725	3,618,563	407,633	305,507	40,622	-	-	61,503	91,062
6,132,098	3,142,646	487,298	1,660,657	705,863	774,725	180,069	-	2,637,170	215,543	168,158	3,586	-	-	43,799	72,057
3,956,324	1,290,776	-	407,496	216,229	161,267	30,000	-	1,715,842	322,694	220,550	54,557	-	-	47,587	86,081
4,445,739	1,628,501	537,255	1,262,589	486,253	438,205	335,692	2,439	4,552,672	565,781	180,370	16,547	314,262	-	54,602	61,373
7,160,536	4,287,276	438,577	2,046,591	968,101	922,174	156,317	-	3,276,306	695,332	279,733	50,695	-	305,566	59,338	92,909
6,442,573	3,151,706	73,616	1,946,776	1,015,924	925,745	-	5,106	2,719,310	547,692	459,517	12,189	-	-	75,987	140,808
12,186,578	8,264,699	68,415	3,882,315	1,614,295	2,260,094	-	7,926	4,260,455	1,254,844	498,604	33,576	426,998	209,376	86,290	154,287
3,439,950	698,977	246,919	625,140	330,334	138,489	156,317	-	1,509,445	332,944	254,773	32,487	-	-	45,684	86,583
8,810,708	2,517,585	487,459	2,270,050	971,081	1,142,652	156,317	-	3,992,736	352,935	279,663	11,220	-	-	62,052	103,894
7,415,268	2,558,816	-	2,067,037	1,435,456	625,027	-	6,555	4,028,127	1,146,977	314,642	44,408	516,590	210,443	60,895	92,298
14,911,889	4,960,509	673,757	4,646,746	2,253,786	1,893,711	492,009	7,240	7,068,850	1,027,682	500,134	11,290	434,052	-	82,206	137,229
9,350,179	2,317,417	698,780	2,587,145	1,497,615	805,667	278,910	4,954	3,850,011	461,741	384,398	3,978	-	-	73,365	103,357
8,216,118	2,703,585	545,191	3,002,534	1,482,058	1,364,159	156,317	-	4,285,435	1,015,052	402,243	14,985	534,426	-	63,397	112,562
9,455,065	3,470,796	462,828	3,286,743	1,531,637	1,598,789	156,317	-	5,594,979	844,083	321,637	30,929	417,044	-	74,473	115,809
11,037,670	4,637,701	955,854	4,441,169	1,222,996	2,769,015	449,158	-	4,675,147	1,180,583	478,440	86,585	-	505,967	109,591	105,087
11,652,540	2,310,799	295,051	2,447,110	1,461,696	943,216	42,198	-	2,378,097	554,147	448,221	34,056	-	-	71,870	126,141
8,410,136	3,080,242	-	2,785,139	1,402,592	1,378,964	-	3,582	4,167,978	397,009	330,614	6,734	-	-	59,661	90,199
5,706,624	1,295,783	852,170	2,609,602	1,253,960	802,142	553,500	-	2,056,411	295,708	240,663	5,537	-	-	49,508	93,859
14,395,110	5,828,757	1,371,922	6,326,415	2,763,445	2,882,789	676,751	3,430	7,850,332	1,398,153	662,843	27,037	497,759	101,954	108,559	153,100
12,457,344	10,875,655	1,119,337	3,967,003	1,559,952	2,115,556	288,600	2,896	5,327,179	2,070,574	1,070,493	143,792	-	720,051	136,238	134,510
11,125,389	2,608,665	1,092,527	3,722,171	1,951,512	1,176,474	594,185	-	7,148,440	2,187,783	1,351,546	78,120	605,798	-	152,318	264,773
9,915,282	3,303,706	435,026	3,506,042	1,936,538	1,407,187	162,317	-	4,174,425	957,118	379,550	10,530	-	-	64,604	94,322
5,318,483	2,064,785	539,439	1,575,497	759,634	706,927	108,937	-	2,417,916	673,380	191,249	-	-	431,563	50,568	66,730
2,859,381	633,256	1,105,676	1,105,994	488,881	140,460	471,317	5,335	3,117,463	792,621	316,988	17,404	395,126	-	63,102	98,150
10,353,078	4,941,837	612,286	3,639,126	1,856,284	1,499,490	272,073	11,280	5,761,205	799,111	666,196	24,261	-	-	108,654	172,658
7,635,632	4,470,849	1,335,456	3,451,308	1,199,316	1,896,369	355,623	-	2,574,823	460,464	365,505	35,187	-	-	59,772	99,838
4,136,458	1,531,258	45,260	951,833	606,036	339,928	-	5,869	2,799,959	520,784	199,496	5,610	-	268,143	47,534	92,122

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

								08 Health							09 Water & Environm	
a/w Primary Education - Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	a/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	a/w SNE Education - Non Wage Recurrent	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	a/w Primary Healthcare - DHO allocation	Water and Environment - Non Wage Recurrent Conditional Grant	
4,857,825	1,256,995	16,315	1,442,204	994,656	413,279	30,000	4,268	2,707,559	644,077	216,390	-	381,022	-	46,665	78,835	
4,628,221	1,640,544	300,671	1,489,171	832,331	556,796	95,776	4,268	2,116,969	706,248	213,523	4,785	-	443,679	44,261	73,501	
5,177,786	1,918,878	472,105	1,903,797	1,029,520	595,367	278,910	-	3,328,748	722,728	233,904	35,522	399,506	-	53,796	89,838	
5,493,127	2,655,437	51,329	1,851,602	871,052	980,549	-	-	2,703,165	264,529	204,347	19,485	-	-	40,697	66,011	
4,552,856	3,392,012	-	2,098,061	684,751	1,368,420	-	44,891	3,664,467	306,694	239,931	14,895	-	-	51,868	68,980	
6,734,718	3,114,521	-	1,934,698	873,091	1,061,607	-	-	6,454,953	874,801	322,022	42,707	444,118	-	65,955	93,164	
6,609,370	2,886,780	993,413	2,482,324	1,055,744	853,687	572,893	-	5,904,970	790,217	283,496	22,349	364,793	61,630	57,949	107,579	
4,976,180	1,445,114	275,162	1,465,715	832,967	542,335	90,412	-	3,109,243	496,009	399,860	24,894	-	-	71,255	115,679	
6,697,234	3,431,541	-	3,053,009	1,272,555	1,775,882	-	4,573	2,547,812	379,196	315,506	9,818	-	-	53,872	83,511	
11,856,845	2,227,466	1,439,257	4,129,198	2,318,640	1,118,213	683,199	9,146	3,092,859	902,689	435,184	22,346	-	372,278	72,880	142,395	
4,207,646	1,495,059	239,626	1,306,805	620,272	530,216	156,317	-	2,977,762	770,471	283,585	20,304	409,882	-	56,700	84,269	
9,076,622	2,720,063	353,929	3,157,758	1,526,794	1,489,343	141,621	-	2,272,782	512,702	400,425	40,191	-	-	72,086	105,416	
5,838,811	1,988,423	464,974	1,761,483	1,093,632	538,474	122,593	6,783	2,684,855	285,114	232,667	4,074	-	-	48,373	82,710	
2,855,747	1,070,199	-	816,919	509,705	307,214	-	-	3,652,484	577,638	200,789	-	338,053	-	38,796	69,432	
7,817,491	1,792,689	-	2,233,461	1,531,039	702,422	-	-	3,397,664	597,677	276,484	8,543	-	260,332	52,319	77,279	
9,596,109	2,314,466	681,446	2,905,156	1,474,809	1,153,948	276,399	-	2,107,927	384,325	303,192	30,173	-	-	50,960	97,098	
6,000,745	2,871,008	-	2,578,110	1,084,018	1,490,815	-	3,277	4,296,029	1,078,248	424,181	9,489	581,385	-	63,194	106,832	
3,087,086	1,758,242	359,202	1,237,584	448,625	632,642	156,317	-	3,618,890	672,153	123,079	10,242	494,731	-	44,101	60,117	
1,498,554	785,894	-	408,955	247,651	161,305	-	-	968,865	660,893	293,606	-	-	319,183	48,105	81,524	
4,311,808	2,240,212	354,719	1,699,179	663,699	841,412	194,068	-	3,458,311	1,131,776	159,875	18,294	601,117	306,212	46,279	68,949	
7,358,227	1,995,735	-	2,186,581	1,420,362	766,219	-	-	1,794,316	845,066	639,468	119,761	-	-	85,837	141,853	
5,631,943	1,865,343	-	1,749,263	1,001,664	742,645	-	4,954	2,567,038	1,044,259	489,948	18,855	465,044	-	70,411	155,034	
5,091,588	1,567,911	-	1,301,437	784,193	517,244	-	-	2,861,919	422,584	352,042	9,448	-	-	61,094	115,606	
4,070,284	1,546,282	539,439	1,407,973	754,095	544,942	108,937	-	1,978,248	247,951	196,230	7,252	-	-	44,470	75,410	
6,849,300	1,471,300	584,502	2,338,780	1,407,994	613,472	317,314	-	2,286,323	748,869	338,587	54,108	-	296,325	59,849	87,973	
7,408,065	1,941,323	681,418	2,349,859	1,482,776	552,620	312,634	1,829	2,218,335	469,486	375,482	32,842	-	-	61,161	108,413	
4,173,543	2,208,377	-	1,790,955	764,086	1,026,869	-	-	3,691,632	446,599	377,326	3,960	-	-	65,313	90,640	
2,323,408	738,944	-	464,438	314,107	150,330	-	-	1,804,265	285,746	228,811	11,503	-	-	45,431	72,474	
5,015,628	2,610,120	939,871	2,317,382	765,733	791,194	760,456	-	1,886,133	325,338	264,419	8,915	-	-	52,004	83,611	
6,290,183	1,744,182	520,760	2,106,426	1,258,767	691,342	156,317	-	3,553,103	878,545	388,480	45,587	377,294	-	67,183	122,445	
8,903,461	3,445,160	-	3,184,580	1,359,369	1,821,020	-	4,192	2,467,507	457,822	357,059	30,503	-	-	70,260	93,790	
7,289,341	2,407,808	-	2,035,654	1,104,471	931,183	-	-	2,849,758	550,458	451,971	24,460	-	-	74,028	96,239	
3,116,649	1,270,084	-	749,956	364,560	385,396	-	-	1,937,939	178,826	141,803	3,716	-	-	33,307	61,546	
9,588,700	3,493,434	-	3,314,032	1,867,339	1,326,561	116,855	3,277	3,133,973	471,228	378,575	31,432	-	-	61,222	112,287	
7,284,336	2,675,578	-	1,482,184	994,026	488,158	-	-	2,517,098	388,727	311,468	21,298	-	-	55,961	107,687	
7,202,290	3,196,805	632,287	2,741,084	1,101,369	1,369,638	258,416	11,661	2,221,553	709,299	185,289	43,175	-	433,394	47,442	67,152	
8,669,936	2,986,346	387,790	2,683,355	1,252,163	1,274,875	156,317	-	2,769,176	399,215	294,967	46,903	-	-	57,344	95,126	
5,214,856	2,671,574	-	1,883,613	959,472	918,273	-	5,869	1,477,326	238,460	150,108	47,773	-	-	40,579	65,613	
7,865,897	3,338,922	531,592	2,947,600	1,015,832	1,625,973	305,796	-	2,432,264	274,160	206,510	19,622	-	-	48,028	73,350	
4,042,093	2,271,325	-	1,283,777	560,410	719,252	-	4,116	2,098,902	200,542	153,013	5,679	-	-	41,850	65,013	
4,850,932	2,044,268	474,678	2,124,983	846,691	910,823	354,893	12,576	1,964,167	515,634	179,340	4,301	-	290,903	41,090	72,144	
3,234,055	941,275	239,175	753,641	387,313	244,878	118,249	3,201	2,148,302	656,782	341,145	18,115	-	239,533	57,989	118,748	
6,301,640	2,163,031	-	1,917,142	1,124,478	792,664	-	-	2,575,420	360,916	308,866	-	-	-	52,050	93,442	
3,528,128	1,843,527	-	967,193	566,752	400,441	-	-	3,556,694	891,580	381,332	27,342	420,048	-	62,858	125,541	
8,116,973	2,358,188	490,027	2,086,350	1,356,902	719,845	-	9,603	2,179,654	324,005	269,576	6,523	-	-	47,905	98,518	
4,487,969	4,622,074	485,418	1,754,932	449,101	1,149,514	156,317	-	3,321,662	505,515	114,031	11,625	338,660	-	41,199	54,585	
5,629,527	3,960,248	245,536	2,366,264	694,092	1,487,150	180,069	4,954	4,199,351	520,128	148,884	7,607	319,067	-	44,571	52,213	
3,815,968	1,538,310	-	884,381	534,609	349,772	-	-	1,905,470	295,570	234,353	14,375	-	-	46,842	73,686	
8,366,137	2,826,604	358,060	2,285,392	1,465,169	663,906	156,317	-	3,343,609	1,062,631	487,994	-	-	488,852	85,785	117,718	
3,345,858	2,103,169	-	1,197,232	460,208	737,024	-	-	3,228,717	275,884	215,617	8,762	-	-	51,505	65,734	
8,621,389	2,728,397	-	2,609,500	1,416,573	1,184,391	-	8,536	4,372,720	1,097,043	465,830	57,517	501,387	-	72,309	121,497	
5,146,068	1,871,901	199,025	1,707,858	935,627	630,481	137,939	3,811	2,695,018	683,830	561,722	45,676	-	-	76,432	141,786	
7,467,546	2,109,364	458,925	1,531,755	850,770	577,114	103,871	-	2,911,226	294,316	234,133	7,190	-	-	52,993	75,450	
8,390,767	3,274,340	-	2,166,420	1,269,240	893,903	-	3,277	3,015,410	346,867	259,334	25,430	-	-	62,103	73,956	
9,237,650	2,452,698	238,133	2,847,050	1,581,873	1,131,990	122,593	10,594	1,995,863	430,710	333,669	38,692	-	-	58,350	88,451	
5,739,295	1,572,264	465,928	1,692,225	1,050,690	564,376	68,166	8,993	1,858,790	319,211	249,538	18,403	-	-	51,271	75,542	
3,879,210	2,113,693	521,240	2,144,931	756,595	1,006,299	382,038	-	1,927,809	308,406	156,198	4,999	-	110,000	37,209	57,475	
6,526,800	2,275,094	435,710	1,645,961	620,677	653,406	368,220	3,658	2,679,466	247,814	179,113	16,956	-	-	51,745	52,773	
9,050,386	3,765,097	434,576	3,314,052	1,256,864	1,818,786	238,402	-	5,094,426	819,669	299,397	33,547	413,014	-	73,712	89,864	
5,025,546	2,514,219	188,099	1,708,616	749,961	825,750	132,904	-	2,398,202	287,288	224,241	13,188	-	-	49,859	61,378	
1,970,554	636,430	-	363,141	211,673	151,468	-	-	995,646	272,664	212,674	19,885	-	-	40,105	70,400	

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

08 Health														09 Water & Environment	
a/w Primary Education - Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	a/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	a/w SNE Education - Non Wage Recurrent	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	a/w Primary Healthcare - DHO allocation	Water and Environment - Non Wage Recurrent Conditional Grant
5,484,999	2,504,582	269,168	1,946,708	871,890	1,074,818	-	-	2,027,906	326,543	252,409	20,299	-	-	53,835	65,428
5,746,684	3,039,560	-	1,911,704	957,419	954,285	-	-	2,588,943	446,207	339,045	42,388	-	-	64,774	109,412
8,385,297	1,660,060	184,949	1,930,880	1,238,752	680,925	-	11,204	2,914,648	286,977	226,626	13,590	-	-	46,761	85,893
3,233,645	1,694,679	143,235	1,170,436	625,993	544,443	-	-	1,282,862	179,990	134,511	6,808	-	-	38,670	68,098
5,241,342	1,468,604	301,464	1,686,191	936,793	593,081	156,317	-	2,592,764	627,970	545,189	7,039	-	-	75,741	140,998
2,311,167	550,174	-	354,647	268,199	86,448	-	-	2,440,028	259,624	212,556	-	-	-	47,068	74,227
4,382,331	1,836,379	-	1,264,171	639,532	624,640	-	-	2,360,181	259,859	211,285	-	-	-	48,574	85,662
5,708,239	1,646,267	1,351,577	1,368,693	648,265	261,449	458,979	-	2,356,036	267,577	219,465	-	-	-	48,112	66,471
5,651,911	1,734,379	632,403	1,443,401	760,255	404,236	278,910	-	1,692,418	237,326	185,822	10,292	-	-	41,212	73,028
4,681,001	1,026,893	502,559	1,675,952	1,352,896	200,462	122,593	-	1,875,984	412,567	326,612	27,885	-	-	58,069	106,753
2,164,704	527,083	-	532,173	351,546	180,627	-	-	1,489,706	196,840	154,441	5,165	-	-	37,234	67,830
3,399,237	1,290,327	-	1,159,558	767,473	392,086	-	-	1,639,313	478,759	135,093	-	-	307,593	36,073	64,935
9,614,396	2,939,086	467,505	2,303,501	1,749,021	431,887	122,593	-	2,520,353	630,214	355,011	37,334	-	-	176,453	100,564
1,744,788	1,767,430	-	903,239	222,302	627,602	48,000	5,335	462,705	98,482	78,812	-	-	-	19,670	-
2,393,116	2,969,441	1,040,291	1,370,201	268,306	297,814	797,222	6,859	707,141	84,756	66,643	-	-	-	18,114	-
506,530	734,113	406,738	532,366	86,314	257,141	188,912	-	259,809	33,527	20,427	-	-	-	13,099	-
1,693,263	2,167,854	117,020	321,156	310,872	910	-	9,374	720,330	69,311	51,305	-	-	-	18,006	-
2,592,186	1,486,443	147,473	915,051	368,482	386,823	156,317	3,430	3,306,778	534,522	116,833	23,589	-	368,546	25,553	-
3,763,716	3,352,680	-	896,394	447,323	437,029	-	12,042	1,756,455	219,116	142,848	50,208	-	-	26,060	-
1,340,912	675,521	-	214,716	158,693	2,022	54,000	-	51,236	86,998	57,490	11,963	-	-	17,545	-
2,714,575	1,852,233	262,166	1,156,373	380,765	618,965	149,479	7,164	605,011	142,696	112,015	6,718	-	-	23,964	-
710,536	519,119	-	363,806	117,557	246,250	-	-	683,087	49,773	36,954	-	-	-	12,818	-
1,241,445	695,634	-	672,076	214,321	457,755	-	-	724,289	80,056	65,489	-	-	-	14,566	-
1,885,021	2,081,271	494,166	903,069	230,200	229,681	434,652	8,536	694,306	69,983	54,313	-	-	-	15,670	-
1,498,933	1,920,321	-	430,381	163,225	267,156	-	-	1,064,588	87,113	58,896	9,122	-	-	19,095	-
3,731,994	1,789,674	346,150	1,497,268	470,911	941,961	84,395	-	1,521,847	458,544	400,030	8,445	-	-	50,069	-
1,408,799	1,064,341	-	604,055	271,042	333,013	-	-	885,770	345,307	297,524	11,310	-	-	36,473	-
2,501,786	1,511,479	25,978	1,829,497	354,096	672,222	791,060	12,118	445,167	429,117	306,359	81,135	-	-	41,623	-
443,148	421,331	289,737	381,363	93,006	130,800	149,479	8,079	157,948	25,733	13,886	-	-	-	11,847	-
2,323,939	1,465,109	534,046	1,087,302	306,074	220,667	560,561	-	690,181	155,523	96,250	32,482	-	-	26,791	-
1,312,771	395,357	709,838	784,437	195,380	149,655	435,362	4,039	238,630	61,028	38,406	8,068	-	-	14,554	-
1,695,924	944,995	-	566,242	300,631	255,093	-	10,518	1,337,260	69,097	-	54,082	-	-	15,015	-
1,890,626	1,600,963	534,749	1,412,921	278,454	914,530	219,938	-	385,719	129,293	106,498	-	-	-	22,795	-
1,713,269	462,318	408,373	628,379	281,293	224,492	122,593	-	840,861	64,945	51,510	-	-	-	13,435	-
2,584,495	432,161	-	434,030	349,885	84,146	-	-	413,641	146,709	106,070	18,439	-	-	22,199	-
2,131,071	1,053,472	-	614,853	306,952	281,433	22,200	4,268	361,208	92,741	65,540	9,728	-	-	17,474	-
1,713,588	1,232,515	785,860	873,199	217,993	414,826	235,578	4,802	534,555	69,566	52,210	-	-	-	17,356	-
2,765,530	2,373,936	433,910	1,252,513	448,194	531,561	272,758	-	1,328,745	145,878	112,566	4,972	-	-	28,339	-
2,755,194	1,462,346	-	1,221,164	503,445	675,720	42,000	-	778,836	213,568	164,631	16,375	-	-	32,562	-
1,620,414	1,126,339	367,414	836,653	338,531	375,528	122,593	-	188,247	65,052	50,261	-	-	-	14,791	-
2,523,313	498,794	37,584	335,516	222,928	112,588	-	-	714,436	12,915	-	-	-	-	12,915	-
727,027	618,347	298,663	578,694	131,092	317,921	122,593	7,088	235,224	46,486	33,235	-	-	-	13,251	-
3,622,676	2,423,824	279,190	1,237,239	373,432	701,088	156,317	6,402	1,407,947	126,673	97,567	5,036	-	-	24,071	-
1,076,002	1,143,298	673,777	1,103,281	197,516	649,795	255,970	-	777,406	544,093	108,085	30,534	382,625	-	22,849	-
8,320,301	3,842,836	1,164,992	2,857,599	1,524,203	762,949	557,795	12,652	2,151,240	448,740	369,551	24,889	-	-	54,300	-
5,221,470	5,488,496	1,510,384	2,435,577	661,994	784,500	965,304	23,779	1,326,768	710,431	189,443	101,070	-	373,027	46,892	-
5,594,060	3,123,853	1,438,121	2,831,619	630,402	1,286,696	898,134	16,386	1,061,548	489,854	188,167	15,866	-	242,801	43,020	-
6,175,060	4,214,137	959,721	2,686,104	749,644	616,481	1,296,733	23,246	5,026,882	412,590	334,864	20,145	-	-	57,581	-
4,091,726	2,694,162	632,486	2,501,603	458,938	1,041,610	990,004	11,051	1,812,711	463,840	144,425	3,627	-	278,498	37,290	-
7,793,794	4,004,274	853,219	4,540,486	1,169,360	2,480,730	888,643	1,753	3,144,905	435,541	291,553	3,587	-	89,678	50,722	-
4,717,891	4,775,112	975,978	2,310,675	635,098	844,416	823,539	7,622	1,400,461	489,458	199,821	13,278	-	232,243	44,116	-
3,254,991	2,553,484	493,333	3,000,072	800,121	1,387,881	793,778	18,292	726,814	343,739	204,153	35,843	-	60,000	43,743	-
3,253,222	2,948,435	747,369	1,870,577	332,710	1,135,827	394,419	7,622	1,291,508	164,287	125,808	4,853	-	-	33,626	-
2,377,074	1,657,328	635,730	1,849,498	344,360	898,845	599,509	6,783	646,397	177,156	124,741	16,699	-	-	35,717	-
1,031,635,910	430,844,800	66,569,353	340,916,943	158,975,488	146,367,115	34,967,590	606,750	500,134,610	95,926,570	49,270,812	3,805,777	21,556,787	11,926,736	9,366,457	13,000,000

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

ent			10 Social Development		13 Public Sector Management				Total	Total
o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Total Wage Grants	Total Non-Wage Recurrent Grants
111,480	40,255	-	53,234	53,234	1,199,609	77,185	728,214	-	18,679,966	8,957,402
62,010	13,414	-	29,633	29,633	3,860,568	-	1,304,135	-	13,701,550	9,648,193
57,836	13,879	-	31,352	31,352	3,865,068	409,407	2,416,416	666,119	6,915,326	12,416,338
100,186	37,546	-	90,214	1,240,734	378,931	5,590,075	22,665	-	21,082,646	17,324,817
71,875	15,900	-	50,604	50,604	838,058	148,766	522,150	60,232	21,165,946	12,839,823
60,986	14,818	-	33,611	33,611	2,768,045	362,376	1,372,220	187,707	17,984,833	11,802,710
80,416	29,788	-	60,693	60,693	1,393,017	345,667	2,159,246	53,215	20,462,644	13,072,035
62,478	13,323	-	28,711	28,711	3,467,384	724,664	1,636,177	14,711	16,108,706	9,987,395
73,259	18,495	-	42,718	42,718	1,868,471	-	586,173	-	12,075,238	7,558,838
82,482	29,216	-	63,552	63,552	3,629,638	101,362	1,071,710	65,113	22,681,178	12,426,639
60,072	15,464	-	46,720	46,720	2,583,025	-	1,524,661	10,874	20,894,945	9,911,941
59,179	14,447	420,000	33,482	33,482	3,655,629	2,346,465	1,144,275	95,321	21,864,000	14,723,476
63,681	18,323	-	38,474	38,474	2,531,401	-	689,159	43,583	12,893,758	8,226,032
53,483	12,346	-	27,155	27,155	1,045,647	-	493,355	8,468	9,449,195	5,578,253
45,885	11,132	-	35,353	35,353	311,897	-	397,838	-	9,128,275	2,971,787
107,706	44,410	-	94,988	94,988	3,005,937	3,008,985	1,648,437	218,720	28,457,807	18,913,648
83,934	25,311	-	59,271	59,271	1,227,900	68,211	1,247,836	116,647	16,660,412	9,858,634
76,288	18,978	-	52,046	52,046	1,661,090	53,462	1,431,349	41,740	25,891,216	14,058,224
43,103	5,379	-	16,383	16,383	1,328,784	278,280	369,627	55,707	11,411,120	7,385,557
125,226	46,321	-	112,307	112,307	2,789,304	1,415,666	2,107,295	64,444	43,728,360	25,246,876
69,563	27,944	-	39,118	39,118	1,227,113	199,115	556,078	82,986	14,898,303	11,329,459
92,457	36,505	-	70,148	1,223,721	891,173	862,905	353,167	-	24,266,413	11,755,425
65,055	15,627	-	37,081	37,081	1,385,109	-	180,028	-	11,473,358	6,612,029
59,112	15,897	-	32,552	656,261	-	-	343,099	40,431	15,352,241	6,988,113
89,196	23,451	-	58,680	58,680	1,160,859	200,227	1,125,640	-	26,942,548	10,399,672
82,254	22,230	-	42,387	2,204,515	547,081	412,881	566,692	-	17,652,168	10,753,524
69,616	23,275	-	37,906	37,906	3,746,882	720,456	57,322	44,158	6,959,094	5,439,854
70,295	22,298	-	45,819	45,819	3,116,419	113,449	512,447	87,304	14,995,731	14,447,517
105,841	38,380	400,000	90,867	90,867	1,482,915	127,018	1,845,209	43,375	20,471,536	17,741,592
70,133	20,254	480,000	41,936	41,936	3,477,638	2,310,037	1,354,584	133,448	18,355,214	13,850,720
100,991	40,420	-	86,262	2,184,506	764,163	2,960,432	209,922	-	38,632,974	19,042,138
52,984	16,883	-	22,794	22,794	3,430,600	460,946	1,730,022	196,908	8,114,560	8,399,421
82,840	27,064	-	42,097	1,613,462	337,410	1,256,160	65,248	-	14,331,174	8,655,661
117,535	45,212	-	115,497	115,497	1,015,099	1,388	590,612	66,663	24,789,466	12,004,219
70,322	20,740	400,000	51,322	51,322	4,362,626	243,013	1,746,013	78,579	20,011,550	17,430,904
59,177	12,879	-	28,816	28,816	3,574,191	66,122	1,876,284	-	14,986,095	10,430,581
68,780	17,301	400,000	30,111	30,111	318,843	-	306,724	-	8,795,229	4,293,704
52,360	9,012	-	22,840	22,840	1,477,864	-	896,785	-	13,255,131	7,142,784
71,089	21,820	-	48,385	48,385	2,682,788	312,356	848,402	4,803	17,537,253	10,330,921
105,019	35,789	-	77,506	77,506	1,763,712	47,214	1,224,761	106,910	15,309,491	10,998,063
113,047	41,241	-	82,409	82,409	3,273,046	1,898,421	1,483,625	8,636	28,924,033	17,535,990
65,780	20,804	-	32,604	32,604	579,651	-	55,452	-	7,380,334	3,946,384
74,830	29,064	-	39,501	39,501	460,934	8,933	325,071	218,493	19,002,683	7,939,285
72,398	19,899	-	50,165	50,165	3,317,384	-	1,429,040	-	17,044,321	11,817,166
104,283	32,946	-	83,039	83,039	2,889,444	81,145	1,441,156	135,553	31,008,193	18,177,781
80,669	22,688	-	47,131	47,131	867,838	-	1,967,589	-	18,366,062	11,423,930
80,263	32,299	-	74,428	74,428	3,571,983	633,560	1,040,878	-	18,482,459	14,701,134
82,854	32,955	-	55,343	55,343	2,111,433	222,034	1,770,390	269,096	22,654,579	13,245,891
83,282	21,805	-	54,471	3,072,202	1,556,134	1,503,712	3,372	-	24,885,159	16,748,048
93,459	32,682	-	59,099	59,099	543,370	-	1,158,396	11,630	19,416,154	9,125,366
66,781	23,418	-	51,441	1,806,877	-	1,038,394	45,591	-	18,433,590	17,921,515
68,591	25,268	-	43,251	43,251	3,227,660	2,109,787	2,712,279	16,249	12,044,747	14,490,427
109,696	43,405	-	101,891	101,891	4,128,582	2,181,351	2,643,315	120,705	32,756,686	25,810,990
99,928	34,582	400,000	209,717	209,717	2,473,773	69,703	2,884,997	205,867	36,355,988	20,798,827
193,085	71,687	-	144,091	144,091	662,212	107,057	453,780	172,441	25,094,602	18,601,072
71,914	22,408	-	63,989	63,989	1,400,775	-	1,391,164	24,214	20,327,412	12,079,961
54,444	12,286	-	30,303	30,303	1,147,395	104,699	1,647,967	-	13,363,819	8,136,855
78,948	19,202	-	38,616	38,616	300,714	-	32,712	10,210	9,565,791	7,171,153
128,434	44,224	-	86,505	86,505	1,241,907	498,765	1,048,126	89,536	24,993,170	15,269,297
73,703	26,135	-	60,424	60,424	948,963	8,232	1,831,199	14,713	18,581,420	11,973,328
70,814	21,308	-	33,028	33,028	726,210	-	176,705	-	10,682,875	6,026,533

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

ent			10 Social Development		13 Public Sector Management				Total	Total
a/w Rural Water & Sanitation - Non Wage Recurrent	a/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Social Development Services - Non Wage Recurrent Conditional Grant	a/w Social Development - Non Wage Recurrent	Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Total Wage Grants	Total Non-Wage Recurrent Grants
63,812	15,024	-	36,745	36,745	497,244	-	1,171,628	149,261	10,682,860	7,140,206
60,538	12,963	-	32,584	32,584	595,234	-	1,414,188	100,305	10,999,360	9,252,595
69,451	20,387	-	45,052	45,052	841,760	-	891,596	-	12,949,782	10,096,592
54,129	11,882	-	35,609	35,609	1,346,291	87,439	1,019,190	114,340	13,972,322	13,006,300
55,265	13,715	-	29,064	29,064	414,802	648,650	457,420	-	14,197,051	9,947,207
73,059	20,105	-	43,711	43,711	1,313,714	-	838,853	-	18,982,832	9,600,255
77,030	30,548	-	42,979	42,979	548,342	50,095	684,523	98,230	19,534,259	9,243,992
88,495	27,184	-	50,530	50,530	495,881	-	635,467	-	12,995,194	6,708,544
65,583	17,928	-	53,006	53,006	1,014,796	22,102	590,597	159,929	15,084,012	9,856,674
104,816	37,579	-	78,547	78,547	1,627,491	1,871,891	1,587,518	264,083	21,290,927	15,474,082
66,347	17,922	-	38,638	38,638	295,337	-	1,542,472	259,092	10,819,734	8,329,333
76,049	29,367	-	64,233	64,233	601,524	129,285	638,070	126,294	16,616,687	11,455,110
63,888	18,822	-	38,811	38,811	856,708	33,178	791,484	96,621	13,174,683	8,289,989
57,511	11,921	-	29,344	29,344	163,084	-	288,894	64,773	9,069,144	4,479,741
61,661	15,618	-	41,715	41,715	897,170	13,639	998,789	12,745	14,768,810	10,020,767
74,744	22,354	-	52,841	52,841	1,022,724	-	555,799	-	16,955,052	12,911,599
80,702	26,130	-	61,486	61,486	855,608	-	588,728	-	15,346,775	13,861,432
49,593	10,523	-	21,450	21,450	233,974	25,247	146,908	7,762	10,770,641	4,427,801
62,687	18,837	-	38,051	38,051	107,805	-	100,555	-	4,759,503	4,045,098
53,855	15,094	-	29,648	29,648	806,849	-	552,461	-	13,150,782	6,628,057
104,048	37,805	-	94,480	94,480	361,838	-	622,939	-	13,208,995	8,715,705
115,032	40,002	-	74,775	74,775	431,962	-	3,444,273	-	12,416,505	11,776,189
90,568	25,038	-	35,923	35,923	226,007	-	86,419	-	11,624,095	7,011,705
60,029	15,381	-	28,384	28,384	254,464	187,382	192,141	164,774	10,230,449	5,785,745
69,143	18,831	-	57,072	57,072	503,004	354,625	2,177,238	127,686	13,533,482	10,459,554
83,979	24,434	-	53,285	53,285	764,096	-	435,865	-	14,129,731	8,305,802
71,327	19,313	-	50,831	50,831	616,481	50,497	995,775	39,382	13,213,207	11,121,484
56,155	16,319	-	47,993	47,993	112,068	-	51,044	-	7,586,856	3,797,386
68,235	15,376	-	35,471	35,471	424,740	235,063	255,961	-	12,478,665	6,755,818
92,219	30,225	-	54,525	54,525	358,585	-	543,988	40,791	14,368,999	7,156,214
70,738	23,053	-	54,209	54,209	508,716	139,787	810,902	-	16,778,855	9,091,364
75,312	20,928	-	55,698	55,698	296,382	-	650,698	-	15,392,986	6,972,600
47,236	14,311	-	17,637	17,637	118,673	-	956,300	34,012	8,930,751	5,079,524
85,406	26,881	-	68,059	68,059	897,857	-	1,174,539	-	19,722,227	10,513,480
80,280	27,407	-	52,183	52,183	420,065	-	334,327	27,404	15,259,044	9,508,377
55,910	11,242	-	32,606	32,606	724,130	-	1,942,399	-	15,559,159	8,823,466
70,839	24,287	-	47,226	47,226	716,208	127,799	605,999	32,742	17,122,163	7,782,597
55,028	10,585	-	28,319	28,319	483,819	-	1,853,062	-	11,277,320	7,030,852
60,713	12,636	-	33,243	33,243	749,276	49,954	704,189	153,043	16,852,785	9,491,591
54,784	10,229	-	25,810	25,810	317,648	27,256	197,362	31,823	11,109,705	5,340,393
55,875	16,269	-	32,485	32,485	683,239	1,080,326	874,791	72,451	10,951,464	9,498,420
85,363	33,385	-	44,908	44,908	107,249	-	82,705	-	9,239,845	5,185,561
68,310	25,132	-	52,886	52,886	556,034	81,198	517,777	25,443	12,993,954	8,796,423
96,986	28,555	-	57,154	57,154	335,476	176,681	485,323	52,259	11,297,133	6,038,337
75,825	22,692	-	49,315	49,315	909,725	140,494	1,041,396	282,645	15,226,659	8,189,870
46,519	8,066	-	20,639	20,639	546,004	95,962	2,285,083	98,597	14,645,994	7,171,539
44,780	7,433	-	23,493	23,493	1,070,039	-	642,140	-	16,910,397	7,873,757
61,349	12,337	-	30,283	30,283	326,142	-	269,186	-	9,100,706	5,928,918
89,982	27,735	-	62,134	62,134	419,239	22,998	765,643	113,763	17,418,405	11,441,220
54,592	11,142	-	26,180	26,180	332,068	-	188,039	-	11,478,387	7,839,696
90,432	31,066	-	74,903	74,903	279,245	-	1,084,799	147,885	19,436,124	13,931,900
105,112	36,674	-	86,023	86,023	277,117	66,960	619,021	-	12,167,443	9,746,620
60,780	14,670	-	35,370	35,370	316,395	-	583,054	-	14,921,760	6,581,183
60,565	13,392	-	36,689	36,689	583,176	-	1,267,267	49,958	17,101,546	8,796,488
70,702	17,749	-	50,549	50,549	358,824	-	937,880	81,791	15,884,517	13,416,560
60,424	15,118	-	39,750	39,750	132,700	-	389,099	-	11,420,856	5,636,244
48,518	8,957	-	27,112	27,112	265,332	-	604,581	-	10,084,500	6,836,472
46,283	6,489	-	20,090	20,090	361,743	865,693	881,501	893,665	13,738,190	7,029,484
69,644	20,220	-	45,039	45,039	416,561	5,646	793,103	65,959	21,108,448	9,693,516
52,042	9,336	-	34,048	34,048	232,287	59,665	423,557	-	12,052,862	5,966,157
55,982	14,418	-	27,934	27,934	67,247	-	82,400	-	5,057,694	2,484,412

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22 - RECURRENT (USHS'000)

ent			10 Social Development		13 Public Sector Management				Total	Total
o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Total Wage Grants	Total Non-Wage Recurrent Grants
54,072	11,356	-	39,053	39,053	91,520	-	498,391	293,106	11,854,237	5,671,401
82,803	26,609	-	54,176	54,176	362,561	188,699	854,854	-	13,651,454	9,259,207
67,219	18,675	-	39,301	39,301	185,613	-	643,310	-	15,695,447	6,411,097
51,635	16,463	-	23,316	23,316	91,216	-	238,770	-	7,674,270	4,951,728
105,720	35,278	-	64,970	64,970	251,369	-	724,480	-	11,549,934	5,762,713
58,543	15,684	-	12,520	12,520	55,158	-	199,500	-	7,469,064	2,737,658
68,286	17,376	-	37,496	37,496	67,221	-	252,185	31,233	11,005,906	5,109,660
55,640	10,832	-	27,761	27,761	332,392	815,070	984,389	-	13,577,087	5,808,541
58,830	14,198	-	32,346	32,346	132,327	-	653,826	-	11,951,282	5,842,171
80,937	25,816	-	33,453	33,453	110,861	-	648,558	-	10,062,965	5,835,230
54,938	12,892	-	19,022	19,022	53,593	-	11,411	-	5,988,907	3,123,681
53,998	10,936	-	28,438	28,438	113,098	-	315,446	-	8,683,672	4,400,438
77,731	22,833	-	46,965	46,965	100,000	-	200,000	-	17,238,408	6,174,354
-	-	-	18,773	18,773	667,993	17,151	660,205	20,109	4,871,301	3,080,548
-	-	-	11,731	11,731	704,421	-	461,284	-	7,958,163	3,546,495
-	-	-	6,905	6,905	111,894	-	138,412	-	2,413,787	1,279,726
-	-	-	11,511	11,511	432,925	248,248	514,804	54,932	5,336,304	2,338,738
-	-	-	20,854	20,854	356,358	14,601	227,883	1,781	8,419,020	3,382,056
-	-	-	31,036	31,036	327,930	-	435,729	-	9,843,535	2,845,601
-	-	-	13,807	13,807	114,041	-	94,637	-	3,335,695	1,454,163
-	-	-	20,790	20,790	263,415	-	468,328	37,518	6,276,510	3,208,270
-	-	-	7,265	7,265	112,829	-	-	-	2,536,642	1,124,525
-	-	-	14,086	14,086	126,957	1,747	152,148	91,173	3,401,519	1,850,938
-	-	-	10,312	10,312	475,265	3,845	543,281	10,552	5,872,733	3,131,902
-	-	-	9,611	9,611	274,845	-	366,646	-	5,456,877	2,060,905
-	-	-	80,602	80,602	259,521	-	606,221	-	9,189,878	5,334,230
-	-	-	62,630	62,630	91,078	-	606,221	-	4,156,556	2,880,238
-	-	-	69,568	69,568	114,679	-	434,483	-	5,219,199	3,996,103
-	-	-	6,862	6,862	29,467	-	106,000	-	1,997,291	1,171,998
-	-	-	19,511	19,511	153,954	-	239,415	-	5,681,409	2,804,158
-	-	-	11,391	11,391	822,025	-	344,002	-	3,563,998	2,892,932
-	-	-	14,044	14,044	86,961	-	267,702	34,715	4,704,483	1,900,118
-	-	-	22,701	22,701	114,133	4,360	658,898	43,748	5,171,817	3,702,988
-	-	-	11,285	11,285	97,671	-	418,741	-	4,014,992	2,237,666
-	-	-	23,379	23,379	140,425	-	418,741	-	4,094,925	2,597,085
-	-	-	15,449	15,449	174,505	-	143,522	-	4,275,898	1,881,034
-	-	-	12,461	12,461	192,473	-	85,876	-	4,850,796	2,956,341
-	-	-	18,447	18,447	325,146	27,096	566,109	-	7,817,041	3,793,871
-	-	-	31,295	31,295	205,189	-	181,871	-	5,695,385	3,181,483
-	-	-	14,488	14,488	102,423	-	317,454	-	4,146,139	2,642,068
-	-	-	11,073	11,073	117,908	-	95,074	-	4,857,302	1,320,206
-	-	-	9,873	9,873	99,484	-	52,108	-	2,594,427	1,277,063
-	-	-	16,418	16,418	411,314	18,693	950,505	7,807	8,445,494	4,331,880
-	-	-	20,783	20,783	40,270	-	114,311	-	4,461,145	3,094,436
-	-	-	61,746	61,746	438,224	-	660,205	-	19,383,927	7,652,626
-	-	-	35,381	35,381	1,056,598	20,599	812,095	91,887	16,668,686	6,897,194
-	-	-	37,837	37,837	785,317	43,300	508,325	-	14,250,957	6,793,179
-	-	-	44,788	44,788	1,515,062	381,432	790,751	54,895	20,201,023	7,756,249
-	-	-	20,776	20,776	418,523	41,579	270,191	31,977	12,586,492	5,336,201
-	-	-	53,382	53,382	1,114,520	63,971	343,602	81,487	19,559,039	10,012,824
-	-	-	38,453	38,453	520,580	51,753	97,738	107,973	14,863,088	5,378,791
-	-	-	39,035	39,035	620,170	62,222	990,529	201,257	10,264,663	8,196,550
-	-	-	25,386	25,386	375,289	-	501,137	-	11,040,005	4,541,450
-	-	-	22,633	22,633	508,302	12,243	319,475	15,590	8,010,152	4,125,011
10,000,000	3,000,000	2,500,000	7,640,000	7,640,000	171,001,692	35,206,537	147,701,370	10,353,412	2,430,774,927	1,468,351,570

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

Vote Code	Local Government	Discretionary Development Equalisation Grants									
		Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant
501	Adjumani District	60,904	-	-	60,904	-	-	1,956,121	-	-	-
502	Apac District	-	-	-	-	-	-	-	-	-	-
503	Arua District	-	-	-	-	-	-	710,701	-	-	-
504	Bugiri District	-	-	-	-	-	-	2,363,296	2,363,296	1,126,302	1,236,995
505	Bundibugyo District	90,362	-	-	90,362	-	-	948,065	-	-	-
506	Bushenyi District	31,980	-	-	31,980	-	-	595,416	595,416	273,290	322,126
507	Busia District	-	-	-	-	-	-	-	-	-	-
508	Gulu District	-	-	-	-	-	-	-	-	-	-
509	Hoima District	18,129	-	-	18,129	-	-	768,342	768,342	343,395	424,946
510	Iganga District	-	-	-	-	-	-	1,301,768	1,301,768	493,685	808,083
511	Jinja District	88,133	-	-	88,133	-	-	851,515	851,515	354,462	497,053
512	Kabale District	30,359	-	-	30,359	-	-	549,389	549,389	199,528	349,861
513	Kabarole District	51,137	-	-	51,137	-	-	1,127,218	-	-	-
514	Kaberamaido District	16,938	-	-	16,938	-	-	-	-	-	-
515	Kalangala District	16,969	-	-	16,969	-	-	335,069	335,069	137,028	198,041
517	Kamuli District	-	-	-	-	-	-	1,892,812	1,892,812	661,425	1,231,387
518	Kamwenge District	129,030	-	-	129,030	-	-	2,893,117	899,261	413,097	486,164
519	Kanungu District	72,857	-	-	72,857	-	-	769,201	769,201	336,911	432,290
520	Kapchorwa District	-	-	-	-	-	-	-	-	-	-
521	Kasese District	133,153	-	-	133,153	-	-	2,188,605	-	-	-
522	Katakwi District	22,230	-	-	22,230	-	-	-	-	-	-
523	Kayunga District	45,123	-	-	45,123	-	-	1,917,895	-	-	-
524	Kibaale District	21,580	-	-	21,580	-	-	722,381	722,381	303,014	419,367
525	Kiboga District	62,953	-	-	62,953	-	-	809,278	-	-	-
526	Kisoro District	13,199	-	-	13,199	-	-	943,251	943,251	397,227	546,024
527	Kitgum District	-	-	-	-	-	-	-	-	-	-
528	Kotido District	-	-	-	-	-	-	-	-	-	-
529	Kumi District	-	-	-	-	-	-	-	-	-	-
530	Kyenjojo District	112,561	-	-	112,561	-	-	2,017,018	-	-	-
531	Lira District	-	-	-	-	-	-	-	-	-	-
532	Luwero District	130,212	-	-	130,212	-	-	1,787,185	-	-	-
533	Masaka District	-	-	-	-	-	-	469,045	469,045	180,782	288,263
534	Masindi District	-	-	-	-	-	-	-	-	-	-
535	Mayuge District	68,248	-	-	68,248	-	-	2,347,518	2,347,518	956,456	1,391,062
536	Mbale District	19,444	-	-	19,444	-	-	-	-	-	-
537	Mbarara District	-	-	-	-	-	-	584,442	584,442	270,272	314,169
538	Moroto District	-	-	-	-	-	-	-	-	-	-
539	Moyo District	24,441	-	-	24,441	-	-	441,494	-	-	-
540	Mpigi District	64,763	-	-	64,763	-	-	855,486	855,486	417,845	437,641
541	Mubende District	44,750	-	-	44,750	-	-	1,945,588	-	-	-
542	Mukono District	-	-	-	-	-	-	1,944,285	-	-	-
543	Nakapiripirit District	18,507	-	-	18,507	-	-	-	-	-	-
544	Nakasongola District	43,324	-	-	43,324	-	-	951,358	-	-	-
545	Nebbi District	-	-	-	-	-	-	-	-	-	-
546	Ntungamo District	86,822	-	-	86,822	-	-	1,046,028	1,046,028	390,485	655,543
547	Pader District	31,631	-	-	31,631	-	-	-	-	-	-
548	Pallisa District	74,581	-	-	74,581	-	-	-	-	-	-
549	Rakai District	20,116	-	-	20,116	-	-	1,079,850	1,079,850	491,120	588,730
550	Rukungiri District	42,723	-	-	42,723	-	-	832,162	832,162	355,809	476,353
551	Sembabule District	32,968	-	-	32,968	-	-	1,029,005	1,029,005	507,738	521,267
552	Sironko District	60,046	-	-	60,046	-	-	-	-	-	-
553	Soroti District	-	-	-	-	-	-	-	-	-	-
554	Tororo District	56,681	-	-	56,681	-	-	-	-	-	-
555	Wakiso District	1,000,860	-	-	1,000,860	-	-	1,385,960	-	-	-
556	Yumbe District	73,805	-	-	73,805	-	-	3,767,909	-	-	-

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

Vote Code	Local Government	Discretionary Development Equalisation Grants									
		Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant
557	Butaleja District	72,900	-	-	72,900	-	-	-	-	-	-
558	Ibanda District	50,465	-	-	50,465	-	-	578,283	578,283	293,485	284,798
559	Kaabong District	32,760	-	-	32,760	-	-	-	-	-	-
560	Isingiro District	88,180	-	-	88,180	-	-	5,601,243	1,376,518	685,185	691,333
561	Kaliro District	40,773	-	-	40,773	-	-	1,301,908	1,301,908	485,215	816,693
562	Kiruhura District	29,394	-	-	29,394	-	-	575,660	575,660	258,877	316,783
563	Koboko District	-	-	-	-	-	-	-	-	-	-
564	Amolatar District	38,481	-	-	38,481	-	-	-	-	-	-
565	Amuria District	22,374	-	-	22,374	-	-	-	-	-	-
566	Manafwa District	43,451	-	-	43,451	-	-	-	-	-	-
567	Bukwo District	24,128	-	-	24,128	-	-	-	-	-	-
568	Mityana District	19,007	-	-	19,007	-	-	1,126,182	-	-	-
569	Nakaseke District	61,989	-	-	61,989	-	-	878,151	-	-	-
570	Amuru District	24,826	-	-	24,826	-	-	-	-	-	-
571	Budaka District	53,323	-	-	53,323	-	-	-	-	-	-
572	Oyam District	26,567	-	-	26,567	-	-	-	-	-	-
573	Abim District	48,438	-	-	48,438	-	-	-	-	-	-
574	Namutumba District	44,328	-	-	44,328	-	-	1,369,566	1,369,566	503,115	866,451
575	Dokolo District	37,932	-	-	37,932	-	-	-	-	-	-
576	Buliisa District	22,069	-	-	22,069	-	-	-	-	-	-
577	Maracha District	24,577	-	-	24,577	-	-	-	-	-	-
578	Bukedea District	29,166	-	-	29,166	-	-	-	-	-	-
579	Bududa District	40,721	-	-	40,721	-	-	-	-	-	-
580	Lyantonde District	28,527	-	-	28,527	-	-	406,525	406,525	151,095	255,429
581	Amudat District	36,615	-	-	36,615	-	-	-	-	-	-
582	Buikwe District	41,862	-	-	41,862	-	-	571,256	571,256	261,381	309,876
583	Buyende District	56,067	-	-	56,067	-	-	1,883,958	1,883,958	713,882	1,170,076
584	Kyegegwa District	46,084	-	-	46,084	-	-	1,931,586	-	-	-
585	Lamwo District	36,413	-	-	36,413	-	-	1,481,654	-	-	-
586	Otuke District	20,033	-	-	20,033	-	-	-	-	-	-
587	Zombo District	82,946	-	-	82,946	-	-	-	-	-	-
588	Alebtong District	19,811	-	-	19,811	-	-	-	-	-	-
589	Bulambuli District	41,545	-	-	41,545	-	-	-	-	-	-
590	Buvuma District	27,025	-	-	27,025	-	-	585,528	585,528	290,872	294,656
591	Gomba District	25,696	-	-	25,696	-	-	629,075	629,075	270,812	358,263
592	Kiryandongo District	87,570	-	-	87,570	-	-	2,247,879	-	-	-
593	Luuka District	26,915	-	-	26,915	-	-	1,084,125	1,084,125	344,783	739,342
594	Namayingo District	35,658	-	-	35,658	-	-	1,029,253	1,029,253	350,506	678,747
595	Ntoroko District	40,486	-	-	40,486	-	-	494,183	-	-	-
596	Serere District	57,132	-	-	57,132	-	-	-	-	-	-
597	Kyankwanzi District	57,755	-	-	57,755	-	-	1,209,987	-	-	-
598	Kalungu District	53,911	-	-	53,911	-	-	563,238	563,238	236,493	326,745
599	Lwengo District	45,118	-	-	45,118	-	-	894,661	894,661	422,101	472,560
600	Bukomansimbi District	21,615	-	-	21,615	-	-	624,956	624,956	291,684	333,271
601	Mitooma District	22,931	-	-	22,931	-	-	568,640	568,640	229,230	339,410
602	Rubirizi District	30,768	-	-	30,768	-	-	544,289	544,289	268,282	276,007
603	Ngora District	32,687	-	-	32,687	-	-	-	-	-	-
604	Napak District	19,285	-	-	19,285	-	-	-	-	-	-
605	Kibuku District	26,225	-	-	26,225	-	-	-	-	-	-
606	Nwoya District	43,699	-	-	43,699	-	-	-	-	-	-
607	Kole District	22,389	-	-	22,389	-	-	-	-	-	-
608	Butambala District	28,655	-	-	28,655	-	-	406,039	406,039	156,314	249,725
609	Sheema District	67,854	-	-	67,854	-	-	403,626	403,626	193,122	210,504
610	Buhweju District	17,633	-	-	17,633	-	-	505,583	505,583	202,778	302,805
611	Agago District	59,190	-	-	59,190	-	-	-	-	-	-

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Vote Code	Local Government	Discretionary Development Equalisation Grants									
		Urban Discretionary Development Equalisation Grant	a/w Municipal DDEG (USMID)	a/w Municipal DDEG (non USMID)	a/w Town DDEG	a/w Division DDEG (Non USMID)	a/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant	a/w Rural DDEG - Local Government Grant	a/w District DDEG - Local Government Grant	a/w Subcounty DDEG - Local Government Grant
612	Kween District	17,669	-	-	17,669	-	-	-	-	-	-
613	Kagadi District	89,673	-	-	89,673	-	-	1,135,111	1,135,111	437,941	697,169
614	Kakumiro District	55,439	-	-	55,439	-	-	1,365,332	1,365,332	521,158	844,175
615	Omoro District	40,845	-	-	40,845	-	-	-	-	-	-
616	Rubanda District	41,804	-	-	41,804	-	-	691,754	691,754	311,473	380,281
617	Namisindwa District	34,477	-	-	34,477	-	-	-	-	-	-
618	Pakwach District	48,941	-	-	48,941	-	-	-	-	-	-
619	Butebo District	24,279	-	-	24,279	-	-	-	-	-	-
620	Rukiga District	27,959	-	-	27,959	-	-	365,659	365,659	122,023	243,636
621	Kyotera District	73,267	-	-	73,267	-	-	693,241	693,241	302,955	390,286
622	Bunyangabu District	86,205	-	-	86,205	-	-	780,893	-	-	-
623	Nabilatuk District	18,352	-	-	18,352	-	-	-	-	-	-
624	Bugweri District	74,738	-	-	74,738	-	-	665,276	665,276	215,157	450,119
625	Kasanda District	29,764	-	-	29,764	-	-	1,338,773	-	-	-
626	Kwania District	21,094	-	-	21,094	-	-	-	-	-	-
627	Kapelebyong District	19,225	-	-	19,225	-	-	-	-	-	-
628	Kikuube District	55,671	-	-	55,671	-	-	996,759	996,759	352,559	644,200
629	Obongi District	20,604	-	-	20,604	-	-	784,878	-	-	-
630	Kazo District	27,390	-	-	27,390	-	-	666,747	666,747	297,984	368,763
631	Rwampara District	30,696	-	-	30,696	-	-	441,012	441,012	170,247	270,765
632	Kitagwenda District	23,069	-	-	23,069	-	-	555,622	555,622	190,912	364,711
633	Madi-Okollo District	19,398	-	-	19,398	-	-	1,243,726	-	-	-
634	Karenga District	20,911	-	-	20,911	-	-	-	-	-	-
635	Kalaki District	18,766	-	-	18,766	-	-	-	-	-	-
636	Terego District	32,296	-	-	32,296	-	-	1,599,077	-	-	-
752	Entebbe Municipal Council	5,250,571	5,069,280	-	-	-	181,292	-	-	-	-
757	Kabale Municipal Council	3,629,454	3,508,483	-	-	-	120,971	-	-	-	-
762	Moroto Municipal Council	2,297,666	2,218,855	-	-	-	78,812	-	-	-	-
764	Tororo Municipal Council	3,710,714	3,588,336	-	-	-	122,379	-	-	-	-
770	Kasese Municipal Council	7,091,989	6,882,923	-	-	-	209,065	-	-	-	-
772	Mukono Municipal Council	490,347	-	277,633	-	212,714	-	-	-	-	-
773	Iganga Municipal Council	223,258	-	119,846	-	103,411	-	-	-	-	-
774	Masindi Municipal Council	398,136	-	239,628	-	158,508	-	-	-	-	-
775	Ntungamo Municipal Council	2,161,792	2,082,796	-	-	-	78,997	-	-	-	-
776	Busia Municipal Council	4,385,631	4,236,610	-	-	-	149,021	-	-	-	-
777	Bushenyi- Ishaka Municipal Council	176,130	-	100,647	-	75,482	-	-	-	-	-
778	Rukungiri Municipal Council	162,672	-	89,440	-	73,232	-	-	-	-	-
779	Nansana Municipal Council	1,011,975	-	487,835	-	524,139	-	-	-	-	-
780	Makindye-Ssabagabo Municipal Council	996,319	-	594,024	-	402,295	-	-	-	-	-
781	Kira Municipal Council	1,072,819	-	628,010	-	444,809	-	-	-	-	-
782	Kisoro Municipal Council	111,161	-	57,768	-	53,393	-	-	-	-	-
783	Mityana Municipal Council	328,851	-	184,051	-	144,800	-	-	-	-	-
784	Kitgum Municipal Council	4,014,334	3,895,301	-	-	-	119,033	-	-	-	-
785	Koboko Municipal Council	212,836	-	104,068	-	108,768	-	-	-	-	-
786	Mubende Municipal Council	8,064,372	7,833,463	-	-	-	230,909	-	-	-	-
787	Kumi Municipal Council	197,635	-	103,809	-	93,826	-	-	-	-	-
788	Lugazi Municipal Council	7,672,267	7,432,955	-	-	-	239,312	-	-	-	-
789	Kamuli Municipal Council	5,402,374	5,230,026	-	-	-	172,348	-	-	-	-
790	Kapchorwa Municipal Council	190,712	-	88,108	-	102,604	-	-	-	-	-
791	Ibanda Municipal Council	336,280	-	202,031	-	134,248	-	-	-	-	-
792	Njeru Municipal Council	548,787	-	305,971	-	242,816	-	-	-	-	-
793	Apac Municipal Council	4,574,913	4,423,118	-	-	-	151,795	-	-	-	-
794	Nebbi Municipal Council	172,120	-	78,518	-	93,602	-	-	-	-	-
795	Bugiri Municipal Council	179,047	-	100,172	-	78,875	-	-	-	-	-
796	Sheema Municipal Council	309,685	-	190,176	-	119,508	-	-	-	-	-

TABLE 28: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

Vote Code	Local Government	Discretionary Development Equalisation Grants									
		Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant
797	Kotido Municipal Council	415,441	-	192,078	-	223,363	-	-	-	-	-
851	Arua city	4,877,088	4,226,306	-	-	-	650,782	-	-	-	-
852	Mbarara city	11,004,743	10,669,375	-	-	-	335,368	-	-	-	-
853	Gulu city	9,981,418	9,607,003	-	-	-	374,414	-	-	-	-
854	Jinja city	5,410,944	4,951,916	-	-	-	459,028	-	-	-	-
855	Fort-Portal city	4,068,304	3,860,339	-	-	-	207,965	-	-	-	-
856	Mbale city	6,689,781	6,139,720	-	-	-	550,061	-	-	-	-
857	Masaka city	6,320,034	5,943,225	-	-	-	376,810	-	-	-	-
858	Lira city	5,679,286	5,301,514	-	-	-	377,772	-	-	-	-
859	Soroti city	3,656,820	3,400,833	-	-	-	255,988	-	-	-	-
860	Hoima city	7,259,037	7,027,851	-	-	-	231,185	-	-	-	-
	Total	136,737,743	117,530,226	4,143,815	6,000,000	3,390,394	5,673,308	88,948,667	43,714,438	18,141,492	25,572,946

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

				01 Production and Marketing					04 Works and Transport		07 Education	
o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant
-	-	-	1,956,121	91,089	45,749	45,340	-	-	-	-	-	1,363,917
-	-	-	-	44,967	26,831	18,136	-	-	256,001	-	-	285,004
-	-	-	710,701	43,770	25,634	18,136	-	-	-	-	-	933,111
-	-	-	-	119,569	74,229	45,340	-	-	-	-	-	1,381,996
948,065	585,899	362,166	-	148,728	39,912	108,816	-	-	-	-	-	1,100,121
-	-	-	-	751,404	28,654	49,874	672,876	-	-	400,000	-	1,194,899
-	-	-	-	113,969	50,493	63,476	-	-	-	-	-	986,574
-	-	-	-	51,778	24,574	27,204	-	-	256,001	-	-	970,680
-	-	-	-	65,672	38,468	27,204	-	-	-	-	-	1,260,992
-	-	-	-	1,341,335	52,850	36,272	1,252,213	-	-	-	-	1,560,375
-	-	-	-	913,470	35,845	27,204	850,422	-	-	-	-	1,010,312
-	-	-	-	82,085	27,677	54,408	-	-	-	-	-	1,646,923
1,127,218	564,854	562,364	-	87,235	32,827	54,408	-	-	-	-	-	1,414,116
-	-	-	-	48,873	21,669	27,204	-	-	256,001	-	-	97,263
-	-	-	-	43,186	11,448	31,738	-	-	-	-	-	1,568,315
-	-	-	-	2,055,110	79,889	63,476	1,911,745	-	-	-	-	2,018,630
-	-	-	1,993,856	1,278,728	49,384	49,874	1,179,470	-	-	-	-	1,219,015
-	-	-	-	119,931	42,853	77,078	-	-	-	-	100,000	534,160
-	-	-	-	328,138	11,259	49,874	267,005	-	-	-	-	956,618
2,188,605	1,346,166	842,439	-	229,840	98,354	131,486	-	-	-	-	-	1,054,015
-	-	-	-	80,752	35,412	45,340	-	-	512,002	-	-	1,843,552
1,917,895	1,102,755	815,140	-	1,558,101	61,310	40,806	1,455,985	-	-	-	-	1,279,649
-	-	-	-	849,187	32,051	49,874	767,262	600,000	-	750,000	-	1,309,536
809,278	468,579	340,698	-	68,312	27,506	40,806	-	-	-	-	-	194,841
-	-	-	-	111,803	48,327	63,476	-	-	-	-	-	1,114,936
-	-	-	-	80,587	39,781	40,806	-	-	512,002	-	-	1,014,675
-	-	-	-	55,423	32,753	22,670	-	-	-	-	-	1,001,738
-	-	-	-	65,697	38,493	27,204	-	-	512,002	-	-	1,199,527
2,017,018	1,209,449	807,569	-	2,046,078	78,903	90,680	1,876,495	-	-	-	-	1,284,246
-	-	-	-	63,677	36,473	27,204	-	-	512,002	-	-	973,594
1,787,185	1,006,922	780,263	-	1,908,576	74,965	58,942	1,774,669	-	-	-	-	1,133,398
-	-	-	-	498,094	19,158	18,136	460,800	-	-	-	-	209,037
-	-	-	-	65,450	42,780	22,670	-	-	-	-	-	1,344,159
-	-	-	-	2,422,623	93,180	63,476	2,265,967	-	-	-	-	1,939,551
-	-	-	-	1,087,546	41,380	68,010	978,155	-	-	-	-	1,652,208
-	-	-	-	56,644	24,906	31,738	-	-	-	-	434,082	1,796,360
-	-	-	-	47,288	29,152	18,136	-	-	-	-	-	1,244,625
-	-	-	441,494	45,926	18,722	27,204	-	-	-	-	-	354,411
-	-	-	-	1,053,124	41,401	31,738	979,985	-	-	-	-	352,295
1,945,588	1,086,861	858,727	-	1,789,988	69,377	45,340	1,675,271	-	-	-	-	2,097,903
1,944,285	1,081,481	862,803	-	1,909,083	75,298	58,942	1,774,843	-	-	-	-	972,373
-	-	-	-	51,328	28,658	22,670	-	-	-	200,000	-	921,017
951,358	596,621	354,737	-	88,499	38,625	49,874	-	-	-	-	-	1,061,275
-	-	-	-	77,170	40,898	36,272	-	-	-	-	-	1,842,293
-	-	-	-	1,909,903	73,892	95,214	1,740,797	-	-	612,752	100,000	1,931,833
-	-	-	-	96,634	42,225	54,408	-	-	512,002	-	-	936,066
-	-	-	-	121,995	58,519	63,476	-	-	-	-	-	1,027,649
-	-	-	-	1,269,813	49,120	49,874	1,170,819	-	-	-	-	1,147,339
-	-	-	-	1,256,741	46,379	58,942	1,151,421	-	-	-	200,000	1,137,361
-	-	-	-	1,409,957	51,740	36,272	1,321,945	-	-	-	-	552,585
-	-	-	-	1,096,414	40,674	95,214	960,526	-	-	-	-	1,119,393
-	-	-	-	68,217	36,479	31,738	-	-	512,002	-	-	1,921,551
-	-	-	-	2,193,081	85,136	86,146	2,021,799	-	-	-	-	1,890,878
1,385,960	695,231	690,729	-	3,854,262	159,217	68,010	3,627,035	-	-	3,700,198	-	2,197,861
-	-	-	3,767,909	176,624	117,682	58,942	-	-	-	-	-	2,500,204

TABLE 28: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

				01 Production and Marketing					04 Works and Transport		07 Education	
o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant
-	-	-	-	103,879	49,471	54,408	-	-	-	200,000	-	1,360,485
-	-	-	-	653,652	24,485	54,408	574,758	-	-	-	-	678,309
-	-	-	-	97,052	38,110	58,942	-	-	-	-	-	122,340
-	-	-	4,224,725	163,612	77,466	86,146	-	-	-	-	-	1,964,102
-	-	-	-	102,348	47,940	54,408	-	-	-	-	-	1,043,642
-	-	-	-	78,636	33,296	45,340	-	-	-	-	-	1,763,392
-	-	-	-	57,852	30,648	27,204	-	-	-	-	-	936,494
-	-	-	-	77,071	27,197	49,874	-	-	512,002	-	-	937,453
-	-	-	-	87,960	38,086	49,874	-	-	256,001	-	-	1,740,397
-	-	-	-	752,283	26,598	95,214	630,471	-	-	-	-	1,187,628
-	-	-	-	75,876	21,468	54,408	-	-	-	-	-	995,080
1,126,182	685,471	440,711	-	1,013,708	38,892	49,874	924,942	-	-	-	-	387,225
878,151	576,773	301,378	-	1,145,513	41,332	68,010	1,036,171	-	-	-	-	939,012
-	-	-	-	1,290,755	46,159	22,670	1,221,926	-	512,002	-	-	1,082,210
-	-	-	-	117,807	40,729	77,078	-	-	-	-	-	1,944,276
-	-	-	-	124,922	70,514	54,408	-	-	512,002	-	-	1,094,564
-	-	-	-	69,024	32,752	36,272	-	-	-	-	-	939,079
-	-	-	-	96,314	50,974	45,340	-	-	-	-	-	1,028,501
-	-	-	-	82,597	32,723	49,874	-	-	512,002	-	-	957,089
-	-	-	-	56,553	24,815	31,738	-	-	-	-	-	912,947
-	-	-	-	69,028	32,756	36,272	-	-	-	-	-	1,028,618
-	-	-	-	70,536	43,332	27,204	-	-	512,002	-	-	251,926
-	-	-	-	1,316,437	46,902	81,612	1,187,923	-	-	-	-	1,482,940
-	-	-	-	49,140	17,402	31,738	-	-	-	-	200,000	934,876
-	-	-	-	47,822	29,686	18,136	-	-	-	-	-	1,004,529
-	-	-	-	607,167	23,625	27,204	556,338	-	-	-	-	571,636
-	-	-	-	101,977	74,773	27,204	-	-	-	-	-	603,660
1,931,586	1,131,346	800,240	-	1,678,481	66,112	40,806	1,571,563	-	-	-	-	1,469,335
-	-	-	1,481,654	88,961	39,087	49,874	-	-	403,777	-	-	995,271
-	-	-	-	60,878	24,606	36,272	-	-	403,777	-	-	890,912
-	-	-	-	103,958	45,016	58,942	-	-	-	-	-	214,703
-	-	-	-	86,209	45,403	40,806	-	-	403,777	-	-	1,682,251
-	-	-	-	130,300	39,620	90,680	-	-	-	-	-	992,264
-	-	-	-	62,191	21,385	40,806	-	-	-	-	200,000	1,327,011
-	-	-	-	53,328	30,658	22,670	-	-	-	-	-	287,739
-	-	-	2,247,879	82,047	50,309	31,738	-	-	-	-	-	1,154,117
-	-	-	-	1,114,246	43,215	36,272	1,034,759	-	-	-	-	1,030,777
-	-	-	-	82,969	42,163	40,806	-	-	-	-	-	1,024,884
494,183	303,962	190,221	-	59,309	13,969	45,340	-	-	-	-	-	1,787,627
-	-	-	-	111,781	57,373	54,408	-	-	403,777	-	-	1,155,299
1,209,987	761,519	448,467	-	110,349	46,873	63,476	-	-	-	-	-	994,561
-	-	-	-	683,883	26,371	31,738	625,774	-	-	-	-	168,898
-	-	-	-	1,027,122	40,207	36,272	950,643	-	-	-	-	1,070,769
-	-	-	-	590,954	23,020	22,670	545,264	-	-	-	-	352,768
-	-	-	-	82,087	27,679	54,408	-	-	-	-	-	1,032,548
-	-	-	-	71,915	22,041	49,874	-	-	-	-	-	1,195,198
-	-	-	-	48,402	25,732	22,670	-	-	403,777	-	-	383,716
-	-	-	-	79,769	43,497	36,272	-	-	-	-	-	1,093,158
-	-	-	-	118,500	41,422	77,078	-	-	-	300,000	-	1,244,512
-	-	-	-	1,508,429	53,686	36,272	1,418,471	-	403,777	-	-	1,236,136
-	-	-	-	74,711	42,973	31,738	-	-	403,777	-	-	1,104,426
-	-	-	-	407,540	15,438	27,204	364,898	-	-	-	-	227,102
-	-	-	-	66,997	17,123	49,874	-	-	-	-	-	1,341,501
-	-	-	-	65,074	24,268	40,806	-	-	-	-	-	2,536,477
-	-	-	-	125,446	52,902	72,544	-	-	403,777	-	-	1,826,724

TABLE 28: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

				01 Production and Marketing					04 Works and Transport		07 Education	
o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant
-	-	-	-	79,165	20,223	58,942	-	-	-	-	-	1,707,206
-	-	-	-	149,902	63,756	86,146	-	-	-	718,134	-	2,335,386
-	-	-	-	138,521	75,045	63,476	-	-	-	508,503	-	1,229,092
-	-	-	-	789,873	29,775	31,738	728,360	-	256,001	-	-	172,174
-	-	-	-	70,801	29,995	40,806	-	-	-	-	-	1,536,404
-	-	-	-	115,546	38,468	77,078	-	-	-	-	-	1,021,121
-	-	-	-	59,011	31,807	27,204	-	-	-	-	-	913,931
-	-	-	-	46,601	19,397	27,204	-	-	-	-	-	129,370
-	-	-	-	42,254	15,050	27,204	-	-	-	-	-	901,385
-	-	-	-	1,035,901	39,022	54,408	942,471	-	-	-	-	979,614
780,893	451,828	329,066	-	80,468	26,060	54,408	-	-	-	-	-	1,463,461
-	-	-	-	40,104	21,968	18,136	-	-	-	-	-	140,515
-	-	-	-	60,679	28,941	31,738	-	-	-	-	-	1,417,528
1,338,773	841,875	496,899	-	94,106	48,766	45,340	-	-	-	-	-	1,611,526
-	-	-	-	61,336	34,132	27,204	-	-	256,001	-	-	127,170
-	-	-	-	46,357	19,153	27,204	-	-	256,001	-	-	1,038,394
-	-	-	-	89,009	57,271	31,738	-	-	-	-	-	1,302,177
-	-	-	784,878	27,365	9,229	18,136	-	-	-	-	-	986,560
-	-	-	-	70,199	33,927	36,272	-	-	-	-	-	428,584
-	-	-	-	44,465	21,795	22,670	-	-	-	400,000	-	106,163
-	-	-	-	691,814	26,796	31,738	633,279	-	-	-	-	1,082,403
-	-	-	1,243,726	75,475	30,135	45,340	-	-	-	-	-	174,596
-	-	-	-	49,781	18,043	31,738	-	-	-	-	-	869,879
-	-	-	-	54,311	22,572	31,738	-	-	256,001	-	-	1,518,799
-	-	-	1,599,077	70,476	38,737	31,738	-	-	-	-	-	299,416
-	-	-	-	9,068	-	9,068	-	-	-	-	-	117,105
-	-	-	-	13,602	-	13,602	-	-	-	-	-	1,183,394
-	-	-	-	9,068	-	9,068	-	-	-	-	-	66,035
-	-	-	-	9,068	-	9,068	-	-	-	-	-	92,650
-	-	-	-	13,602	-	13,602	-	-	-	-	-	135,918
-	-	-	-	9,068	-	9,068	-	-	-	-	-	148,085
-	-	-	-	9,068	-	9,068	-	-	-	-	-	141,100
-	-	-	-	18,136	-	18,136	-	-	-	-	-	149,326
-	-	-	-	13,602	-	13,602	-	-	-	-	-	69,631
-	-	-	-	9,068	-	9,068	-	-	-	-	-	102,820
-	-	-	-	13,602	-	13,602	-	-	-	200,000	-	145,429
-	-	-	-	13,602	-	13,602	-	-	-	-	-	96,349
-	-	-	-	18,136	-	18,136	-	-	-	3,000,000	-	342,192
-	-	-	-	13,602	-	13,602	-	-	-	6,500,000	-	470,830
-	-	-	-	13,602	-	13,602	-	-	-	3,317,305	-	321,052
-	-	-	-	13,602	-	13,602	-	-	-	-	-	53,562
-	-	-	-	13,602	-	13,602	-	-	-	-	-	144,693
-	-	-	-	13,602	-	13,602	-	-	-	-	-	94,575
-	-	-	-	13,602	-	13,602	-	-	-	-	-	70,768
-	-	-	-	13,602	-	13,602	-	-	-	-	-	145,200
-	-	-	-	9,068	-	9,068	-	-	-	-	-	80,010
-	-	-	-	13,602	-	13,602	-	-	-	-	-	143,583
-	-	-	-	9,068	-	9,068	-	-	-	-	-	905,949
-	-	-	-	13,602	-	13,602	-	-	-	-	-	107,770
-	-	-	-	13,602	-	13,602	-	-	-	-	-	165,504
-	-	-	-	13,602	-	13,602	-	-	-	-	-	257,404
-	-	-	-	18,136	-	18,136	-	-	-	-	-	906,637
-	-	-	-	13,602	-	13,602	-	-	-	-	-	49,387
-	-	-	-	9,068	-	9,068	-	-	-	-	-	108,788
-	-	-	-	18,136	-	18,136	-	-	-	-	-	263,962

TABLE 28: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

				01 Production and Marketing					04 Works and Transport		07 Education	
o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant
-	-	-	-	18,136	-	18,136	-	-	-	-	-	124,385
-	-	-	-	9,068	-	9,068	-	-	-	-	-	346,139
-	-	-	-	9,068	-	9,068	-	-	-	-	200,000	183,527
-	-	-	-	9,068	-	9,068	-	-	-	-	-	219,588
-	-	-	-	9,068	-	9,068	-	-	-	-	200,000	238,186
-	-	-	-	9,068	-	9,068	-	-	-	-	-	132,885
-	-	-	-	9,068	-	9,068	-	-	-	1,000,000	-	270,277
-	-	-	-	9,068	-	9,068	-	-	-	-	-	206,778
-	-	-	-	9,068	-	9,068	-	-	-	-	-	1,027,330
-	-	-	-	9,068	-	9,068	-	-	-	1,000,000	-	160,182
-	-	-	-	9,068	-	9,068	-	-	-	-	-	141,493
24,782,211	14,497,593	10,284,618	20,452,019	59,356,557	5,533,511	6,737,532	47,085,515	600,000	10,910,249	22,806,892	1,634,082	158,393,372

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

		08 Health					09 Water and Environment					13 Public Sector Management	Total
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Water and Environment - Development Conditional Grant</i>	<i>Transitional Development - Water</i>	<i>Transitional Development Grant - Sanitation (Water & Environment)</i>	<i>Transitional Development - Water Ad Hoc</i>	<i>Transitional Development - PSM Ad Hoc</i>	<i>Total Development Grants</i>	
798,502	565,414	-	-	378,120	150,000	228,120	542,691	19,802	19,802	-	-	4,412,643	
160,000	125,004	-	-	347,594	150,000	197,594	326,998	-	-	-	-	1,260,565	
798,502	134,609	500,000	500,000	100,795	-	100,795	332,977	-	-	-	-	2,621,354	
798,502	583,493	-	-	649,516	-	649,516	1,420,284	19,802	19,802	-	-	5,954,462	
798,502	301,619	-	-	2,599,450	2,370,435	229,015	658,240	19,802	19,802	-	-	5,564,769	
798,502	396,397	-	-	414,136	150,000	264,136	375,394	-	-	-	500,000	4,263,229	
798,502	188,072	-	-	1,388,527	1,155,217	233,310	710,867	19,802	19,802	-	-	3,219,740	
798,502	172,178	-	-	1,003,110	855,217	147,893	257,212	19,802	19,802	-	-	2,558,583	
798,502	462,490	-	-	289,421	-	289,421	673,186	19,802	19,802	-	-	3,095,543	
1,142,786	417,589	-	-	221,227	-	221,227	637,427	19,802	19,802	-	-	5,081,935	
798,502	211,810	500,000	500,000	185,045	-	185,045	640,071	19,802	19,802	-	1,100,000	5,308,348	
1,500,000	146,923	-	-	1,371,988	1,185,217	186,771	289,128	19,802	19,802	-	1,365,359	5,355,034	
798,502	615,614	-	-	2,535,962	2,040,435	495,527	817,478	19,802	19,802	-	300,000	6,352,948	
-	97,263	-	-	116,632	-	116,632	283,642	-	-	-	200,000	1,019,349	
1,328,714	239,600	-	-	274,533	180,000	94,533	342,012	19,802	19,802	-	-	2,599,885	
1,597,005	421,625	-	-	431,479	150,000	281,479	1,050,241	19,802	19,802	-	-	7,468,074	
798,502	420,512	-	-	1,128,649	480,000	648,649	670,774	19,802	19,802	-	-	7,339,115	
-	534,160	-	-	553,893	330,000	223,893	357,949	19,802	19,802	-	100,000	2,627,794	
798,502	158,116	-	-	451,822	330,000	121,822	251,515	19,802	19,802	-	-	2,007,895	
798,502	255,513	-	-	1,635,386	1,335,217	300,168	664,178	19,802	19,802	-	-	5,924,980	
1,598,502	245,050	-	-	1,166,936	1,005,217	161,718	510,734	400,000	-	400,000	200,000	4,736,205	
800,000	479,649	-	-	680,567	150,000	530,567	835,544	19,802	19,802	-	60,000	6,396,681	
798,502	511,034	-	-	2,401,625	1,950,000	451,625	503,552	369,802	19,802	350,000	300,000	7,827,663	
-	194,841	-	-	583,786	330,000	253,786	346,123	19,802	19,802	-	-	2,085,093	
798,502	316,434	200,000	200,000	503,465	150,000	353,465	745,647	19,802	19,802	-	-	3,652,103	
798,502	216,173	-	-	129,267	-	129,267	426,959	19,802	19,802	-	-	2,183,292	
798,502	203,236	-	-	236,810	-	236,810	553,479	19,802	19,802	-	-	1,867,252	
798,502	401,024	-	-	269,900	-	269,900	695,735	-	-	-	-	2,742,862	
798,502	485,743	-	-	2,580,064	2,280,000	300,064	912,056	19,802	19,802	-	-	8,971,825	
798,502	175,092	-	-	2,215,470	1,800,000	415,470	367,739	-	-	-	-	4,132,482	
798,502	334,896	400,000	400,000	360,650	150,000	210,650	716,091	19,802	19,802	-	400,000	6,855,915	
-	209,037	-	-	110,101	-	110,101	551,901	19,802	19,802	-	-	1,857,980	
798,502	545,656	-	-	161,961	-	161,961	517,256	19,802	19,802	-	-	2,108,627	
798,502	1,141,049	-	-	1,754,579	1,335,217	419,362	1,161,641	19,802	19,802	-	100,000	9,813,962	
1,486,913	165,295	-	-	259,236	-	259,236	768,909	19,802	19,802	-	-	3,807,145	
1,415,860	380,500	-	-	376,740	-	376,740	669,154	-	-	-	-	3,917,423	
1,009,024	235,600	-	-	86,007	-	86,007	550,262	19,802	19,802	-	-	1,947,984	
210,522	143,889	400,000	400,000	1,169,527	1,035,217	134,310	249,186	-	-	-	-	2,684,984	
-	352,295	-	-	340,586	-	340,586	826,850	19,802	19,802	-	304,755	3,817,660	
1,142,786	955,116	-	-	2,804,706	2,100,000	704,706	955,530	19,802	19,802	-	100,000	9,758,267	
210,522	761,851	220,000	220,000	424,283	-	424,283	757,540	19,802	19,802	-	-	6,247,367	
798,502	122,515	-	-	96,551	-	96,551	591,902	19,802	19,802	-	-	1,899,107	
798,502	262,773	-	-	279,797	150,000	129,797	409,094	19,802	19,802	-	-	2,853,149	
1,597,005	245,288	-	-	273,991	150,000	123,991	648,988	-	-	-	-	2,842,441	
1,525,535	406,298	-	-	2,765,457	2,370,435	395,022	643,543	19,802	19,802	-	200,000	9,316,140	
798,502	137,564	-	-	1,279,275	1,155,217	124,057	429,656	19,802	19,802	-	-	3,305,066	
798,502	229,147	-	-	296,939	-	296,939	733,976	-	-	-	-	2,255,140	
798,502	348,837	-	-	382,069	150,000	232,069	906,411	19,802	19,802	-	-	4,825,401	
798,502	338,859	-	-	672,495	330,000	342,495	413,091	19,802	19,802	-	375,080	4,949,455	
-	552,585	-	-	406,704	150,000	256,704	927,162	19,802	19,802	-	-	4,378,182	
798,502	320,891	-	-	1,395,202	1,185,217	209,984	444,329	19,802	19,802	-	-	4,135,185	
1,597,005	324,546	-	-	512,975	-	512,975	585,275	-	-	-	-	3,600,021	
1,597,005	293,873	-	-	940,938	330,000	610,938	1,215,147	19,802	19,802	-	-	6,316,527	
-	2,197,861	-	-	1,855,158	1,185,217	669,940	864,031	19,802	19,802	-	200,000	15,078,133	
1,597,005	903,200	-	-	2,534,475	2,100,000	434,475	1,696,994	-	-	-	-	10,750,011	

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

		08 Health					09 Water and Environment					13 Public Sector Management	Total
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Water and Environment - Development Conditional Grant</i>	<i>Transitional Development - Water</i>	<i>Transitional Development Grant - Sanitation (Water & Environment)</i>	<i>Transitional Development - Water Ad Hoc</i>	<i>Transitional Development - PSM Ad Hoc</i>	<i>Total Development Grants</i>	
1,202,874	157,611	-	-	214,380	-	214,380	830,824	-	-	-	200,000	2,982,467	
-	678,309	-	-	662,625	150,000	512,625	765,939	19,802	19,802	-	-	3,409,075	
-	122,340	-	-	91,079	-	91,079	382,810	19,802	19,802	-	-	745,843	
-	1,964,102	-	-	1,569,330	150,000	1,419,330	1,472,951	19,802	19,802	-	-	10,879,220	
798,502	245,140	-	-	822,878	480,000	342,878	763,141	19,802	19,802	-	-	4,094,493	
1,597,005	166,387	480,000	480,000	831,391	480,000	351,391	658,718	19,802	19,802	-	-	4,436,992	
798,502	137,992	500,000	500,000	300,409	150,000	150,409	453,159	-	-	-	-	2,247,914	
798,502	138,950	-	-	1,497,860	1,365,217	132,643	291,759	-	-	-	-	3,354,626	
1,398,502	341,895	-	-	2,229,625	2,040,435	189,190	436,071	-	-	-	200,000	4,972,427	
1,009,024	178,604	-	-	366,674	150,000	216,674	537,721	19,802	19,802	-	-	2,907,560	
798,502	196,577	-	-	3,209,203	3,075,652	133,551	312,961	19,802	19,802	-	-	4,637,050	
-	387,225	-	-	300,967	150,000	150,967	440,726	19,802	19,802	-	-	3,307,617	
798,502	140,510	300,000	300,000	282,355	150,000	132,355	305,676	19,802	19,802	-	-	3,932,498	
798,502	283,707	-	-	279,344	150,000	129,344	406,419	19,802	19,802	-	-	3,615,358	
1,597,005	347,272	-	-	485,457	150,000	335,457	778,260	-	-	-	300,000	3,679,122	
798,502	296,061	-	-	3,556,305	3,315,217	241,088	677,760	19,802	19,802	-	-	6,011,921	
798,502	140,576	-	-	108,452	-	108,452	290,344	19,802	19,802	-	-	1,475,139	
798,502	229,998	-	-	396,512	150,000	246,512	656,897	19,802	19,802	-	-	3,611,920	
798,502	158,587	-	-	1,600,821	1,335,217	265,604	253,607	-	-	-	-	3,444,049	
798,502	114,445	-	-	1,507,411	1,335,217	172,194	390,294	19,802	19,802	-	-	2,909,076	
798,502	230,116	-	-	1,371,837	1,185,217	186,620	349,542	-	-	-	300,000	3,143,602	
-	251,926	-	-	1,270,907	1,005,217	265,690	791,433	-	-	-	-	2,925,970	
798,502	684,438	-	-	720,356	330,000	390,356	954,159	19,802	19,802	-	100,000	4,634,416	
798,502	136,373	-	-	1,169,876	1,005,217	164,659	396,362	19,802	19,802	-	-	3,205,108	
798,502	206,027	-	-	143,915	-	143,915	454,207	19,802	19,802	-	-	1,706,890	
-	571,636	-	-	154,661	-	154,661	616,855	19,802	19,802	-	-	2,583,239	
-	603,660	400,000	400,000	231,002	-	231,002	755,657	19,802	19,802	-	-	4,052,122	
798,502	670,833	-	-	2,300,732	1,950,000	350,732	968,520	19,802	19,802	-	-	8,414,540	
798,502	196,769	-	-	1,126,170	1,005,217	120,953	396,424	19,802	19,802	-	-	4,548,473	
798,502	92,410	-	-	256,513	150,000	106,513	288,792	-	-	-	-	1,920,905	
-	214,703	-	-	1,121,489	1,005,217	116,272	481,608	-	-	-	200,000	2,204,703	
1,498,502	183,749	-	-	1,465,518	1,335,217	130,300	329,117	-	-	-	-	3,986,682	
798,502	193,762	-	-	1,672,366	1,365,217	307,149	849,437	-	-	-	-	3,685,913	
798,502	528,509	-	-	2,993,160	2,745,652	247,508	627,207	19,802	19,802	-	-	5,841,925	
-	287,739	-	-	1,305,460	1,155,217	150,243	426,390	19,802	19,802	-	-	2,747,491	
798,502	355,615	-	-	251,188	-	251,188	556,077	19,802	19,802	-	100,000	4,498,680	
798,502	232,274	-	-	278,015	150,000	128,015	412,904	19,802	19,802	-	-	3,966,784	
798,502	226,382	-	-	661,765	510,000	151,765	717,353	19,802	19,802	-	-	3,571,685	
1,597,005	190,622	-	-	393,659	330,000	63,659	150,898	19,802	19,802	-	407,416	3,353,381	
798,502	356,797	400,000	400,000	850,389	480,000	370,389	716,752	-	-	-	-	3,695,130	
798,502	196,059	400,000	400,000	3,336,530	3,135,217	201,312	535,897	19,802	19,802	-	-	6,664,880	
-	168,898	-	-	280,903	150,000	130,903	369,216	19,802	19,802	-	400,000	2,539,850	
798,502	272,266	-	-	1,197,092	1,005,217	191,874	645,089	19,802	19,802	-	-	4,899,652	
210,522	142,246	-	-	64,119	-	64,119	406,938	19,802	19,802	-	-	2,081,151	
798,502	234,046	-	-	662,608	510,000	152,608	321,185	19,802	19,802	-	250,000	2,959,800	
798,502	396,695	-	-	1,711,597	1,335,217	376,379	514,206	19,802	19,802	-	650,000	4,737,775	
-	383,716	-	-	377,625	-	377,625	367,349	-	-	-	-	1,613,555	
798,502	294,655	-	-	92,982	-	92,982	482,115	19,802	19,802	-	-	1,787,111	
1,009,024	235,488	-	-	750,754	330,000	420,754	909,396	-	-	-	-	3,349,387	
798,502	437,634	-	-	697,553	330,000	367,553	652,915	19,802	19,802	-	-	4,562,310	
798,502	305,923	-	-	341,163	150,000	191,163	581,758	-	-	-	-	2,528,224	
-	227,102	-	-	325,152	150,000	175,152	222,420	19,802	19,802	-	-	1,636,710	
798,502	542,998	-	-	678,283	480,000	198,283	343,923	-	-	-	200,000	3,102,185	
2,086,573	449,905	-	-	1,448,049	1,335,217	112,831	465,980	19,802	19,802	-	-	5,058,598	
1,597,005	229,719	-	-	648,710	510,000	138,710	365,545	19,802	19,802	-	-	3,449,193	

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

		08 Health					09 Water and Environment					13 Public Sector Management	Total
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Water and Environment - Development Conditional Grant</i>	<i>Transitional Development - Water</i>	<i>Transitional Development Grant - Sanitation (Water & Environment)</i>	<i>Transitional Development - Water Ad Hoc</i>	<i>Transitional Development - PSM Ad Hoc</i>	<i>Total Development Grants</i>	
1,597,005	110,202	-	-	657,047	510,000	147,047	279,493	19,802	19,802	-	-	2,760,382	
1,597,005	738,382	-	-	880,513	480,000	400,513	715,848	19,802	19,802	-	300,000	6,344,369	
798,502	430,590	400,000	400,000	2,693,470	2,280,000	413,470	1,067,283	19,802	19,802	-	300,000	7,777,442	
-	172,174	-	-	627,265	510,000	117,265	283,829	19,802	19,802	-	-	2,189,787	
1,113,154	423,250	-	-	675,516	150,000	525,516	630,761	19,802	19,802	-	300,000	3,966,842	
798,502	222,618	-	-	135,731	-	135,731	498,806	19,802	19,802	-	-	1,825,483	
798,502	115,429	-	-	113,767	-	113,767	562,471	-	-	-	500,000	2,198,122	
-	129,370	-	-	318,270	150,000	168,270	630,672	-	-	-	-	1,149,191	
798,502	102,882	-	-	71,139	-	71,139	128,457	19,802	19,802	-	-	1,556,654	
798,502	181,112	-	-	281,732	-	281,732	700,556	19,802	19,802	-	100,000	3,884,113	
1,029,210	434,251	-	-	328,368	150,000	178,368	386,712	19,802	19,802	-	-	3,145,909	
-	140,515	-	-	112,934	-	112,934	444,094	19,802	19,802	-	-	775,801	
1,309,835	107,693	-	-	446,215	330,000	116,215	273,296	19,802	19,802	-	-	2,957,535	
943,930	667,596	-	-	3,402,852	3,135,217	267,635	643,249	19,802	19,802	-	-	7,140,072	
-	127,170	-	-	154,266	-	154,266	493,193	19,802	19,802	-	200,000	1,332,862	
900,000	138,394	-	-	990,621	855,217	135,404	298,954	19,802	19,802	-	-	2,669,355	
798,502	503,675	-	-	232,398	-	232,398	826,107	19,802	19,802	-	200,000	3,721,922	
798,502	188,057	-	-	114,762	-	114,762	248,985	19,802	19,802	-	200,000	2,402,955	
-	428,584	500,000	500,000	2,235,388	1,890,435	344,954	758,079	19,802	19,802	-	200,000	4,906,189	
-	106,163	-	-	319,461	180,000	139,461	261,004	19,802	19,802	-	382,597	2,005,200	
798,502	283,901	-	-	198,052	-	198,052	241,831	19,802	19,802	-	300,000	3,112,594	
-	174,596	-	-	126,591	-	126,591	395,982	19,802	19,802	-	-	2,055,569	
798,502	71,376	-	-	54,644	-	54,644	204,148	19,802	19,802	-	300,000	1,519,165	
1,379,205	139,594	-	-	107,994	-	107,994	311,051	-	-	-	-	2,266,922	
-	299,416	-	-	231,396	-	231,396	751,723	-	-	-	-	2,984,385	
-	117,105	-	-	315,387	-	315,387	-	-	-	-	-	5,692,131	
1,095,708	87,686	-	-	148,311	-	148,311	-	-	-	-	-	4,974,761	
-	66,035	-	-	-	-	-	-	-	-	-	-	2,372,769	
-	92,650	-	-	101,434	-	101,434	-	-	-	-	-	3,913,867	
-	135,918	-	-	308,370	180,000	128,370	-	-	-	-	-	7,549,879	
-	148,085	-	-	453,976	-	453,976	-	-	-	-	200,000	1,301,475	
-	141,100	-	-	90,639	-	90,639	-	-	-	-	-	464,065	
-	149,326	-	-	911,292	-	911,292	-	-	-	-	-	1,476,891	
-	69,631	-	-	50,120	-	50,120	-	-	-	-	200,000	2,495,145	
-	102,820	-	-	374,651	-	374,651	-	-	-	-	400,000	5,272,170	
-	145,429	-	-	204,678	-	204,678	-	-	-	-	-	739,839	
-	96,349	-	-	71,214	-	71,214	-	-	-	-	150,000	493,837	
-	342,192	-	-	322,107	-	322,107	-	-	-	-	-	4,694,410	
-	470,830	-	-	507,029	-	507,029	-	-	-	-	-	8,487,780	
-	321,052	-	-	1,046,293	-	1,046,293	-	-	-	-	-	5,771,071	
-	53,562	-	-	-	-	-	-	-	-	-	-	178,325	
-	144,693	-	-	52,863	-	52,863	-	-	-	-	200,000	740,009	
-	94,575	-	-	271,324	-	271,324	-	-	-	-	-	4,393,834	
-	70,768	-	-	2,934,802	2,655,217	279,585	-	-	-	-	-	3,232,008	
-	145,200	-	-	742,038	-	742,038	-	-	-	-	100,000	9,065,212	
-	80,010	400,000	400,000	324,171	-	324,171	-	-	-	-	-	1,010,883	
-	143,583	-	-	381,251	-	381,251	-	-	-	-	100,000	8,310,702	
798,502	107,446	-	-	389,153	-	389,153	-	-	-	-	-	6,706,544	
-	107,770	-	-	56,071	-	56,071	-	-	-	-	-	368,156	
-	165,504	-	-	140,883	-	140,883	-	-	-	-	400,000	1,056,269	
-	257,404	-	-	214,696	-	214,696	-	-	-	-	-	1,034,489	
798,502	108,135	-	-	-	-	-	-	-	-	-	200,000	5,699,686	
-	49,387	-	-	-	-	-	-	-	-	-	-	235,109	
-	108,788	-	-	125,608	-	125,608	-	-	-	-	-	422,511	
-	263,962	-	-	268,347	180,000	88,347	-	-	-	-	-	860,130	

TABLE 28: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2021/22- DEVELOPMENT (USHS'000)

		08 Health					09 Water and Environment				13 Public Sector Management	Total
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	Transitional Development - Health	<i>Transitional Development - Health Ad Hoc</i>	Health - Development Conditional Grant	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	Water and Environment - Development Conditional Grant	Transitional Development - Water	<i>Transitional Development Grant - Sanitation (Water & Environment)</i>	<i>Transitional Development - Water Ad Hoc</i>	Transitional Development - PSM Ad Hoc	Total Development Grants
-	124,385	-	-	90,178	-	90,178	-	-	-	-	-	648,140
-	346,139	-	-	302,114	-	302,114	-	-	-	-	-	5,534,409
-	183,527	-	-	219,047	-	219,047	-	-	-	-	-	11,616,385
-	219,588	-	-	302,181	-	302,181	-	-	-	-	-	10,512,255
-	238,186	-	-	231,168	-	231,168	-	-	-	-	-	6,089,365
-	132,885	-	-	136,189	-	136,189	-	-	-	-	-	4,346,446
-	270,277	-	-	289,495	-	289,495	-	-	-	-	-	8,258,621
-	206,778	-	-	1,080,692	855,217	225,475	-	-	-	-	-	7,616,573
798,502	228,828	400,000	400,000	1,998,216	1,800,000	198,216	-	-	-	-	-	9,113,900
-	160,182	-	-	239,459	-	239,459	-	-	-	-	-	5,065,529
-	141,493	-	-	154,367	-	154,367	-	-	-	-	-	7,563,964
106,373,445	52,019,927	6,400,000	6,400,000	132,410,958	88,600,000	43,810,958	77,000,000	2,750,000	2,000,000	750,000	14,345,206	712,293,728

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)
		(1)	(2)	(3)	(4)	(5)	(6)
501	Adjumani District	18,679,966,243	8,880,217,292	1,927,823,106	77,184,910	77,184,910	1,587,357,252
502	Apac District	13,701,549,844	9,648,193,450	5,164,703,166	0	0	422,834,465
503	Arua District	6,915,326,310	11,340,811,966	6,281,483,774	1,075,526,343	409,407,383	426,145,850
504	Bugiri District	21,082,646,427	16,923,221,707	6,830,808,963	401,595,762	378,931,048	294,107,290
505	Bundibugyo District	21,165,946,201	12,630,825,092	1,360,208,407	208,997,939	148,765,829	756,222,584
506	Bushenyi District	17,984,832,552	11,252,627,104	4,140,265,077	550,083,173	362,376,072	679,805,429
507	Busia District	20,462,643,531	12,673,152,244	3,552,263,062	398,882,794	345,667,330	670,694,980
508	Gulu District	16,108,706,367	9,248,020,643	5,103,561,512	739,374,235	724,663,677	161,572,978
509	Hoima District	12,075,237,602	7,558,838,000	2,454,644,122	0	0	1,345,235,000
510	Iganga District	22,681,178,317	12,260,163,547	4,701,347,714	166,475,124	101,362,173	590,290,000
511	Jinja District	20,894,944,522	9,901,066,938	4,107,685,247	10,874,313	0	1,183,503,772
512	Kabale District	21,864,000,202	12,281,690,169	4,799,903,733	2,441,785,989	2,346,465,307	481,087,998
513	Kabarole District	12,893,757,842	8,182,449,499	3,220,560,285	43,582,544	0	729,853,000
514	Kaberamaido District	9,449,194,993	5,569,784,614	1,539,002,020	8,468,304	0	173,943,938
515	Kalangala District	9,128,275,235	2,971,787,476	709,734,738	0	0	624,837,273
517	Kamuli District	28,457,807,241	15,685,942,981	4,654,373,600	3,227,704,717	3,008,984,822	545,891,000
518	Kamwenge District	16,660,412,208	9,673,776,549	2,475,735,821	184,857,760	68,210,661	918,677,000
519	Kanungu District	25,891,215,762	13,963,021,831	3,092,438,795	95,202,165	53,461,838	1,382,408,496
520	Kapchorwa District	11,411,120,335	7,051,569,975	1,698,410,465	333,986,805	278,280,250	266,229,451
521	Kasese District	43,728,359,555	23,766,766,044	4,896,599,024	1,480,110,087	1,415,666,125	2,318,092,383
522	Katakwi District	14,898,302,682	11,047,357,179	1,783,190,760	282,101,334	199,115,086	716,061,160
523	Kayunga District	24,266,413,125	10,511,084,921	2,086,625,681	1,244,340,315	891,173,012	841,923,000
524	Kibaale District	11,473,358,176	6,612,028,553	1,565,136,940	0	0	209,023,387
525	Kiboga District	15,352,240,536	6,947,681,957	999,359,740	40,431,399	0	791,913,000
526	Kisoro District	26,942,547,593	10,199,444,804	2,286,499,461	200,227,211	200,227,211	656,867,000
527	Kitgum District	17,652,167,566	9,639,750,078	2,617,396,187	1,113,773,708	547,081,301	246,456,410
528	Kotido District	6,959,094,141	4,675,239,049	432,003,442	764,614,629	720,456,291	98,342,153
529	Kumi District	14,995,730,714	14,246,763,702	3,628,866,225	200,752,957	113,448,738	595,722,000
530	Kyenjojo District	20,471,535,716	17,571,200,026	3,328,124,520	170,392,398	127,017,714	713,127,315
531	Lira District	18,355,213,744	11,407,234,813	4,832,222,630	2,443,484,910	2,310,036,754	449,082,499
532	Luwero District	38,632,973,741	18,068,053,308	5,144,938,349	974,084,885	764,162,888	2,941,453,815
533	Masaka District	8,114,560,024	7,741,567,427	5,160,621,864	657,853,240	460,945,727	355,402,791
534	Masindi District	14,331,173,744	8,253,004,010	2,869,622,300	402,657,142	337,409,569	1,133,517,388
535	Mayuge District	24,789,465,517	11,936,167,944	1,605,711,590	68,050,654	1,387,868	694,321,519
536	Mbale District	20,011,550,455	17,109,311,761	6,108,638,427	321,591,743	243,013,022	584,000,000
537	Mbarara District	14,986,094,630	10,364,459,351	5,450,475,067	66,122,133	66,122,133	992,859,325
538	Moroto District	8,795,228,732	4,293,704,258	625,567,212	0	0	243,760,982
539	Moyo District	13,255,131,119	7,142,783,860	2,374,648,723	0	0	780,230,000

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)
		(1)	(2)	(3)	(4)	(5)	(6)
540	Mpigi District	17,537,253,323	10,013,762,342	3,531,189,889	317,158,624	312,355,855	932,989,671
541	Mubende District	15,309,491,254	10,843,939,702	2,988,473,494	154,123,365	47,213,787	468,495,530
542	Mukono District	28,924,033,241	15,628,932,732	4,756,670,723	1,907,057,554	1,898,421,474	2,850,400,000
543	Nakapiripirit District	7,380,334,274	3,946,384,488	635,103,122	0	0	148,085,600
544	Nakasongola District	19,002,683,000	7,711,859,280	786,004,558	227,425,626	8,933,076	828,000,000
545	Nebbi District	17,044,321,230	11,817,166,279	4,746,424,083	0	0	541,000,000
546	Ntungamo District	31,008,193,415	17,961,082,869	4,330,600,132	216,697,633	81,144,509	841,044,993
547	Pader District	18,366,061,763	11,423,930,444	2,835,427,220	0	0	680,000,000
548	Pallisa District	18,482,458,840	14,067,574,064	4,612,860,345	633,560,081	633,560,081	350,775,739
549	Rakai District	22,654,579,095	12,754,760,888	3,881,822,790	491,130,539	222,034,208	573,561,000
550	Rukungiri District	24,885,158,734	15,188,542,023	4,575,913,555	1,559,505,994	1,556,133,644	810,772,129
551	Sembabule District	19,416,154,151	9,113,736,275	1,701,766,546	11,629,821	0	627,023,378
552	Sironko District	18,433,589,662	17,875,923,985	2,845,270,963	45,590,710	0	537,805,000
553	Soroti District	12,044,746,898	12,364,390,156	5,939,939,248	2,126,036,427	2,109,787,335	430,632,600
554	Tororo District	32,756,685,692	23,508,934,194	6,771,897,093	2,302,056,061	2,181,351,288	1,756,905,259
555	Wakiso District	36,355,988,273	20,523,257,021	5,358,769,849	275,569,839	69,703,026	15,464,933,431
556	Yumbe District	25,094,602,409	18,321,575,141	1,115,992,589	279,497,308	107,056,760	3,176,810
557	Butaleja District	20,327,411,837	12,055,746,402	2,791,939,850	24,214,197	0	120,724,378
558	Ibanda District	13,363,819,254	8,032,156,809	2,795,362,016	104,698,588	104,698,588	734,369,168
559	Kaabong District	9,565,790,821	7,160,942,326	333,425,896	10,210,417	0	130,397,153
560	Isingiro District	24,993,169,756	14,680,996,147	2,290,032,903	588,301,092	498,764,854	1,222,220,000
561	Kaliro District	18,581,419,890	11,950,383,104	2,780,161,937	22,945,092	8,232,048	187,672,253
562	Kiruhura District	10,682,875,297	6,026,532,762	902,915,178	0	0	1,051,833,000
563	Koboko District	10,682,859,978	6,990,944,937	1,668,872,601	149,261,195	0	594,020,900
564	Amolatar District	10,999,360,019	9,152,289,303	2,009,422,466	100,305,491	0	676,169,000
565	Amuria District	12,949,781,927	10,096,591,610	1,733,355,578	0	0	407,398,884
566	Manafwa District	13,972,321,736	12,804,520,955	2,365,481,033	201,779,522	87,439,131	645,377,756
567	Bukwo District	14,197,051,383	9,298,556,921	872,222,082	648,650,082	648,650,082	374,939,000
568	Mityana District	18,982,831,839	9,600,255,438	2,152,566,737	0	0	747,345,912
569	Nakaseke District	19,534,258,561	9,095,667,488	1,232,864,830	148,324,727	50,094,737	1,516,272,349
570	Amuru District	12,995,194,026	6,708,543,629	1,131,347,697	0	0	240,625,824
571	Budaka District	15,084,012,088	9,674,643,244	1,605,392,705	182,030,872	22,102,271	254,770,155
572	Oyam District	21,290,926,533	13,338,107,930	3,215,008,474	2,135,974,545	1,871,891,320	537,202,262
573	Abim District	10,819,734,211	8,070,241,169	1,837,808,950	259,092,132	0	38,222,422
574	Namutumba District	16,616,687,373	11,199,531,235	1,239,594,874	255,579,133	129,285,472	294,000,000
575	Dokolo District	13,174,683,333	8,160,190,061	1,648,192,912	129,798,951	33,177,600	357,259,000
576	Buliisa District	9,069,144,241	4,414,968,778	451,978,379	64,772,630	0	203,645,203
577	Maracha District	14,768,809,921	9,994,382,767	1,895,958,204	26,384,061	13,639,073	183,194,659

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)
		(1)	(2)	(3)	(4)	(5)	(6)
578	Bukedea District	16,955,052,001	12,911,598,963	1,578,522,528	0	0	85,662,147
579	Bududa District	15,346,775,497	13,861,432,151	1,444,335,216	0	0	265,253,000
580	Lyantonde District	10,770,640,644	4,394,792,970	380,881,109	33,008,309	25,246,582	190,414,000
581	Amudat District	4,759,503,436	4,045,098,068	208,359,690	0	0	46,873,389
582	Buikwe District	13,150,781,939	6,628,056,711	1,359,309,943	0	0	1,235,227,000
583	Buyende District	13,208,995,384	8,715,705,384	984,776,922	0	0	364,306,000
584	Kyegegwa District	12,416,504,728	11,776,188,507	3,876,235,680	0	0	1,029,060,000
585	Lamwo District	11,624,095,315	7,011,704,869	312,426,087	0	0	657,100,000
586	Otuke District	10,230,449,383	5,433,589,378	446,605,015	352,156,096	187,381,917	228,092,000
587	Zombo District	13,533,482,084	9,977,242,245	2,680,242,190	482,311,369	354,625,297	1,123,200,000
588	Alebtong District	14,129,730,550	8,305,802,219	1,199,961,542	0	0	362,131,668
589	Bulambuli District	13,213,207,297	11,031,604,212	1,612,255,860	89,879,568	50,497,341	228,801,500
590	Buvuma District	7,586,856,089	3,797,385,594	163,111,946	0	0	190,468,832
591	Gomba District	12,478,665,429	6,520,755,485	680,700,460	235,062,789	235,062,789	617,540,000
592	Kiryandongo District	14,368,998,669	7,115,423,029	902,572,753	40,790,668	0	140,558,849
593	Luuka District	16,778,855,246	8,951,576,871	1,319,618,103	139,786,791	139,786,791	152,792,782
594	Namayingo District	15,392,985,606	6,972,600,088	947,080,060	0	0	202,098,818
595	Ntoroko District	8,930,750,914	5,045,511,651	1,074,972,840	34,011,926	0	779,720,000
596	Serere District	19,722,226,836	10,513,480,029	2,072,395,735	0	0	1,025,011,000
597	Kyankwanzi District	15,259,044,186	9,480,972,766	754,392,136	27,404,178	0	550,906,000
598	Kalungu District	15,559,159,461	8,823,465,758	2,666,529,180	0	0	676,169,000
599	Lwengo District	17,122,162,977	7,622,055,871	1,322,206,889	160,541,128	127,799,398	701,952,305
600	Bukomansimbi District	11,277,320,426	7,030,851,555	2,336,880,954	0	0	151,000,000
601	Mitooma District	16,852,784,743	9,288,593,907	1,453,465,121	202,996,966	49,954,409	577,806,000
602	Rubirizi District	11,109,705,150	5,281,313,826	515,009,721	59,079,277	27,256,308	368,419,848
603	Ngora District	10,951,463,765	8,345,643,316	1,558,029,901	1,152,776,959	1,080,326,423	756,169,000
604	Napak District	9,239,844,729	5,185,560,526	189,953,172	0	0	180,000,000
605	Kibuku District	12,993,954,176	8,689,782,555	1,073,810,948	106,640,813	81,197,847	168,326,710
606	Nwoya District	11,297,133,363	5,809,397,204	820,798,730	228,939,868	176,681,189	596,930,800
607	Kole District	15,226,658,619	7,766,731,495	1,951,120,925	423,138,180	140,493,524	470,000,000
608	Butambala District	14,645,993,985	6,976,980,163	2,831,086,486	194,558,779	95,961,606	171,168,775
609	Sheema District	16,910,397,451	7,873,757,133	1,712,178,792	0	0	497,081,168
610	Buhweju District	9,100,705,638	5,928,917,706	595,327,959	0	0	150,201,000
611	Agago District	17,418,404,945	11,304,459,241	1,184,881,994	136,760,885	22,997,808	280,000,000
612	Kween District	11,478,387,427	7,839,696,150	520,107,640	0	0	245,259,247
613	Kagadi District	19,436,123,514	13,784,014,911	1,364,044,521	147,885,463	0	897,200,000
614	Kakumiro District	12,167,442,664	9,679,659,535	896,137,937	66,960,357	66,960,357	436,508,846
615	Omoro District	14,921,759,911	6,581,183,430	899,448,833	0	0	0

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)
		(1)	(2)	(3)	(4)	(5)	(6)
616	Rubanda District	17,101,546,376	8,746,529,400	1,850,442,634	49,958,199	0	584,972,657
617	Namisindwa District	15,884,516,922	13,334,768,728	1,296,703,942	81,790,978	0	320,000,000
618	Pakwach District	11,420,855,853	5,636,244,332	521,799,735	0	0	1,200,000,000
619	Butebo District	10,084,500,124	6,836,471,777	869,913,532	0	0	35,605,714
620	Rukiga District	13,738,189,993	5,270,125,901	1,243,243,930	1,759,357,617	865,692,731	285,067,000
621	Kyotera District	21,108,447,935	9,621,911,163	1,209,664,292	71,605,004	5,645,797	924,969,600
622	Bunyangabu District	12,052,862,456	5,906,491,631	655,844,829	59,665,435	59,665,435	487,597,963
623	Nabulatuk District	5,057,693,623	2,484,411,520	149,647,233	0	0	90,551,000
624	Bugweri District	11,854,236,757	5,378,295,081	589,911,445	293,106,338	0	95,222,571
625	Kasanda District	13,651,454,330	9,070,508,549	1,217,414,983	188,698,850	188,698,850	514,555,277
626	Kwania District	15,695,447,242	6,411,096,766	828,923,425	0	0	496,876,000
627	Kapelebyong District	7,674,269,789	4,951,727,594	329,986,159	0	0	157,353,782
628	Kikuube District	11,549,934,424	5,762,713,441	975,849,448	0	0	1,023,406,268
629	Obongi District	7,469,064,111	2,737,657,837	254,657,720	0	0	550,000,000
630	Kazo District	11,005,905,550	5,078,426,875	319,405,809	31,233,300	0	618,266,850
631	Rwampara District	13,577,086,884	4,993,471,084	1,316,781,045	815,069,804	815,069,804	745,234,192
632	Kitagwenda District	11,951,282,209	5,842,171,388	786,152,536	0	0	718,658,000
633	Madi-Okollo District	10,062,965,408	5,835,229,967	759,418,516	0	0	400,000,000
634	Karenga District	5,988,906,832	3,123,680,525	65,003,616	0	0	380,110,500
635	Kalaki District	8,683,671,929	4,400,438,122	428,543,823	0	0	34,268,571
636	Terego District	17,238,407,774	6,174,354,011	300,000,000	0	0	380,000,000
752	Entebbe Municipal Council	4,871,300,719	3,043,289,053	1,328,197,329	37,259,110	17,150,536	8,408,554,000
757	Kabale Municipal Council	7,958,163,413	3,546,495,097	1,165,704,264	0	0	2,157,876,075
762	Moroto Municipal Council	2,413,787,463	1,279,726,407	250,305,584	0	0	603,500,000
764	Tororo Municipal Council	5,336,304,178	2,035,557,555	947,728,477	303,180,676	248,248,308	837,050,000
770	Kasese Municipal Council	8,419,019,961	3,365,673,644	584,240,837	16,382,580	14,601,326	1,183,295,978
772	Mukono Municipal Council	9,843,535,103	2,845,601,251	763,658,988	0	0	4,651,046,000
773	Iganga Municipal Council	3,335,695,165	1,454,162,625	208,677,999	0	0	1,123,904,000
774	Masindi Municipal Council	6,276,510,093	3,170,752,764	731,742,698	37,517,656	0	1,130,000,000
775	Ntungamo Municipal Council	2,536,642,411	1,124,524,600	112,828,952	0	0	653,658,205
776	Busia Municipal Council	3,401,518,607	1,758,018,198	279,104,632	92,920,003	1,746,732	939,880,000
777	Bushenyi- Ishaka Municipal Council	5,872,732,644	3,117,504,886	1,018,546,724	14,396,726	3,845,144	1,078,411,620
778	Rukungiri Municipal Council	5,456,877,372	2,060,904,887	641,491,388	0	0	664,314,368
779	Nansana Municipal Council	9,189,878,264	5,334,229,733	865,741,804	0	0	4,566,111,049
780	Makindye-Ssabagabo Municipal Council	4,156,556,084	2,880,237,838	697,299,324	0	0	7,000,000,000
781	Kira Municipal Council	5,219,198,710	3,996,102,517	549,162,468	0	0	9,545,000,000
782	Kisoro Municipal Council	1,997,291,014	1,171,998,236	135,466,594	0	0	767,953,750
783	Mityana Municipal Council	5,681,408,844	2,804,157,598	393,369,025	0	0	995,000,000

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)
		(1)	(2)	(3)	(4)	(5)	(6)
784	Kitgum Municipal Council	3,563,998,340	2,892,931,598	1,166,026,765	0	0	131,674,557
785	Koboko Municipal Council	4,704,482,894	1,865,402,503	354,662,714	34,715,146	0	470,811,429
786	Mubende Municipal Council	5,171,816,846	3,654,880,808	773,031,967	48,107,492	4,359,788	1,015,773,000
787	Kumi Municipal Council	4,014,991,648	2,237,666,307	516,411,998	0	0	289,028,882
788	Lugazi Municipal Council	4,094,924,741	2,597,085,252	559,165,981	0	0	1,199,000,000
789	Kamuli Municipal Council	4,275,897,637	1,881,033,713	318,027,931	0	0	391,552,000
790	Kapchorwa Municipal Council	4,850,795,906	2,956,340,560	278,348,898	0	0	301,000,000
791	Ibanda Municipal Council	7,817,041,474	3,766,775,621	891,255,209	27,095,605	27,095,605	1,210,100,000
792	Njeru Municipal Council	5,695,384,866	3,181,482,617	387,060,374	0	0	2,420,947,708
793	Apac Municipal Council	4,146,139,241	2,642,067,825	419,876,865	0	0	218,000,000
794	Nebbi Municipal Council	4,857,302,337	1,320,206,493	212,981,884	0	0	598,670,000
795	Bugiri Municipal Council	2,594,426,642	1,277,063,367	151,592,195	0	0	527,118,000
796	Sheema Municipal Council	8,445,494,002	4,305,380,264	1,361,819,719	26,500,142	18,693,257	619,400,000
797	Kotido Municipal Council	4,461,145,096	3,094,436,120	154,581,648	0	0	138,929,247
851	Arua city	19,383,927,326	7,652,625,501	1,098,428,733	0	0	3,942,337,854
852	Mbarara city	16,668,686,461	6,784,708,342	1,868,692,370	112,486,044	20,598,718	5,513,320,593
853	Gulu city	14,250,956,578	6,749,878,885	1,293,642,041	43,300,363	43,300,363	491,052,893
854	Jinja city	20,201,022,523	7,319,922,207	2,305,813,045	436,326,912	381,432,344	9,028,738,497
855	Fort-Portal city	12,586,492,391	5,262,644,628	688,713,979	73,555,989	41,578,908	150,000,000
856	Mbale city	19,559,038,539	9,867,366,304	1,458,122,624	145,457,699	63,971,125	472,628,820
857	Masaka city	14,863,087,530	5,219,065,546	618,318,497	159,725,366	51,752,514	2,891,102,405
858	Lira city	10,264,663,372	7,933,070,623	1,610,698,916	263,479,005	62,222,037	5,100,000,000
859	Soroti city	11,040,005,141	4,541,450,228	876,425,804	0	0	322,317,725
860	Hoima city	8,010,152,414	4,097,177,507	827,777,127	27,833,288	12,243,486	1,707,385,600
Unallocated Funds for Equipping of Seed Secondary Schools under respective Local Governments							
	Total	2,430,774,927,208	1,422,791,619,893	318,703,061,792	45,559,949,627	35,206,537,352	179,264,684,184

Draft Recurrent Estimates		GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates		TOTAL APPROPRIATION
(7) = (1)+(2)-(3)+(4)-(5)+(6)		(1)	(2)	(3)	(4) = (1) + (2) + (3)		
27,219,717,682		2,456,522,325	1,956,121,016	455,983,941	4,868,627,282		32,088,344,964
18,607,874,593		1,260,564,673	0	105,708,616	1,366,273,289		19,974,147,882
13,066,919,312		1,910,653,012	710,700,801	0	2,621,353,813		15,688,273,125
31,491,831,176		5,954,462,478	0	0	5,954,462,478		37,446,293,653
33,253,017,581		5,564,768,517	0	0	5,564,768,517		38,817,786,098
25,964,707,109		4,263,228,764	0	0	4,263,228,764		30,227,935,873
30,307,443,156		3,219,739,841	0	200,000,000	3,419,739,841		33,727,182,997
20,429,449,034		2,558,583,281	0	0	2,558,583,281		22,988,032,315
18,524,666,480		3,095,543,265	0	0	3,095,543,265		21,620,209,745
30,895,397,101		5,081,934,581	0	40,000,000	5,121,934,581		36,017,331,682
27,882,704,299		5,308,348,106	0	1,000,000,000	6,308,348,106		34,191,052,405
29,922,195,317		5,355,033,665	0	0	5,355,033,665		35,277,228,982
18,629,082,599		6,352,947,742	0	100,000,000	6,452,947,742		25,082,030,342
13,662,389,829		1,019,349,146	0	0	1,019,349,146		14,681,738,975
12,015,165,247		2,599,885,125	0	0	2,599,885,125		14,615,050,372
40,253,987,517		7,468,074,123	0	0	7,468,074,123		47,722,061,640
24,893,777,036		5,345,259,159	1,993,855,519	0	7,339,114,678		32,232,891,714
38,185,947,621		2,627,793,539	0	384,432,257	3,012,225,796		41,198,173,417
17,086,215,851		2,007,895,193	0	0	2,007,895,193		19,094,111,044
64,981,062,920		5,924,980,089	0	1,637,696,666	7,562,676,755		72,543,739,675
24,961,516,508		4,736,205,378	0	223,500,000	4,959,705,378		29,921,221,886
33,885,962,667		6,396,681,315	0	150,000,000	6,546,681,315		40,432,643,982
16,729,273,176		7,827,663,222	0	0	7,827,663,222		24,556,936,397
22,132,907,152		2,085,093,224	0	0	2,085,093,224		24,218,000,376
35,512,359,937		3,652,103,008	0	0	3,652,103,008		39,164,462,945
25,487,670,274		2,183,292,339	0	0	2,183,292,339		27,670,962,613
11,344,830,239		1,867,252,474	0	0	1,867,252,474		13,212,082,713
26,296,654,410		2,742,861,566	0	0	2,742,861,566		29,039,515,976
35,471,113,222		8,971,825,168	0	62,800,000	9,034,625,168		44,505,738,391
25,512,756,581		4,132,481,539	0	0	4,132,481,539		29,645,238,120
54,707,464,512		6,855,915,287	0	789,000,000	7,644,915,287		62,352,379,799
11,247,815,890		1,857,979,759	0	0	1,857,979,759		13,105,795,649
20,913,320,415		2,108,627,336	0	130,000,000	2,238,627,336		23,151,947,751
35,880,906,177		9,813,961,590	0	30,000,000	9,843,961,590		45,724,867,767
31,674,802,510		3,807,144,693	0	216,000,000	4,023,144,693		35,697,947,202
20,892,938,238		3,917,422,854	0	300,992,535	4,218,415,389		25,111,353,627
12,707,126,759		1,947,984,058	0	0	1,947,984,058		14,655,110,817
18,803,496,255		2,243,490,152	441,493,666	49,270,000	2,734,253,817		21,537,750,072

Draft Recurrent Estimates		GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates		TOTAL APPROPRIATION
(7) = (1)+(2)-(3)+(4)-(5)+(6)		(1)	(2)	(3)	(4) = (1) + (2) + (3)		
24,957,618,216		3,817,660,147	0	25,000,000	3,842,660,147		28,800,278,364
23,740,362,570		9,758,266,674	0	0	9,758,266,674		33,498,629,245
42,655,331,329		6,247,366,592	0	400,000,000	6,647,366,592		49,302,697,920
10,839,701,239		1,899,107,425	0	0	1,899,107,425		12,738,808,664
26,975,030,272		2,853,149,034	0	72,000,000	2,925,149,034		29,900,179,306
24,656,063,426		2,842,441,446	0	50,000,000	2,892,441,446		27,548,504,872
45,615,274,269		9,316,140,306	0	0	9,316,140,306		54,931,414,575
27,634,564,986		3,305,066,271	0	0	3,305,066,271		30,939,631,258
28,287,948,298		2,255,139,709	0	0	2,255,139,709		30,543,088,007
32,370,174,524		4,825,400,634	0	30,000,000	4,855,400,634		37,225,575,158
36,311,931,681		4,949,454,898	0	0	4,949,454,898		41,261,386,579
27,466,777,078		4,378,181,807	0	0	4,378,181,807		31,844,958,885
34,047,638,394		4,135,185,238	0	53,780,500	4,188,965,738		38,236,604,132
18,916,079,498		3,600,020,771	0	107,658,150	3,707,678,921		22,623,758,419
51,371,332,825		6,316,526,700	0	200,000,000	6,516,526,700		57,887,859,525
67,191,275,689		15,078,132,837	0	158,700,000	15,236,832,837		82,428,108,526
42,475,802,319		6,982,101,881	3,767,909,054	0	10,750,010,935		53,225,813,255
29,736,156,965		2,982,467,030	0	0	2,982,467,030		32,718,623,995
19,334,983,216		3,409,074,574	0	0	3,409,074,574		22,744,057,789
16,533,914,821		745,843,203	0	0	745,843,203		17,279,758,023
38,695,889,238		6,654,495,006	4,224,724,765	67,000,000	10,946,219,771		49,642,109,009
27,954,026,354		4,094,492,579	0	0	4,094,492,579		32,048,518,932
16,858,325,880		4,436,992,056	0	200,000,000	4,636,992,056		21,495,317,936
16,748,214,409		2,247,914,325	0	6,000,000	2,253,914,325		19,002,128,733
18,918,701,347		3,354,626,398	0	0	3,354,626,398		22,273,327,745
21,720,416,842		4,972,427,083	0	11,500,000	4,983,927,083		26,704,343,925
25,171,079,804		2,907,559,631	0	250,000,000	3,157,559,631		28,328,639,435
22,998,325,222		4,637,049,746	0	0	4,637,049,746		27,635,374,968
27,177,866,452		3,307,617,117	0	0	3,307,617,117		30,485,483,569
29,011,563,558		3,932,497,537	0	0	3,932,497,537		32,944,061,095
18,813,015,782		3,615,357,848	0	0	3,615,357,848		22,428,373,630
23,567,961,383		3,679,122,015	0	0	3,679,122,015		27,247,083,398
32,215,311,475		6,011,921,394	0	0	6,011,921,394		38,227,232,869
17,349,480,984		1,475,138,856	0	0	1,475,138,856		18,824,619,840
26,996,917,395		3,611,919,773	0	0	3,611,919,773		30,608,837,168
20,140,560,834		3,444,049,128	0	59,772,000	3,503,821,128		23,644,381,962
13,300,552,473		2,909,076,147	0	0	2,909,076,147		16,209,628,620
23,063,174,131		3,143,602,430	0	0	3,143,602,430		26,206,776,561

Draft Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates	TOTAL APPROPRIATION
(7) = (1)+(2)-(3)+(4)-(5)+(6)	(1)	(2)	(3)	(4) = (1) + (2) + (3)	
28,373,790,583	2,925,970,142	0	0	2,925,970,142	31,299,760,725
28,029,125,432	4,634,415,718	0	0	4,634,415,718	32,663,541,150
14,982,728,232	3,205,107,934	0	0	3,205,107,934	18,187,836,166
8,643,115,203	1,706,890,500	0	0	1,706,890,500	10,350,005,702
19,654,755,707	2,583,239,362	0	100,000,000	2,683,239,362	22,337,995,069
21,304,229,846	4,052,122,165	0	20,000,000	4,072,122,165	25,376,352,011
21,345,517,555	8,414,539,747	0	0	8,414,539,747	29,760,057,302
18,980,474,098	3,066,818,531	1,481,654,299	0	4,548,472,830	23,528,946,928
15,610,299,924	1,920,904,588	0	0	1,920,904,588	17,531,204,512
22,081,368,211	2,204,703,341	0	0	2,204,703,341	24,286,071,552
21,597,702,896	3,986,682,479	0	0	3,986,682,479	25,584,385,374
22,900,739,376	3,685,912,711	0	0	3,685,912,711	26,586,652,088
11,411,598,569	5,841,924,583	0	0	5,841,924,583	17,253,523,152
18,936,260,455	2,747,490,635	0	0	2,747,490,635	21,683,751,090
20,763,198,463	2,250,801,531	2,247,878,934	0	4,498,680,464	25,261,878,927
24,563,606,796	3,966,784,172	0	0	3,966,784,172	28,530,390,968
21,620,604,451	3,571,684,542	0	0	3,571,684,542	25,192,288,994
13,715,021,651	3,353,380,821	0	0	3,353,380,821	17,068,402,473
29,188,322,131	3,695,129,847	0	0	3,695,129,847	32,883,451,977
24,563,934,994	6,664,879,822	0	0	6,664,879,822	31,228,814,816
22,392,265,039	2,539,850,477	0	0	2,539,850,477	24,932,115,516
24,156,705,994	4,899,652,102	0	0	4,899,652,102	29,056,358,096
16,122,291,028	2,081,150,932	0	0	2,081,150,932	18,203,441,959
25,418,762,086	2,959,800,028	0	0	2,959,800,028	28,378,562,115
16,276,252,072	4,737,774,668	0	0	4,737,774,668	21,014,026,739
18,567,696,716	1,613,554,839	0	100,000,000	1,713,554,839	20,281,251,556
14,415,452,083	1,787,111,199	0	0	1,787,111,199	16,202,563,283
20,803,695,459	3,349,387,050	0	0	3,349,387,050	24,153,082,509
16,934,921,316	4,562,310,260	0	20,000,000	4,582,310,260	21,517,231,576
21,794,913,845	2,528,224,399	0	0	2,528,224,399	24,323,138,244
19,061,653,610	1,636,709,558	0	0	1,636,709,558	20,698,363,168
23,569,056,960	3,102,184,798	0	6,141,973	3,108,326,771	26,677,383,731
14,584,496,385	5,058,597,856	0	5,000,000	5,063,597,856	19,648,094,241
27,931,745,269	3,449,193,489	0	120,000,000	3,569,193,489	31,500,938,758
19,043,235,184	2,760,382,010	0	0	2,760,382,010	21,803,617,194
32,901,179,367	6,344,368,689	0	0	6,344,368,689	39,245,548,055
21,387,473,109	7,777,441,869	0	30,000,000	7,807,441,869	29,194,914,978
20,603,494,508	2,189,787,401	0	0	2,189,787,401	22,793,281,909

Draft Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates	TOTAL APPROPRIATION
(7) = (1)+(2)-(3)+(4)-(5)+(6)	(1)	(2)	(3)	(4) = (1) + (2) + (3)	
24,632,563,998	3,966,842,494	0	41,769,568	4,008,612,062	28,641,176,060
28,324,372,686	1,825,483,336	0	30,000,000	1,855,483,336	30,179,856,022
17,735,300,451	2,198,122,194	0	0	2,198,122,194	19,933,422,644
16,086,664,083	1,149,191,461	0	0	1,149,191,461	17,235,855,544
18,943,803,850	1,556,654,434	0	0	1,556,654,434	20,500,458,285
30,511,623,613	3,884,112,747	0	102,774,400	3,986,887,147	34,498,510,760
17,791,107,221	3,145,909,349	0	0	3,145,909,349	20,937,016,570
7,483,008,909	775,800,813	0	0	775,800,813	8,258,809,723
17,030,949,302	2,957,534,710	0	0	2,957,534,710	19,988,484,012
22,019,103,173	7,140,071,926	0	54,000,000	7,194,071,926	29,213,175,099
21,774,496,583	1,332,862,395	0	20,000,000	1,352,862,395	23,127,358,978
12,453,365,006	2,669,354,553	0	0	2,669,354,553	15,122,719,560
17,360,204,684	3,721,922,101	0	108,776,258	3,830,698,359	21,190,903,043
10,502,064,227	1,618,077,887	784,877,503	150,000,000	2,552,955,390	13,055,019,616
16,414,426,767	4,906,189,076	0	206,088,950	5,112,278,026	21,526,704,793
17,999,011,114	2,005,200,206	0	0	2,005,200,206	20,004,211,321
17,725,959,061	3,112,593,861	0	0	3,112,593,861	20,838,552,922
15,538,776,859	811,842,922	1,243,726,401	0	2,055,569,323	17,594,346,182
9,427,694,241	1,519,165,066	0	0	1,519,165,066	10,946,859,307
12,689,834,800	2,266,922,093	0	0	2,266,922,093	14,956,756,893
23,492,761,785	1,385,307,904	1,599,076,802	0	2,984,384,705	26,477,146,491
15,015,055,016	622,851,603	5,069,279,559	4,250,000,000	9,942,131,162	24,957,186,178
12,496,830,321	1,466,277,810	3,508,483,131	777,700,000	5,752,460,941	18,249,291,261
4,046,708,287	153,914,555	2,218,854,615	15,000,000	2,387,769,170	6,434,477,457
7,316,115,625	325,531,481	3,588,335,550	415,502,400	4,329,369,431	11,645,485,056
12,385,530,000	666,955,828	6,882,923,220	55,605,043	7,605,484,091	19,991,014,091
16,576,523,367	1,301,475,436	0	0	1,301,475,436	17,877,998,803
5,705,083,790	464,065,245	0	50,000,000	514,065,245	6,219,149,036
9,883,037,815	1,476,890,734	0	70,000,000	1,546,890,734	11,429,928,549
4,201,996,264	412,349,309	2,082,795,612	74,627,778	2,569,772,699	6,771,768,963
5,911,485,443	1,035,560,111	4,236,609,865	660,000,000	5,932,169,975	11,843,655,418
9,060,654,008	739,838,515	0	32,049,193	771,887,708	9,832,541,716
7,540,605,239	493,836,756	0	0	493,836,756	8,034,441,995
18,224,477,243	4,694,409,893	0	1,608,924,951	6,303,334,844	24,527,812,087
13,339,494,598	8,487,779,759	0	2,340,000,000	10,827,779,759	24,167,274,357
18,211,138,758	5,771,071,342	0	1,950,000,000	7,721,071,342	25,932,210,100
3,801,776,406	178,325,102	0	80,000,000	258,325,102	4,060,101,508
9,087,197,417	740,009,043	0	0	740,009,043	9,827,206,459

Draft Recurrent Estimates		GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates		TOTAL APPROPRIATION
(7) = (1)+(2)-(3)+(4)-(5)+(6)		(1)	(2)	(3)	(4) = (1) + (2) + (3)		
5,422,577,730		498,533,393	3,895,301,010	0	4,393,834,403		9,816,412,133
6,720,749,258		3,232,008,437	0	0	3,232,008,437		9,952,757,695
9,113,186,391		1,231,748,966	7,833,462,998	243,000,000	9,308,211,964		18,421,398,355
6,025,274,840		1,010,883,234	0	0	1,010,883,234		7,036,158,074
7,331,844,012		877,747,207	7,432,954,950	180,000,000	8,490,702,157		15,822,546,169
6,230,455,418		1,476,518,125	5,230,025,567	0	6,706,543,692		12,936,999,110
7,829,787,568		368,155,551	0	0	368,155,551		8,197,943,119
11,902,661,886		1,056,269,246	0	0	1,056,269,246		12,958,931,132
10,910,754,818		1,034,488,590	0	711,225,832	1,745,714,422		12,656,469,241
6,586,330,201		1,276,567,932	4,423,118,454	43,000,000	5,742,686,386		12,329,016,587
6,563,196,946		235,109,357	0	0	235,109,357		6,798,306,304
4,247,015,814		422,510,902	0	20,000,000	442,510,902		4,689,526,715
12,016,261,432		860,129,819	0	0	860,129,819		12,876,391,251
7,539,928,815		648,139,689	0	0	648,139,689		8,188,068,504
29,880,461,949		1,308,102,222	4,226,306,360	650,000,000	6,184,408,582		36,064,870,531
27,189,910,352		947,010,678	10,669,374,723	3,629,022,000	15,245,407,401		42,435,317,754
20,198,246,316		905,251,642	9,607,003,305	0	10,512,254,947		30,710,501,263
34,298,764,749		1,137,449,756	4,951,915,692	1,500,000,000	7,589,365,448		41,888,130,197
17,342,400,121		486,106,888	3,860,338,772	2,620,000,000	6,966,445,660		24,308,845,780
28,522,397,613		2,118,901,754	6,139,719,670	0	8,258,621,424		36,781,019,037
22,462,909,836		1,673,348,178	5,943,224,780	1,734,151,696	9,350,724,654		31,813,634,489
21,888,292,046		3,812,385,574	5,301,514,202	300,000,000	9,413,899,775		31,302,191,821
15,027,347,291		1,664,696,703	3,400,832,781	0	5,065,529,484		20,092,876,775
13,002,528,197		536,112,873	7,027,851,238	426,846,400	7,990,810,512		20,993,338,709
		19,984,735,948					19,984,735,948
3,724,481,581,770		594,296,219,343	137,982,244,812	33,118,001,107	745,411,729,314		4,489,878,047,032

Vote: 501 Adjumani District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,524,725	3,223,562		5,748,288	2,561,919	2,769,466		5,331,385
04 Production and Marketing	623,873	221,583		845,456	623,873	2,832,119		3,455,992
05 Health	6,290,946	1,314,787		7,605,733	6,652,229	1,251,456		7,903,685
06 Education	8,321,292	1,784,155		10,105,448	8,841,946	1,881,559		10,723,505
07 Works	0	118,794		118,794	0	111,480		111,480
08 Natural Resources	0	41,407		41,407	0	40,255		40,255
09 Community Based Services	0	55,176		55,176	0	53,234		53,234
12 Trade, Industry and Local Development	0	18,457		18,457	0	17,835		17,835
Total Recurrent Budget Estimates	17,760,836	6,777,921		24,538,757	18,679,966	8,957,402		27,637,368
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			110,411	110,411			91,089	91,089
1382 WATER AND ENVIRONMENT DEVELOPMENT			787,400	787,400			562,493	562,493
1383 EDUCATION DEVELOPMENT			1,458,147	1,458,147			1,363,917	1,363,917
1385 HEALTH DEVELOPMENT			91,276	91,276			378,120	378,120
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,905,814	13,905,814			2,017,025	2,017,025
Total Development Budget Estimates			16,353,048	16,353,048			4,412,643	4,412,643
Total for Vote 501	17,760,836	6,777,921	16,353,048	40,891,806	18,679,966	8,957,402	4,412,643	32,050,012

Vote: 501 Adjumani District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	17,197,736	5,343,401
321401 District Unconditional Grant (Non-Wage)	673,627	672,361
321402 Urban Unconditional Grant (Non-Wage)	93,570	92,097
321403 District Discretionary Development Equalization Grant	13,842,996	1,956,121
321450 Urban Unconditional Grant (Wage)	220,168	220,168
321451 District Unconditional Grant (Wage)	2,304,557	2,341,751
321463 Urban Discretionary Development Equalization Grant	62,818	60,904
Agriculture	955,866	3,547,081
321466 Sector Conditional Grant (Wage)	623,873	623,873
321467 Sector Conditional Grant (Non-Wage)	221,583	2,832,119
321470 Sector Development Grant	110,411	91,089
Trade and Industry	18,457	17,835
321467 Sector Conditional Grant (Non-Wage)	18,457	17,835
Education	11,563,595	12,087,421
321466 Sector Conditional Grant (Wage)	8,321,292	8,841,946
321467 Sector Conditional Grant (Non-Wage)	1,784,155	1,881,559
321470 Sector Development Grant	1,458,147	1,363,917
Health	7,697,010	8,281,805
321466 Sector Conditional Grant (Wage)	6,290,946	6,652,229
321467 Sector Conditional Grant (Non-Wage)	1,314,787	1,251,456
321470 Sector Development Grant	91,276	378,120
Water and Environment	947,601	714,227
321467 Sector Conditional Grant (Non-Wage)	160,201	151,734
321470 Sector Development Grant	767,598	542,691
321472 Transitional Development Grant	19,802	19,802
Social Development	55,176	53,234
321467 Sector Conditional Grant (Non-Wage)	55,176	53,234
Public Sector Management	2,456,365	2,005,008
212105 Pension for Local Governments	1,187,298	1,199,609
212107 Gratuity for Local Governments	1,088,736	728,214
321608 General Public Service Pension Arrears (Budgeting)	161,071	77,185
Grand Total Vote 501	40,891,806	32,050,012

Vote: 501 Adjumani District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,187,298	1,199,609
212107 Gratuity for Local Governments	1,088,736	728,214
321401 District Unconditional Grant (Non-Wage)	673,627	672,361
o/w District UCG - NWR District	0	672,361
321402 Urban Unconditional Grant (Non-Wage)	93,570	92,097
o/w Urban UCG - NWR Town	0	92,097
321450 Urban Unconditional Grant (Wage)	220,168	220,168
o/w Town UCG - Wage	0	220,168
321451 District Unconditional Grant (Wage)	2,304,557	2,341,751
o/w District UCG - Wage	0	2,341,751
321608 General Public Service Pension Arrears (Budgeting)	161,071	77,185
Total For Programme 01	5,748,288	5,331,385

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	221,583	2,832,119
o/w Agricultural Extension - Non Wage Recurrent	0	2,832,119
Total For Programme 04	845,456	3,455,992

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,290,946	6,652,229
o/w Health - Wage Conditional Grant	0	6,652,229
321467 Sector Conditional Grant (Non-Wage)	1,314,787	1,251,456
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,251,456
Total For Programme 05	7,605,733	7,903,685

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,321,292	8,841,946
o/w Primary Education - Wage	0	8,841,946
321467 Sector Conditional Grant (Non-Wage)	1,784,155	1,881,559
o/w Primary Education - Non Wage Recurrent	0	1,881,559
Total For Programme 06	10,105,448	10,723,505

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	118,794	111,480

Vote: 501 Adjumani District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	111,480
Total For Programme 07	118,794	111,480

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,407	40,255
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	40,255
Total For Programme 08	41,407	40,255

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,176	53,234
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,234
Total For Programme 09	55,176	53,234

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,457	17,835
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,835
Total For Programme 12	18,457	17,835

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	110,411	91,089
<i>o/w Production - Development</i>	0	91,089
Total For Project 0100	110,411	91,089

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	767,598	542,691
<i>o/w Water and Environment - Development Conditional Grant</i>	0	542,691
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	787,400	562,493

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,458,147	1,363,917
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,363,917
Total For Project 1383	1,458,147	1,363,917

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	91,276	378,120
<i>o/w Health Development - Facility upgrades</i>	0	378,120

Vote: 501 Adjumani District

Total For Project 1385	91,276	378,120
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	13,842,996	1,956,121
<i>o/w USMID Refugee Hosting Districts</i>	0	1,956,121
321463 Urban Discretionary Development Equalization Grant	62,818	60,904
<i>o/w Town DDEG</i>	0	60,904
Total For Project 9998	13,905,814	2,017,025
Grand Total For Vote 501	40,891,806	32,050,012

Vote: 502 Apac District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,621,117	5,602,138		7,223,255	1,709,765	5,776,043		7,485,808
04 Production and Marketing	268,751	144,197		412,948	268,751	1,721,765		1,990,517
05 Health	4,194,539	527,271		4,721,810	4,414,850	618,838		5,033,688
06 Education	6,353,798	1,389,532		7,743,330	7,308,183	1,415,633		8,723,816
07 Works	0	61,422		61,422	0	62,010		62,010
08 Natural Resources	0	13,046		13,046	0	13,414		13,414
09 Community Based Services	0	29,657		29,657	0	29,633		29,633
12 Trade, Industry and Local Development	0	10,896		10,896	0	10,857		10,857
Total Recurrent Budget Estimates	12,438,206	7,778,157		20,216,363	13,701,550	9,648,193		23,349,743
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			50,984	50,984			44,967	44,967
1382 WATER AND ENVIRONMENT DEVELOPMENT			494,658	494,658			326,998	326,998
1383 EDUCATION DEVELOPMENT			752,681	752,681			285,004	285,004
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			1,828,338	1,828,338			347,594	347,594
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			882,874	882,874			0	0
Total Development Budget Estimates			4,265,536	4,265,536			1,260,565	1,260,565
Total for Vote 502	12,438,206	7,778,157	4,265,536	24,481,899	13,701,550	9,648,193	1,260,565	24,610,308

Vote: 502 Apac District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,110,549	2,321,105
321401 District Unconditional Grant (Non-Wage)	606,559	611,340
321450 Urban Unconditional Grant (Wage)	0	43,037
321451 District Unconditional Grant (Wage)	1,621,117	1,666,728
Agriculture	463,932	2,035,484
321466 Sector Conditional Grant (Wage)	268,751	268,751
321467 Sector Conditional Grant (Non-Wage)	144,197	1,721,765
321470 Sector Development Grant	50,984	44,967
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	10,896	10,857
321467 Sector Conditional Grant (Non-Wage)	10,896	10,857
Education	8,496,011	9,008,820
321466 Sector Conditional Grant (Wage)	6,353,798	7,308,183
321467 Sector Conditional Grant (Non-Wage)	1,389,532	1,415,633
321470 Sector Development Grant	752,681	285,004
Health	6,550,148	5,381,283
321466 Sector Conditional Grant (Wage)	4,194,539	4,414,850
321467 Sector Conditional Grant (Non-Wage)	527,271	618,838
321470 Sector Development Grant	1,761,946	347,594
Water and Environment	569,125	402,422
321467 Sector Conditional Grant (Non-Wage)	74,467	75,423
321470 Sector Development Grant	494,658	326,998
Social Development	29,657	29,633
321467 Sector Conditional Grant (Non-Wage)	29,657	29,633
Public Sector Management	4,995,579	5,164,703
212105 Pension for Local Governments	3,786,573	3,860,568
212107 Gratuity for Local Governments	1,204,871	1,304,135
Grand Total Vote 502	24,481,899	24,610,308

Vote: 502 Apac District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,786,573	3,860,568
212107 Gratuity for Local Governments	1,204,871	1,304,135
321401 District Unconditional Grant (Non-Wage)	606,559	611,340
o/w District UCG - NWR District	0	611,340
321450 Urban Unconditional Grant (Wage)	0	43,037
o/w Town UCG - Wage	0	43,037
321451 District Unconditional Grant (Wage)	1,621,117	1,666,728
o/w District UCG - Wage	0	1,666,728
Total For Programme 01	7,223,255	7,485,808

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	144,197	1,721,765
o/w Agricultural Extension - Non Wage Recurrent	0	1,721,765
Total For Programme 04	412,948	1,990,517

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,194,539	4,414,850
o/w Health - Wage Conditional Grant	0	4,414,850
321467 Sector Conditional Grant (Non-Wage)	527,271	618,838
o/w Primary Health Care - Non Wage Recurrent (Government)	0	618,838
Total For Programme 05	4,721,810	5,033,688

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,353,798	7,308,183
o/w Primary Education - Wage	0	7,308,183
321467 Sector Conditional Grant (Non-Wage)	1,389,532	1,415,633
o/w Primary Education - Non Wage Recurrent	0	1,415,633
Total For Programme 06	7,743,330	8,723,816

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,422	62,010
o/w Rural Water & Sanitation - Non Wage Recurrent	0	62,010
Total For Programme 07	61,422	62,010

Programme 08 Natural Resources

Vote: 502 Apac District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,046	13,414
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,414
Total For Programme 08	13,046	13,414

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,657	29,633
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,633
Total For Programme 09	29,657	29,633

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,896	10,857
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,857
Total For Programme 12	10,896	10,857

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	50,984	44,967
<i>o/w Production - Development</i>	0	44,967
Total For Project 0100	50,984	44,967

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	494,658	326,998
<i>o/w Water and Environment - Development Conditional Grant</i>	0	326,998
Total For Project 1382	494,658	326,998

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	752,681	285,004
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	285,004
Total For Project 1383	752,681	285,004

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,761,946	347,594
<i>o/w Health Development - Facility upgrades</i>	0	347,594

Vote: 502 Apac District

Total For Project 1385	1,828,338	347,594
Grand Total For Vote 502	24,481,899	24,610,308

Vote: 503 Arua District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,457,046	8,088,113		10,545,160	468,525	8,023,807		8,492,332
04 Production and Marketing	582,698	326,207		908,905	122,483	1,782,741		1,905,224
05 Health	5,464,537	1,385,468		6,850,005	1,672,601	491,312		2,163,913
06 Education	24,916,131	5,409,736		30,325,867	4,651,717	2,004,894		6,656,611
07 Works	0	145,293		145,293	0	57,836		57,836
08 Natural Resources	0	56,683		56,683	0	13,879		13,879
09 Community Based Services	0	122,885		122,885	0	31,352		31,352
12 Trade, Industry and Local Development	0	22,905		22,905	0	10,517		10,517
Total Recurrent Budget Estimates	33,420,412	15,557,290		48,977,702	6,915,326	12,416,338		19,331,665
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			213,028	213,028			43,770	43,770
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,184,305	1,184,305			332,977	332,977
1383 EDUCATION DEVELOPMENT			749,125	749,125			933,111	933,111
1385 HEALTH DEVELOPMENT			899,624	899,624			600,795	600,795
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			18,691,294	18,691,294			710,701	710,701
Total Development Budget Estimates			21,737,376	21,737,376			2,621,354	2,621,354
Total for Vote 503	33,420,412	15,557,290	21,737,376	70,715,079	6,915,326	12,416,338	2,621,354	21,953,018

Vote: 503 Arua District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	22,674,952	1,846,022
321401 District Unconditional Grant (Non-Wage)	1,526,612	666,797
321403 District Discretionary Development Equalization Grant	18,691,294	710,701
321451 District Unconditional Grant (Wage)	2,457,046	468,525
Agriculture	1,121,933	1,948,994
321466 Sector Conditional Grant (Wage)	582,698	122,483
321467 Sector Conditional Grant (Non-Wage)	326,207	1,782,741
321470 Sector Development Grant	213,028	43,770
Trade and Industry	22,905	10,517
321467 Sector Conditional Grant (Non-Wage)	22,905	10,517
Education	31,074,992	7,589,723
321466 Sector Conditional Grant (Wage)	24,916,131	4,651,717
321467 Sector Conditional Grant (Non-Wage)	5,409,736	2,004,894
321470 Sector Development Grant	749,125	933,111
Health	7,749,628	2,764,708
321466 Sector Conditional Grant (Wage)	5,464,537	1,672,601
321467 Sector Conditional Grant (Non-Wage)	1,385,468	491,312
321470 Sector Development Grant	140,686	100,795
321472 Transitional Development Grant	758,938	500,000
Water and Environment	1,386,281	404,692
321467 Sector Conditional Grant (Non-Wage)	201,976	71,715
321470 Sector Development Grant	1,184,305	332,977
Social Development	122,885	31,352
321467 Sector Conditional Grant (Non-Wage)	122,885	31,352
Public Sector Management	6,561,501	7,357,010
212105 Pension for Local Governments	3,713,289	3,865,068
212107 Gratuity for Local Governments	2,848,212	2,416,416
321608 General Public Service Pension Arrears (Budgeting)	0	409,407
321617 Salary arrears (Budgeting)	0	666,119
Grand Total Vote 503	70,715,079	21,953,018

Vote: 503 Arua District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,713,289	3,865,068
212107 Gratuity for Local Governments	2,848,212	2,416,416
321401 District Unconditional Grant (Non-Wage)	1,526,612	666,797
o/w District UCG - NWR District	0	666,797
321451 District Unconditional Grant (Wage)	2,457,046	468,525
o/w District UCG - Wage	0	468,525
321608 General Public Service Pension Arrears (Budgeting)	0	409,407
321617 Salary arrears (Budgeting)	0	666,119
Total For Programme 01	10,545,160	8,492,332

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	582,698	122,483
o/w Production and Marketing - Wage Conditional Grant	0	122,483
321467 Sector Conditional Grant (Non-Wage)	326,207	1,782,741
o/w Agricultural Extension - Non Wage Recurrent	0	1,782,741
Total For Programme 04	908,905	1,905,224

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,464,537	1,672,601
o/w Health - Wage Conditional Grant	0	1,672,601
321467 Sector Conditional Grant (Non-Wage)	1,385,468	491,312
o/w Primary Health Care - Non Wage Recurrent (Government)	0	491,312
Total For Programme 05	6,850,005	2,163,913

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	24,916,131	4,651,717
o/w Primary Education - Wage	0	4,651,717
321467 Sector Conditional Grant (Non-Wage)	5,409,736	2,004,894
o/w Primary Education - Non Wage Recurrent	0	2,004,894
Total For Programme 06	30,325,867	6,656,611

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	145,293	57,836
o/w Rural Water & Sanitation - Non Wage Recurrent	0	57,836
Total For Programme 07	145,293	57,836

Programme 08 Natural Resources

Vote: 503 Arua District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	56,683	13,879
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,879
Total For Programme 08	56,683	13,879

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	122,885	31,352
<i>o/w Social Development - Non Wage Recurrent</i>	0	31,352
Total For Programme 09	122,885	31,352

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,905	10,517
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,517
Total For Programme 12	22,905	10,517

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	213,028	43,770
<i>o/w Production - Development</i>	0	43,770
Total For Project 0100	213,028	43,770

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,184,305	332,977
<i>o/w Water and Environment - Development Conditional Grant</i>	0	332,977
Total For Project 1382	1,184,305	332,977

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	749,125	933,111
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	933,111
Total For Project 1383	749,125	933,111

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	140,686	100,795
<i>o/w Health Development - Formula and performance part</i>	0	100,795
321472 Transitional Development Grant	758,938	500,000
<i>o/w Additional funds for completion of construction of facilities at Kawuanzeti Health Centre III</i>	0	500,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	500,000
Total For Project 1385	899,624	600,795

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 503 Arua District

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	18,691,294	710,701
<i>o/w USMID Refugee Hosting Districts</i>	<i>0</i>	<i>710,701</i>
Total For Project 9998	18,691,294	710,701
Grand Total For Vote 503	70,715,079	21,953,018

Vote: 504 Bugiri District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,127,137	2,465,360		4,592,497	2,175,095	8,168,015		10,343,110
04 Production and Marketing	761,358	271,459		1,032,818	761,358	4,824,231		5,585,589
05 Health	4,617,802	1,196,092		5,813,895	4,877,517	1,190,431		6,067,948
06 Education	13,045,464	2,739,928		15,785,391	13,268,676	2,895,693		16,164,369
07 Works	0	97,938		97,938	0	100,186		100,186
08 Natural Resources	0	36,326		36,326	0	37,546		37,546
09 Community Based Services	0	89,941		89,941	0	90,214		90,214
12 Trade, Industry and Local Development	0	18,514		18,514	0	18,501		18,501
Total Recurrent Budget Estimates	20,551,761	6,915,559		27,467,320	21,082,646	17,324,817		38,407,464
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			134,556	134,556			119,569	119,569
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,229,398	1,229,398			1,440,086	1,440,086
1383 EDUCATION DEVELOPMENT			1,765,827	1,765,827			1,381,996	1,381,996
1385 HEALTH DEVELOPMENT			274,439	274,439			649,516	649,516
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			771,328	771,328			2,363,296	2,363,296
Total Development Budget Estimates			4,175,548	4,175,548			5,954,462	5,954,462
Total for Vote 504	20,551,761	6,915,559	4,175,548	31,642,868	21,082,646	17,324,817	5,954,462	44,361,926

Vote: 504 Bugiri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,816,604	5,474,002
321401 District Unconditional Grant (Non-Wage)	918,140	935,610
321403 District Discretionary Development Equalization Grant	771,328	2,363,296
321451 District Unconditional Grant (Wage)	2,127,137	2,175,095
Agriculture	1,167,374	5,705,159
321466 Sector Conditional Grant (Wage)	761,358	761,358
321467 Sector Conditional Grant (Non-Wage)	271,459	4,824,231
321470 Sector Development Grant	134,556	119,569
Trade and Industry	18,514	18,501
321467 Sector Conditional Grant (Non-Wage)	18,514	18,501
Education	17,551,218	17,546,364
321466 Sector Conditional Grant (Wage)	13,045,464	13,268,676
321467 Sector Conditional Grant (Non-Wage)	2,739,928	2,895,693
321470 Sector Development Grant	1,765,827	1,381,996
Health	6,088,334	6,717,463
321466 Sector Conditional Grant (Wage)	4,617,802	4,877,517
321467 Sector Conditional Grant (Non-Wage)	1,196,092	1,190,431
321470 Sector Development Grant	274,439	649,516
Water and Environment	1,363,662	1,577,818
321467 Sector Conditional Grant (Non-Wage)	134,264	137,732
321470 Sector Development Grant	1,209,596	1,420,284
321472 Transitional Development Grant	19,802	19,802
Social Development	89,941	90,214
321467 Sector Conditional Grant (Non-Wage)	89,941	90,214
Public Sector Management	1,547,221	7,232,405
212105 Pension for Local Governments	1,086,949	1,240,734
212107 Gratuity for Local Governments	460,271	5,590,075
321608 General Public Service Pension Arrears (Budgeting)	0	378,931
321617 Salary arrears (Budgeting)	0	22,665
Grand Total Vote 504	31,642,868	44,361,926

Vote: 504 Bugiri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,086,949	1,240,734
212107 Gratuity for Local Governments	460,271	5,590,075
321401 District Unconditional Grant (Non-Wage)	918,140	935,610
o/w District UCG - NWR District	0	935,610
321451 District Unconditional Grant (Wage)	2,127,137	2,175,095
o/w District UCG - Wage	0	2,175,095
321608 General Public Service Pension Arrears (Budgeting)	0	378,931
321617 Salary arrears (Budgeting)	0	22,665
Total For Programme 01	4,592,497	10,343,110

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	271,459	4,824,231
o/w Agricultural Extension - Non Wage Recurrent	0	4,824,231
Total For Programme 04	1,032,818	5,585,589

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,617,802	4,877,517
o/w Health - Wage Conditional Grant	0	4,877,517
321467 Sector Conditional Grant (Non-Wage)	1,196,092	1,190,431
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,190,431
Total For Programme 05	5,813,895	6,067,948

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,045,464	13,268,676
o/w Primary Education - Wage	0	13,268,676
321467 Sector Conditional Grant (Non-Wage)	2,739,928	2,895,693
o/w Primary Education - Non Wage Recurrent	0	2,895,693
Total For Programme 06	15,785,391	16,164,369

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	97,938	100,186
o/w Rural Water & Sanitation - Non Wage Recurrent	0	100,186
Total For Programme 07	97,938	100,186

Programme 08 Natural Resources

Vote: 504 Bugiri District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,326	37,546
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	37,546
Total For Programme 08	36,326	37,546

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	89,941	90,214
<i>o/w Social Development - Non Wage Recurrent</i>	0	90,214
Total For Programme 09	89,941	90,214

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,514	18,501
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,501
Total For Programme 12	18,514	18,501

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	134,556	119,569
<i>o/w Production - Development</i>	0	119,569
Total For Project 0100	134,556	119,569

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,209,596	1,420,284
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,420,284
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	1,229,398	1,440,086

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,765,827	1,381,996
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,381,996
Total For Project 1383	1,765,827	1,381,996

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	274,439	649,516
<i>o/w Health Development - Formula and performance part</i>	0	649,516
Total For Project 1385	274,439	649,516

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 504 Bugiri District

321403 District Discretionary Development Equalization Grant	771,328	2,363,296
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	2,363,296
Total For Project 9998	771,328	2,363,296
Grand Total For Vote 504	31,642,868	44,361,926

Vote: 505 Bundibugyo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,327,797	4,737,301		7,065,098	2,337,426	2,723,749		5,061,175
04 Production and Marketing	774,052	300,525		1,074,577	774,052	6,275,208		7,049,260
05 Health	5,829,446	832,458		6,661,904	6,416,031	944,260		7,360,291
06 Education	11,316,896	2,644,709		13,961,605	11,638,436	2,743,079		14,381,516
07 Works	0	70,621		70,621	0	71,875		71,875
08 Natural Resources	0	15,412		15,412	0	15,900		15,900
09 Community Based Services	0	50,757		50,757	0	50,604		50,604
12 Trade, Industry and Local Development	0	15,140		15,140	0	15,149		15,149
Total Recurrent Budget Estimates	20,248,192	8,666,922		28,915,114	21,165,946	12,839,823		34,005,769
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			192,602	192,602			148,728	148,728
1382 WATER AND ENVIRONMENT DEVELOPMENT			566,046	566,046			678,042	678,042
1383 EDUCATION DEVELOPMENT			1,222,157	1,222,157			1,100,121	1,100,121
1385 HEALTH DEVELOPMENT			1,834,341	1,834,341			2,599,450	2,599,450
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			615,738	615,738			1,038,427	1,038,427
Total Development Budget Estimates			4,430,884	4,430,884			5,564,769	5,564,769
Total for Vote 505	20,248,192	8,666,922	4,430,884	33,345,998	21,165,946	12,839,823	5,564,769	39,570,538

Vote: 505 Bundibugyo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,090,478	4,530,396
321401 District Unconditional Grant (Non-Wage)	898,914	905,439
321402 Urban Unconditional Grant (Non-Wage)	248,029	249,104
321403 District Discretionary Development Equalization Grant	523,819	948,065
321450 Urban Unconditional Grant (Wage)	407,254	407,254
321451 District Unconditional Grant (Wage)	1,920,544	1,930,173
321463 Urban Discretionary Development Equalization Grant	91,919	90,362
Agriculture	1,267,179	7,197,988
321466 Sector Conditional Grant (Wage)	774,052	774,052
321467 Sector Conditional Grant (Non-Wage)	300,525	6,275,208
321470 Sector Development Grant	192,602	148,728
Trade and Industry	15,140	15,149
321467 Sector Conditional Grant (Non-Wage)	15,140	15,149
Education	15,183,762	15,481,637
321466 Sector Conditional Grant (Wage)	11,316,896	11,638,436
321467 Sector Conditional Grant (Non-Wage)	2,644,709	2,743,079
321470 Sector Development Grant	1,222,157	1,100,121
Health	8,496,245	9,959,741
321466 Sector Conditional Grant (Wage)	5,829,446	6,416,031
321467 Sector Conditional Grant (Non-Wage)	832,458	944,260
321470 Sector Development Grant	1,834,341	2,599,450
Water and Environment	652,080	765,817
321467 Sector Conditional Grant (Non-Wage)	86,033	87,775
321470 Sector Development Grant	546,244	658,240
321472 Transitional Development Grant	19,802	19,802
Social Development	50,757	50,604
321467 Sector Conditional Grant (Non-Wage)	50,757	50,604
Public Sector Management	3,590,358	1,569,206
212105 Pension for Local Governments	807,865	838,058
212107 Gratuity for Local Governments	2,200,305	522,150
321608 General Public Service Pension Arrears (Budgeting)	318,080	148,766
321617 Salary arrears (Budgeting)	264,107	60,232
Grand Total Vote 505	33,345,998	39,570,538

Vote: 505 Bundibugyo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	807,865	838,058
212107 Gratuity for Local Governments	2,200,305	522,150
321401 District Unconditional Grant (Non-Wage)	898,914	905,439
o/w District UCG - NWR District	0	905,439
321402 Urban Unconditional Grant (Non-Wage)	248,029	249,104
o/w Urban UCG - NWR Town	0	249,104
321450 Urban Unconditional Grant (Wage)	407,254	407,254
o/w Town UCG - Wage	0	407,254
321451 District Unconditional Grant (Wage)	1,920,544	1,930,173
o/w District UCG - Wage	0	1,930,173
321608 General Public Service Pension Arrears (Budgeting)	318,080	148,766
321617 Salary arrears (Budgeting)	264,107	60,232
Total For Programme 01	7,065,098	5,061,175

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	774,052	774,052
o/w Production and Marketing - Wage Conditional Grant	0	774,052
321467 Sector Conditional Grant (Non-Wage)	300,525	6,275,208
o/w Agricultural Extension - Non Wage Recurrent	0	6,275,208
Total For Programme 04	1,074,577	7,049,260

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,829,446	6,416,031
o/w Health - Wage Conditional Grant	0	6,416,031
321467 Sector Conditional Grant (Non-Wage)	832,458	944,260
o/w Primary Health Care - Non Wage Recurrent (Government)	0	944,260
Total For Programme 05	6,661,904	7,360,291

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,316,896	11,638,436
o/w Primary Education - Wage	0	11,638,436
321467 Sector Conditional Grant (Non-Wage)	2,644,709	2,743,079
o/w Primary Education - Non Wage Recurrent	0	2,743,079
Total For Programme 06	13,961,605	14,381,516

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 505 Bundibugyo District

321467 Sector Conditional Grant (Non-Wage)	70,621	71,875
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,875
Total For Programme 07	70,621	71,875

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,412	15,900
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,900
Total For Programme 08	15,412	15,900

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,757	50,604
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,604
Total For Programme 09	50,757	50,604

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,140	15,149
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,149
Total For Programme 12	15,140	15,149

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	192,602	148,728
<i>o/w Production - Development</i>	0	148,728
Total For Project 0100	192,602	148,728

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	546,244	658,240
<i>o/w Water and Environment - Development Conditional Grant</i>	0	658,240
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	566,046	678,042

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,222,157	1,100,121
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,100,121
Total For Project 1383	1,222,157	1,100,121

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,834,341	2,599,450

Vote: 505 Bundibugyo District

<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>2,599,450</i>
Total For Project 1385	1,834,341	2,599,450

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	523,819	948,065
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>948,065</i>
321463 Urban Discretionary Development Equalization Grant	91,919	90,362
<i>o/w Town DDEG</i>	<i>0</i>	<i>90,362</i>
Total For Project 9998	615,738	1,038,427
Grand Total For Vote 505	33,345,998	39,570,538

Vote: 506 Bushenyi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,481,872	5,183,797		7,665,669	2,654,369	5,489,102		8,143,471
04 Production and Marketing	637,664	297,359		935,023	637,664	2,853,628		3,491,292
05 Health	2,454,207	680,585		3,134,792	2,615,403	723,290		3,338,693
06 Education	11,731,878	2,274,681		14,006,559	12,077,397	2,616,925		14,694,322
07 Works	0	60,878		60,878	0	60,986		60,986
08 Natural Resources	0	14,652		14,652	0	14,818		14,818
09 Community Based Services	0	34,334		34,334	0	33,611		33,611
12 Trade, Industry and Local Development	0	10,464		10,464	0	10,349		10,349
Total Recurrent Budget Estimates	17,305,622	8,556,749		25,862,371	17,984,833	11,802,710		29,787,543
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			98,912	98,912			751,404	751,404
1382 WATER AND ENVIRONMENT DEVELOPMENT			350,883	350,883			375,394	375,394
1383 EDUCATION DEVELOPMENT			1,717,309	1,717,309			1,194,899	1,194,899
1384 WORKS AND TRANSPORT DEVELOPMENT			300,000	300,000			400,000	400,000
1385 HEALTH DEVELOPMENT			140,259	140,259			414,136	414,136
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			927,119	927,119			1,127,396	1,127,396
Total Development Budget Estimates			3,534,482	3,534,482			4,263,229	4,263,229
Total for Vote 506	17,305,622	8,556,749	3,534,482	29,396,854	17,984,833	11,802,710	4,263,229	34,050,772

Vote: 506 Bushenyi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,506,329	4,080,518
321401 District Unconditional Grant (Non-Wage)	720,009	722,206
321402 Urban Unconditional Grant (Non-Wage)	77,328	76,547
321403 District Discretionary Development Equalization Grant	194,927	595,416
321450 Urban Unconditional Grant (Wage)	125,000	239,955
321451 District Unconditional Grant (Wage)	2,356,872	2,414,413
321463 Urban Discretionary Development Equalization Grant	32,193	31,980
Agriculture	1,033,935	4,242,696
321466 Sector Conditional Grant (Wage)	637,664	637,664
321467 Sector Conditional Grant (Non-Wage)	297,359	2,853,628
321470 Sector Development Grant	98,912	751,404
Works and Transport	300,000	400,000
321472 Transitional Development Grant	300,000	400,000
Trade and Industry	10,464	10,349
321467 Sector Conditional Grant (Non-Wage)	10,464	10,349
Education	15,723,868	15,889,221
321466 Sector Conditional Grant (Wage)	11,731,878	12,077,397
321467 Sector Conditional Grant (Non-Wage)	2,274,681	2,616,925
321470 Sector Development Grant	1,717,309	1,194,899
Health	3,275,051	3,752,829
321466 Sector Conditional Grant (Wage)	2,454,207	2,615,403
321467 Sector Conditional Grant (Non-Wage)	680,585	723,290
321470 Sector Development Grant	94,012	414,136
Water and Environment	426,413	451,199
321467 Sector Conditional Grant (Non-Wage)	75,530	75,805
321470 Sector Development Grant	350,883	375,394
Social Development	34,334	33,611
321467 Sector Conditional Grant (Non-Wage)	34,334	33,611
Public Sector Management	5,086,459	5,190,348
212105 Pension for Local Governments	2,636,890	2,768,045
212107 Gratuity for Local Governments	1,749,569	1,372,220
321472 Transitional Development Grant	700,000	500,000
321608 General Public Service Pension Arrears (Budgeting)	0	362,376
321617 Salary arrears (Budgeting)	0	187,707
Grand Total Vote 506	29,396,854	34,050,772

Vote: 506 Bushenyi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,636,890	2,768,045
212107 Gratuity for Local Governments	1,749,569	1,372,220
321401 District Unconditional Grant (Non-Wage)	720,009	722,206
o/w District UCG - NWR District	0	722,206
321402 Urban Unconditional Grant (Non-Wage)	77,328	76,547
o/w Urban UCG - NWR Town	0	76,547
321450 Urban Unconditional Grant (Wage)	125,000	239,955
o/w Town UCG - Wage	0	239,955
321451 District Unconditional Grant (Wage)	2,356,872	2,414,413
o/w District UCG - Wage	0	2,414,413
321608 General Public Service Pension Arrears (Budgeting)	0	362,376
321617 Salary arrears (Budgeting)	0	187,707
Total For Programme 01	7,665,669	8,143,471

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	297,359	2,853,628
o/w Agricultural Extension - Non Wage Recurrent	0	2,853,628
Total For Programme 04	935,023	3,491,292

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,454,207	2,615,403
o/w Health - Wage Conditional Grant	0	2,615,403
321467 Sector Conditional Grant (Non-Wage)	680,585	723,290
o/w Primary Health Care - Non Wage Recurrent (Government)	0	723,290
Total For Programme 05	3,134,792	3,338,693

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,731,878	12,077,397
o/w Primary Education - Wage	0	12,077,397
321467 Sector Conditional Grant (Non-Wage)	2,274,681	2,616,925
o/w Primary Education - Non Wage Recurrent	0	2,616,925
Total For Programme 06	14,006,559	14,694,322

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 506 Bushenyi District

321467 Sector Conditional Grant (Non-Wage)	60,878	60,986
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	60,986
Total For Programme 07	60,878	60,986

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,652	14,818
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,818
Total For Programme 08	14,652	14,818

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,334	33,611
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,611
Total For Programme 09	34,334	33,611

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,464	10,349
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,349
Total For Programme 12	10,464	10,349

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	98,912	751,404
<i>o/w Production - Development</i>	0	751,404
Total For Project 0100	98,912	751,404

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	350,883	375,394
<i>o/w Water and Environment - Development Conditional Grant</i>	0	375,394
Total For Project 1382	350,883	375,394

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,717,309	1,194,899
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,194,899
Total For Project 1383	1,717,309	1,194,899

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	300,000	400,000
<i>o/w Funds for the construction of Kalinzu Eco-Tourism Road</i>	0	400,000
Total For Project 1384	300,000	400,000

Vote: 506 Bushenyi District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	94,012	414,136
<i>o/w Health Development - Facility upgrades</i>	0	414,136
Total For Project 1385	140,259	414,136

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	194,927	595,416
<i>o/w District DDEG - Local Government Grant</i>	0	595,416
321463 Urban Discretionary Development Equalization Grant	32,193	31,980
<i>o/w Town DDEG</i>	0	31,980
321472 Transitional Development Grant	700,000	500,000
<i>o/w Funds for rehabilitation of Rwenjojo-Kyamabare-Kitatera</i>	0	200,000
<i>o/w Funds for renovation of District Administration Block Phase II</i>	0	100,000
<i>o/w Funds for the construction of Kyamuhunga Subcounty Headquarters</i>	0	200,000
Total For Project 9998	927,119	1,127,396
Grand Total For Vote 506	29,396,854	34,050,772

Vote: 507 Busia District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,380,754	3,682,090		5,062,844	1,409,547	4,849,551		6,259,099
04 Production and Marketing	787,821	306,009		1,093,829	787,821	3,179,757		3,967,578
05 Health	3,392,515	1,076,679		4,469,193	4,171,029	1,226,416		5,397,445
06 Education	13,356,953	3,605,699		16,962,652	14,094,246	3,631,294		17,725,540
07 Works	0	79,312		79,312	0	80,416		80,416
08 Natural Resources	0	29,103		29,103	0	29,788		29,788
09 Community Based Services	0	61,036		61,036	0	60,693		60,693
12 Trade, Industry and Local Development	0	14,201		14,201	0	14,120		14,120
Total Recurrent Budget Estimates	18,918,042	8,854,129		27,772,171	20,462,644	13,072,035		33,534,679
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			138,457	138,457			113,969	113,969
1382 WATER AND ENVIRONMENT DEVELOPMENT			725,533	725,533			730,669	730,669
1383 EDUCATION DEVELOPMENT			724,157	724,157			986,574	986,574
1385 HEALTH DEVELOPMENT			1,833,687	1,833,687			1,388,527	1,388,527
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,779,859	1,779,859			0	0
Total Development Budget Estimates			5,201,694	5,201,694			3,219,740	3,219,740
Total for Vote 507	18,918,042	8,854,129	5,201,694	32,973,864	20,462,644	13,072,035	3,219,740	36,754,418

Vote: 507 Busia District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,049,210	2,307,953
321401 District Unconditional Grant (Non-Wage)	888,597	898,405
321451 District Unconditional Grant (Wage)	1,380,754	1,409,547
Agriculture	1,232,286	4,081,547
321466 Sector Conditional Grant (Wage)	787,821	787,821
321467 Sector Conditional Grant (Non-Wage)	306,009	3,179,757
321470 Sector Development Grant	138,457	113,969
Trade and Industry	14,201	14,120
321467 Sector Conditional Grant (Non-Wage)	14,201	14,120
Education	17,686,809	18,712,115
321466 Sector Conditional Grant (Wage)	13,356,953	14,094,246
321467 Sector Conditional Grant (Non-Wage)	3,605,699	3,631,294
321470 Sector Development Grant	724,157	986,574
Health	6,302,880	6,785,972
321466 Sector Conditional Grant (Wage)	3,392,515	4,171,029
321467 Sector Conditional Grant (Non-Wage)	1,076,679	1,226,416
321470 Sector Development Grant	1,833,687	1,388,527
Water and Environment	833,948	840,873
321467 Sector Conditional Grant (Non-Wage)	108,415	110,204
321470 Sector Development Grant	705,731	710,867
321472 Transitional Development Grant	19,802	19,802
Social Development	61,036	60,693
321467 Sector Conditional Grant (Non-Wage)	61,036	60,693
Public Sector Management	2,793,493	3,951,146
212105 Pension for Local Governments	1,313,710	1,393,017
212107 Gratuity for Local Governments	1,479,783	2,159,246
321608 General Public Service Pension Arrears (Budgeting)	0	345,667
321617 Salary arrears (Budgeting)	0	53,215
Grand Total Vote 507	32,973,864	36,754,418

Vote: 507 Busia District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,313,710	1,393,017
212107 Gratuity for Local Governments	1,479,783	2,159,246
321401 District Unconditional Grant (Non-Wage)	888,597	898,405
o/w District UCG - NWR District	0	898,405
321451 District Unconditional Grant (Wage)	1,380,754	1,409,547
o/w District UCG - Wage	0	1,409,547
321608 General Public Service Pension Arrears (Budgeting)	0	345,667
321617 Salary arrears (Budgeting)	0	53,215
Total For Programme 01	5,062,844	6,259,099

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	306,009	3,179,757
o/w Agricultural Extension - Non Wage Recurrent	0	3,179,757
Total For Programme 04	1,093,829	3,967,578

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,392,515	4,171,029
o/w Health - Wage Conditional Grant	0	4,171,029
321467 Sector Conditional Grant (Non-Wage)	1,076,679	1,226,416
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,226,416
Total For Programme 05	4,469,193	5,397,445

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,356,953	14,094,246
o/w Primary Education - Wage	0	14,094,246
321467 Sector Conditional Grant (Non-Wage)	3,605,699	3,631,294
o/w Primary Education - Non Wage Recurrent	0	3,631,294
Total For Programme 06	16,962,652	17,725,540

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	79,312	80,416
o/w Rural Water & Sanitation - Non Wage Recurrent	0	80,416
Total For Programme 07	79,312	80,416

Programme 08 Natural Resources

Vote: 507 Busia District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,103	29,788
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	29,788
Total For Programme 08	29,103	29,788
Programme 09 Community Based Services		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,036	60,693
<i>o/w Social Development - Non Wage Recurrent</i>	0	60,693
Total For Programme 09	61,036	60,693
Programme 12 Trade, Industry and Local Development		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,201	14,120
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,120
Total For Programme 12	14,201	14,120
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	138,457	113,969
<i>o/w Production - Development</i>	0	113,969
Total For Project 0100	138,457	113,969
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	705,731	710,867
<i>o/w Water and Environment - Development Conditional Grant</i>	0	710,867
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	725,533	730,669
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	724,157	986,574
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	986,574
Total For Project 1383	724,157	986,574
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,833,687	1,388,527
<i>o/w Health Development - Facility upgrades</i>	0	1,388,527
Total For Project 1385	1,833,687	1,388,527
Grand Total For Vote 507	32,973,864	36,754,418

Vote: 508 Gulu District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,600,760	5,263,458		7,864,218	2,619,971	6,369,796		8,989,767
04 Production and Marketing	534,023	157,168		691,191	534,023	2,396,255		2,930,278
05 Health	2,387,542	540,338		2,927,880	2,495,819	290,226		2,786,045
06 Education	12,456,070	1,513,057		13,969,127	10,458,894	813,835		11,272,729
07 Works	0	67,704		67,704	0	62,478		62,478
08 Natural Resources	0	14,787		14,787	0	13,323		13,323
09 Community Based Services	0	32,584		32,584	0	28,711		28,711
12 Trade, Industry and Local Development	0	13,550		13,550	0	12,771		12,771
Total Recurrent Budget Estimates	17,978,394	7,602,645		25,581,039	16,108,706	9,987,395		26,096,101
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			65,914	65,914			51,778	51,778
1382 WATER AND ENVIRONMENT DEVELOPMENT			356,454	356,454			277,014	277,014
1383 EDUCATION DEVELOPMENT			1,113,752	1,113,752			970,680	970,680
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			38,883	38,883			1,003,110	1,003,110
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			977,136	977,136			0	0
Total Development Budget Estimates			2,808,140	2,808,140			2,558,583	2,558,583
Total for Vote 508	17,978,394	7,602,645	2,808,140	28,389,179	16,108,706	9,987,395	2,558,583	28,654,685

Vote: 508 Gulu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,134,363	3,146,831
321401 District Unconditional Grant (Non-Wage)	556,467	526,860
321451 District Unconditional Grant (Wage)	2,600,760	2,619,971
Agriculture	757,104	2,982,056
321466 Sector Conditional Grant (Wage)	534,023	534,023
321467 Sector Conditional Grant (Non-Wage)	157,168	2,396,255
321470 Sector Development Grant	65,914	51,778
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	13,550	12,771
321467 Sector Conditional Grant (Non-Wage)	13,550	12,771
Education	15,082,878	12,243,409
321466 Sector Conditional Grant (Wage)	12,456,070	10,458,894
321467 Sector Conditional Grant (Non-Wage)	1,513,057	813,835
321470 Sector Development Grant	1,113,752	970,680
Health	2,966,763	3,789,155
321466 Sector Conditional Grant (Wage)	2,387,542	2,495,819
321467 Sector Conditional Grant (Non-Wage)	540,338	290,226
321470 Sector Development Grant	38,883	1,003,110
Water and Environment	438,945	352,815
321467 Sector Conditional Grant (Non-Wage)	82,491	75,801
321470 Sector Development Grant	336,652	257,212
321472 Transitional Development Grant	19,802	19,802
Social Development	32,584	28,711
321467 Sector Conditional Grant (Non-Wage)	32,584	28,711
Public Sector Management	4,706,991	5,842,936
212105 Pension for Local Governments	3,417,549	3,467,384
212107 Gratuity for Local Governments	798,258	1,636,177
321608 General Public Service Pension Arrears (Budgeting)	461,557	724,664
321617 Salary arrears (Budgeting)	29,627	14,711
Grand Total Vote 508	28,389,179	28,654,685

Vote: 508 Gulu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,417,549	3,467,384
212107 Gratuity for Local Governments	798,258	1,636,177
321401 District Unconditional Grant (Non-Wage)	556,467	526,860
o/w District UCG - NWR District	0	526,860
321451 District Unconditional Grant (Wage)	2,600,760	2,619,971
o/w District UCG - Wage	0	2,619,971
321608 General Public Service Pension Arrears (Budgeting)	461,557	724,664
321617 Salary arrears (Budgeting)	29,627	14,711
Total For Programme 01	7,864,218	8,989,767

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	157,168	2,396,255
o/w Agricultural Extension - Non Wage Recurrent	0	2,396,255
Total For Programme 04	691,191	2,930,278

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,387,542	2,495,819
o/w Health - Wage Conditional Grant	0	2,495,819
321467 Sector Conditional Grant (Non-Wage)	540,338	290,226
o/w Primary Health Care - Non Wage Recurrent (Government)	0	290,226
Total For Programme 05	2,927,880	2,786,045

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,456,070	10,458,894
o/w Primary Education - Wage	0	10,458,894
321467 Sector Conditional Grant (Non-Wage)	1,513,057	813,835
o/w Primary Education - Non Wage Recurrent	0	813,835
Total For Programme 06	13,969,127	11,272,729

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,704	62,478
o/w Rural Water & Sanitation - Non Wage Recurrent	0	62,478
Total For Programme 07	67,704	62,478

Programme 08 Natural Resources

Vote: 508 Gulu District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,787	13,323
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,323
Total For Programme 08	14,787	13,323

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,584	28,711
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,711
Total For Programme 09	32,584	28,711

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,550	12,771
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,771
Total For Programme 12	13,550	12,771

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	65,914	51,778
<i>o/w Production - Development</i>	0	51,778
Total For Project 0100	65,914	51,778

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	336,652	257,212
<i>o/w Water and Environment - Development Conditional Grant</i>	0	257,212
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	356,454	277,014

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,113,752	970,680
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	970,680
Total For Project 1383	1,113,752	970,680

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 508 Gulu District

321470 Sector Development Grant	38,883	1,003,110
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>1,003,110</i>
Total For Project 1385	38,883	1,003,110
Grand Total For Vote 508	28,389,179	28,654,685

Vote: 509 Hoima District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,561,715	3,480,796		5,042,510	1,634,918	3,168,789		4,803,707
04 Production and Marketing	483,972	323,357		807,329	483,972	2,702,749		3,186,721
05 Health	2,954,812	336,852		3,291,664	3,045,847	348,772		3,394,619
06 Education	6,494,596	1,579,362		8,073,958	6,910,501	1,192,034		8,102,535
07 Works	0	72,217		72,217	0	73,259		73,259
08 Natural Resources	0	18,398		18,398	0	18,495		18,495
09 Community Based Services	0	44,378		44,378	0	42,718		42,718
12 Trade, Industry and Local Development	0	12,385		12,385	0	12,022		12,022
Total Recurrent Budget Estimates	11,495,095	5,867,745		17,362,840	12,075,238	7,558,838		19,634,076
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			75,771	75,771			65,672	65,672
1382 WATER AND ENVIRONMENT DEVELOPMENT			585,094	585,094			692,988	692,988
1383 EDUCATION DEVELOPMENT			1,179,066	1,179,066			1,260,992	1,260,992
1385 HEALTH DEVELOPMENT			92,089	92,089			289,421	289,421
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			293,677	293,677			786,471	786,471
Total Development Budget Estimates			2,225,698	2,225,698			3,095,543	3,095,543
Total for Vote 509	11,495,095	5,867,745	2,225,698	19,588,538	12,075,238	7,558,838	3,095,543	22,729,619

Vote: 509 Hoima District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,561,100	3,135,533
321401 District Unconditional Grant (Non-Wage)	674,441	682,663
321402 Urban Unconditional Grant (Non-Wage)	31,267	31,482
321403 District Discretionary Development Equalization Grant	275,172	768,342
321450 Urban Unconditional Grant (Wage)	155,043	170,653
321451 District Unconditional Grant (Wage)	1,406,672	1,464,265
321463 Urban Discretionary Development Equalization Grant	18,505	18,129
Agriculture	883,100	3,252,393
321466 Sector Conditional Grant (Wage)	483,972	483,972
321467 Sector Conditional Grant (Non-Wage)	323,357	2,702,749
321470 Sector Development Grant	75,771	65,672
Trade and Industry	12,385	12,022
321467 Sector Conditional Grant (Non-Wage)	12,385	12,022
Education	9,253,025	9,363,527
321466 Sector Conditional Grant (Wage)	6,494,596	6,910,501
321467 Sector Conditional Grant (Non-Wage)	1,579,362	1,192,034
321470 Sector Development Grant	1,179,066	1,260,992
Health	3,383,753	3,684,039
321466 Sector Conditional Grant (Wage)	2,954,812	3,045,847
321467 Sector Conditional Grant (Non-Wage)	336,852	348,772
321470 Sector Development Grant	92,089	289,421
Water and Environment	675,709	784,743
321467 Sector Conditional Grant (Non-Wage)	90,615	91,754
321470 Sector Development Grant	565,292	673,186
321472 Transitional Development Grant	19,802	19,802
Social Development	44,378	42,718
321467 Sector Conditional Grant (Non-Wage)	44,378	42,718
Public Sector Management	2,775,088	2,454,644
212105 Pension for Local Governments	1,846,208	1,868,471
212107 Gratuity for Local Governments	928,880	586,173
Grand Total Vote 509	19,588,538	22,729,619

Vote: 509 Hoima District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,846,208	1,868,471
212107 Gratuity for Local Governments	928,880	586,173
321401 District Unconditional Grant (Non-Wage)	674,441	682,663
o/w District UCG - NWR District	0	682,663
321402 Urban Unconditional Grant (Non-Wage)	31,267	31,482
o/w Urban UCG - NWR Town	0	31,482
321450 Urban Unconditional Grant (Wage)	155,043	170,653
o/w Town UCG - Wage	0	170,653
321451 District Unconditional Grant (Wage)	1,406,672	1,464,265
o/w District UCG - Wage	0	1,464,265
Total For Programme 01	5,042,510	4,803,707

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	323,357	2,702,749
o/w Agricultural Extension - Non Wage Recurrent	0	2,702,749
Total For Programme 04	807,329	3,186,721

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,954,812	3,045,847
o/w Health - Wage Conditional Grant	0	3,045,847
321467 Sector Conditional Grant (Non-Wage)	336,852	348,772
o/w Primary Health Care - Non Wage Recurrent (Government)	0	348,772
Total For Programme 05	3,291,664	3,394,619

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,494,596	6,910,501
o/w Primary Education - Wage	0	6,910,501
321467 Sector Conditional Grant (Non-Wage)	1,579,362	1,192,034
o/w Primary Education - Non Wage Recurrent	0	1,192,034
Total For Programme 06	8,073,958	8,102,535

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	72,217	73,259
o/w Rural Water & Sanitation - Non Wage Recurrent	0	73,259

Vote: 509 Hoima District

Total For Programme 07	72,217	73,259
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,398	18,495
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,495
Total For Programme 08	18,398	18,495
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,378	42,718
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,718
Total For Programme 09	44,378	42,718
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,385	12,022
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,022
Total For Programme 12	12,385	12,022
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	75,771	65,672
<i>o/w Production - Development</i>	0	65,672
Total For Project 0100	75,771	65,672
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	565,292	673,186
<i>o/w Water and Environment - Development Conditional Grant</i>	0	673,186
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	585,094	692,988
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,179,066	1,260,992
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,260,992
Total For Project 1383	1,179,066	1,260,992
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	92,089	289,421
<i>o/w Health Development - Formula and performance part</i>	0	289,421
Total For Project 1385	92,089	289,421

Vote: 509 Hoima District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	275,172	768,342
<i>o/w District DDEG - Local Government Grant</i>	0	768,342
321463 Urban Discretionary Development Equalization Grant	18,505	18,129
<i>o/w Town DDEG</i>	0	18,129
Total For Project 9998	293,677	786,471
Grand Total For Vote 509	19,588,538	22,729,619

Vote: 510 Iganga District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,556,546	8,718,631		10,275,177	1,640,486	5,655,859		7,296,345
04 Production and Marketing	432,216	292,232		724,448	432,216	2,158,237		2,590,452
05 Health	5,046,761	1,014,081		6,060,842	5,046,761	1,035,381		6,082,142
06 Education	15,248,059	3,304,078		18,552,137	15,561,715	3,387,550		18,949,266
07 Works	0	81,282		81,282	0	82,482		82,482
08 Natural Resources	0	28,510		28,510	0	29,216		29,216
09 Community Based Services	0	63,898		63,898	0	63,552		63,552
12 Trade, Industry and Local Development	0	14,445		14,445	0	14,361		14,361
Total Recurrent Budget Estimates	22,283,581	13,517,158		35,800,739	22,681,178	12,426,639		35,107,817
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,149	102,149			1,341,335	1,341,335
1382 WATER AND ENVIRONMENT DEVELOPMENT			944,478	944,478			657,229	657,229
1383 EDUCATION DEVELOPMENT			1,355,029	1,355,029			1,560,375	1,560,375
1385 HEALTH DEVELOPMENT			161,610	161,610			221,227	221,227
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			488,626	488,626			1,301,768	1,301,768
Total Development Budget Estimates			3,051,892	3,051,892			5,081,935	5,081,935
Total for Vote 510	22,283,581	13,517,158	3,051,892	38,852,631	22,681,178	12,426,639	5,081,935	40,189,752

Vote: 510 Iganga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,823,232	3,730,290
321401 District Unconditional Grant (Non-Wage)	778,060	788,036
321403 District Discretionary Development Equalization Grant	488,626	1,301,768
321450 Urban Unconditional Grant (Wage)	29,733	29,733
321451 District Unconditional Grant (Wage)	1,526,812	1,610,753
Agriculture	826,597	3,931,787
321466 Sector Conditional Grant (Wage)	432,216	432,216
321467 Sector Conditional Grant (Non-Wage)	292,232	2,158,237
321470 Sector Development Grant	102,149	1,341,335
Trade and Industry	14,445	14,361
321467 Sector Conditional Grant (Non-Wage)	14,445	14,361
Education	19,907,166	20,509,641
321466 Sector Conditional Grant (Wage)	15,248,059	15,561,715
321467 Sector Conditional Grant (Non-Wage)	3,304,078	3,387,550
321470 Sector Development Grant	1,355,029	1,560,375
Health	6,222,452	6,303,370
321466 Sector Conditional Grant (Wage)	5,046,761	5,046,761
321467 Sector Conditional Grant (Non-Wage)	1,014,081	1,035,381
321470 Sector Development Grant	161,610	221,227
Water and Environment	1,054,270	768,927
321467 Sector Conditional Grant (Non-Wage)	109,792	111,698
321470 Sector Development Grant	924,676	637,427
321472 Transitional Development Grant	19,802	19,802
Social Development	63,898	63,552
321467 Sector Conditional Grant (Non-Wage)	63,898	63,552
Public Sector Management	7,940,572	4,867,823
212105 Pension for Local Governments	3,569,458	3,629,638
212107 Gratuity for Local Governments	4,154,634	1,071,710
321608 General Public Service Pension Arrears (Budgeting)	168,645	101,362
321617 Salary arrears (Budgeting)	47,834	65,113
Grand Total Vote 510	38,852,631	40,189,752

Vote: 510 Iganga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,569,458	3,629,638
212107 Gratuity for Local Governments	4,154,634	1,071,710
321401 District Unconditional Grant (Non-Wage)	778,060	788,036
o/w District UCG - NWR District	0	788,036
321450 Urban Unconditional Grant (Wage)	29,733	29,733
o/w Town UCG - Wage	0	29,733
321451 District Unconditional Grant (Wage)	1,526,812	1,610,753
o/w District UCG - Wage	0	1,610,753
321608 General Public Service Pension Arrears (Budgeting)	168,645	101,362
321617 Salary arrears (Budgeting)	47,834	65,113
Total For Programme 01	10,275,177	7,296,345

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	292,232	2,158,237
o/w Agricultural Extension - Non Wage Recurrent	0	2,158,237
Total For Programme 04	724,448	2,590,452

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,046,761	5,046,761
o/w Health - Wage Conditional Grant	0	5,046,761
321467 Sector Conditional Grant (Non-Wage)	1,014,081	1,035,381
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,035,381
Total For Programme 05	6,060,842	6,082,142

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,248,059	15,561,715
o/w Primary Education - Wage	0	15,561,715
321467 Sector Conditional Grant (Non-Wage)	3,304,078	3,387,550
o/w Primary Education - Non Wage Recurrent	0	3,387,550
Total For Programme 06	18,552,137	18,949,266

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	81,282	82,482
o/w Rural Water & Sanitation - Non Wage Recurrent	0	82,482

Vote: 510 Iganga District

Total For Programme 07	81,282	82,482
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,510	29,216
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	29,216
Total For Programme 08	28,510	29,216
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	63,898	63,552
<i>o/w Social Development - Non Wage Recurrent</i>	0	63,552
Total For Programme 09	63,898	63,552
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,445	14,361
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,361
Total For Programme 12	14,445	14,361
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	102,149	1,341,335
<i>o/w Production - Development</i>	0	1,341,335
Total For Project 0100	102,149	1,341,335
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	924,676	637,427
<i>o/w Water and Environment - Development Conditional Grant</i>	0	637,427
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	944,478	657,229
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,355,029	1,560,375
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,560,375
Total For Project 1383	1,355,029	1,560,375
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	161,610	221,227
<i>o/w Health Development - Formula and performance part</i>	0	221,227
Total For Project 1385	161,610	221,227

Vote: 510 Iganga District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	488,626	1,301,768
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>1,301,768</i>
Total For Project 9998	488,626	1,301,768
Grand Total For Vote 510	38,852,631	40,189,752

Vote: 511 Jinja District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,484,968	5,607,753		8,092,720	2,283,344	4,936,298		7,219,641
04 Production and Marketing	680,342	305,535		985,876	485,942	1,759,884		2,245,826
05 Health	7,600,958	1,029,175		8,630,134	4,397,171	877,054		5,274,225
06 Education	17,616,726	3,228,226		20,844,952	13,728,489	2,204,303		15,932,792
07 Works	0	79,858		79,858	0	60,072		60,072
08 Natural Resources	0	24,387		24,387	0	15,464		15,464
09 Community Based Services	0	76,069		76,069	0	46,720		46,720
12 Trade, Industry and Local Development	0	15,645		15,645	0	12,146		12,146
Total Recurrent Budget Estimates	28,382,994	10,366,648		38,749,642	20,894,945	9,911,941		30,806,886
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			117,305	117,305			913,470	913,470
1382 WATER AND ENVIRONMENT DEVELOPMENT			707,527	707,527			659,873	659,873
1383 EDUCATION DEVELOPMENT			1,465,067	1,465,067			1,010,312	1,010,312
1385 HEALTH DEVELOPMENT			649,282	649,282			685,045	685,045
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			862,673	862,673			2,039,647	2,039,647
Total Development Budget Estimates			3,801,853	3,801,853			5,308,348	5,308,348
Total for Vote 511	28,382,994	10,366,648	3,801,853	42,551,495	20,894,945	9,911,941	5,308,348	36,115,234

Vote: 511 Jinja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,125,584	4,040,729
321401 District Unconditional Grant (Non-Wage)	809,110	661,723
321402 Urban Unconditional Grant (Non-Wage)	268,833	156,015
321403 District Discretionary Development Equalization Grant	426,165	851,515
321450 Urban Unconditional Grant (Wage)	614,057	614,057
321451 District Unconditional Grant (Wage)	1,870,910	1,669,286
321463 Urban Discretionary Development Equalization Grant	136,507	88,133
Agriculture	1,103,181	3,159,296
321466 Sector Conditional Grant (Wage)	680,342	485,942
321467 Sector Conditional Grant (Non-Wage)	305,535	1,759,884
321470 Sector Development Grant	117,305	913,470
Trade and Industry	15,645	12,146
321467 Sector Conditional Grant (Non-Wage)	15,645	12,146
Education	22,310,019	16,943,104
321466 Sector Conditional Grant (Wage)	17,616,726	13,728,489
321467 Sector Conditional Grant (Non-Wage)	3,228,226	2,204,303
321470 Sector Development Grant	1,465,067	1,010,312
Health	9,279,415	5,959,270
321466 Sector Conditional Grant (Wage)	7,600,958	4,397,171
321467 Sector Conditional Grant (Non-Wage)	1,029,175	877,054
321470 Sector Development Grant	149,282	185,045
321472 Transitional Development Grant	500,000	500,000
Water and Environment	811,772	735,409
321467 Sector Conditional Grant (Non-Wage)	104,245	75,536
321470 Sector Development Grant	687,725	640,071
321472 Transitional Development Grant	19,802	19,802
Social Development	76,069	46,720
321467 Sector Conditional Grant (Non-Wage)	76,069	46,720
Public Sector Management	4,829,809	5,218,560
212105 Pension for Local Governments	2,412,820	2,583,025
212107 Gratuity for Local Governments	2,059,390	1,524,661
321472 Transitional Development Grant	300,000	1,100,000
321617 Salary arrears (Budgeting)	0	10,874
Grand Total Vote 511	42,551,495	36,115,234

Vote: 511 Jinja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,412,820	2,583,025
212107 Gratuity for Local Governments	2,059,390	1,524,661
321401 District Unconditional Grant (Non-Wage)	809,110	661,723
o/w District UCG - NWR District	0	661,723
321402 Urban Unconditional Grant (Non-Wage)	268,833	156,015
o/w Urban UCG - NWR Town	0	156,015
321450 Urban Unconditional Grant (Wage)	614,057	614,057
o/w Town UCG - Wage	0	614,057
321451 District Unconditional Grant (Wage)	1,870,910	1,669,286
o/w District UCG - Wage	0	1,669,286
321617 Salary arrears (Budgeting)	0	10,874
Total For Programme 01	8,092,720	7,219,641

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	680,342	485,942
o/w Production and Marketing - Wage Conditional Grant	0	485,942
321467 Sector Conditional Grant (Non-Wage)	305,535	1,759,884
o/w Agricultural Extension - Non Wage Recurrent	0	1,759,884
Total For Programme 04	985,876	2,245,826

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,600,958	4,397,171
o/w Health - Wage Conditional Grant	0	4,397,171
321467 Sector Conditional Grant (Non-Wage)	1,029,175	877,054
o/w Primary Health Care - Non Wage Recurrent (Government)	0	877,054
Total For Programme 05	8,630,134	5,274,225

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	17,616,726	13,728,489
o/w Primary Education - Wage	0	13,728,489
321467 Sector Conditional Grant (Non-Wage)	3,228,226	2,204,303
o/w Primary Education - Non Wage Recurrent	0	2,204,303
Total For Programme 06	20,844,952	15,932,792

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	79,858	60,072

Vote: 511 Jinja District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	60,072
Total For Programme 07	79,858	60,072

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,387	15,464
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,464
Total For Programme 08	24,387	15,464

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	76,069	46,720
<i>o/w Social Development - Non Wage Recurrent</i>	0	46,720
Total For Programme 09	76,069	46,720

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,645	12,146
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,146
Total For Programme 12	15,645	12,146

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	117,305	913,470
<i>o/w Production - Development</i>	0	913,470
Total For Project 0100	117,305	913,470

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	687,725	640,071
<i>o/w Water and Environment - Development Conditional Grant</i>	0	640,071
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	707,527	659,873

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,465,067	1,010,312
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,010,312
Total For Project 1383	1,465,067	1,010,312

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	149,282	185,045
<i>o/w Health Development - Formula and performance part</i>	0	185,045

Vote: 511 Jinja District

321472 Transitional Development Grant	500,000	500,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	500,000
Total For Project 1385	649,282	685,045

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	426,165	851,515
<i>o/w District DDEG - Local Government Grant</i>	0	851,515
321463 Urban Discretionary Development Equalization Grant	136,507	88,133
<i>o/w Town DDEG</i>	0	88,133
321472 Transitional Development Grant	300,000	1,100,000
<i>o/w Financial support towards the completion of construction of phase 1 of the District Headquarters at Kagoma</i>	0	1,100,000
Total For Project 9998	862,673	2,039,647
Grand Total For Vote 511	42,551,495	36,115,234

Vote: 512 Kabale District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,094,174	5,478,703		8,572,877	3,452,274	8,012,089		11,464,363
04 Production and Marketing	629,716	167,352		797,067	629,716	3,224,380		3,854,096
05 Health	3,482,633	289,101		3,771,734	4,019,699	620,862		4,640,561
06 Education	13,601,680	2,215,999		15,817,679	13,762,311	2,328,799		16,091,109
07 Works	0	499,054		499,054	0	479,179		479,179
08 Natural Resources	0	14,269		14,269	0	14,447		14,447
09 Community Based Services	0	34,121		34,121	0	33,482		33,482
12 Trade, Industry and Local Development	0	10,346		10,346	0	10,239		10,239
Total Recurrent Budget Estimates	20,808,203	8,708,944		29,517,147	21,864,000	14,723,476		36,587,476
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			91,384	91,384			82,085	82,085
1382 WATER AND ENVIRONMENT DEVELOPMENT			390,107	390,107			308,930	308,930
1383 EDUCATION DEVELOPMENT			1,751,073	1,751,073			1,646,923	1,646,923
1385 HEALTH DEVELOPMENT			1,823,869	1,823,869			1,371,988	1,371,988
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			945,602	945,602			1,945,107	1,945,107
Total Development Budget Estimates			5,002,034	5,002,034			5,355,034	5,355,034
Total for Vote 512	20,808,203	8,708,944	5,002,034	34,519,180	21,864,000	14,723,476	5,355,034	41,942,510

Vote: 512 Kabale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,091,174	4,802,421
321401 District Unconditional Grant (Non-Wage)	680,114	699,325
321402 Urban Unconditional Grant (Non-Wage)	71,285	71,074
321403 District Discretionary Development Equalization Grant	215,246	549,389
321450 Urban Unconditional Grant (Wage)	287,002	317,202
321451 District Unconditional Grant (Wage)	2,807,172	3,135,072
321463 Urban Discretionary Development Equalization Grant	30,355	30,359
Agriculture	888,451	3,936,180
321466 Sector Conditional Grant (Wage)	629,716	629,716
321467 Sector Conditional Grant (Non-Wage)	167,352	3,224,380
321470 Sector Development Grant	91,384	82,085
Trade and Industry	10,346	10,239
321467 Sector Conditional Grant (Non-Wage)	10,346	10,239
Education	17,568,752	17,738,033
321466 Sector Conditional Grant (Wage)	13,601,680	13,762,311
321467 Sector Conditional Grant (Non-Wage)	2,215,999	2,328,799
321470 Sector Development Grant	1,551,073	1,646,923
Health	5,595,603	6,012,549
321466 Sector Conditional Grant (Wage)	3,482,633	4,019,699
321467 Sector Conditional Grant (Non-Wage)	289,101	620,862
321470 Sector Development Grant	1,823,869	1,371,988
Water and Environment	903,429	802,557
321467 Sector Conditional Grant (Non-Wage)	73,323	73,626
321469 Support Services Conditional Grant (Non-Wage)	440,000	420,000
321470 Sector Development Grant	320,305	289,128
321472 Transitional Development Grant	69,802	19,802
Social Development	34,121	33,482
321467 Sector Conditional Grant (Non-Wage)	34,121	33,482
Public Sector Management	5,427,304	8,607,049
212105 Pension for Local Governments	3,591,660	3,655,629
212107 Gratuity for Local Governments	1,135,644	1,144,275
321472 Transitional Development Grant	700,000	1,365,359
321608 General Public Service Pension Arrears (Budgeting)	0	2,346,465
321617 Salary arrears (Budgeting)	0	95,321
Grand Total Vote 512	34,519,180	41,942,510

Vote: 512 Kabale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,591,660	3,655,629
212107 Gratuity for Local Governments	1,135,644	1,144,275
321401 District Unconditional Grant (Non-Wage)	680,114	699,325
o/w District UCG - NWR District	0	699,325
321402 Urban Unconditional Grant (Non-Wage)	71,285	71,074
o/w Urban UCG - NWR Town	0	71,074
321450 Urban Unconditional Grant (Wage)	287,002	317,202
o/w Town UCG - Wage	0	317,202
321451 District Unconditional Grant (Wage)	2,807,172	3,135,072
o/w District UCG - Wage	0	3,135,072
321608 General Public Service Pension Arrears (Budgeting)	0	2,346,465
321617 Salary arrears (Budgeting)	0	95,321
Total For Programme 01	8,572,877	11,464,363

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	167,352	3,224,380
o/w Agricultural Extension - Non Wage Recurrent	0	3,224,380
Total For Programme 04	797,067	3,854,096

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,482,633	4,019,699
o/w Health - Wage Conditional Grant	0	4,019,699
321467 Sector Conditional Grant (Non-Wage)	289,101	620,862
o/w Primary Health Care - Non Wage Recurrent (Government)	0	620,862
Total For Programme 05	3,771,734	4,640,561

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,601,680	13,762,311
o/w Primary Education - Wage	0	13,762,311
321467 Sector Conditional Grant (Non-Wage)	2,215,999	2,328,799
o/w Primary Education - Non Wage Recurrent	0	2,328,799
Total For Programme 06	15,817,679	16,091,109

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 512 Kabale District

321467 Sector Conditional Grant (Non-Wage)	59,054	59,179
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	59,179
321469 Support Services Conditional Grant (Non-Wage)	440,000	420,000
<i>o/w Support Services Grant - Urban Water</i>	0	420,000
Total For Programme 07	499,054	479,179

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,269	14,447
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,447
Total For Programme 08	14,269	14,447

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,121	33,482
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,482
Total For Programme 09	34,121	33,482

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,346	10,239
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,239
Total For Programme 12	10,346	10,239

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	91,384	82,085
<i>o/w Production - Development</i>	0	82,085
Total For Project 0100	91,384	82,085

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	320,305	289,128
<i>o/w Water and Environment - Development Conditional Grant</i>	0	289,128
321472 Transitional Development Grant	69,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	390,107	308,930

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,551,073	1,646,923
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,646,923
Total For Project 1383	1,751,073	1,646,923

Project 1385 HEALTH DEVELOPMENT

Vote: 512 Kabale District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,823,869	1,371,988
o/w Health Development - Facility upgrades	0	1,371,988
Total For Project 1385	1,823,869	1,371,988

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	215,246	549,389
o/w District DDEG - Local Government Grant	0	549,389
321463 Urban Discretionary Development Equalization Grant	30,355	30,359
o/w Town DDEG	0	30,359
321472 Transitional Development Grant	700,000	1,365,359
o/w Additional funding for the construction of a Multipurpose Hall at Ryakarimira Town Council	0	250,000
o/w Fund for support towards the completion of the Office Administration Block	0	500,000
o/w Funds for Nyirabireere Community Development Centre	0	415,359
o/w Start up funds for Kibuga Subcounty	0	100,000
o/w Start up funds for Kahungye Subcounty	0	100,000
Total For Project 9998	945,602	1,945,107
Grand Total For Vote 512	34,519,180	41,942,510

Vote: 513 Kabarole District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,188,484	6,156,726		9,345,211	3,009,712	4,124,191		7,133,903
04 Production and Marketing	731,014	227,723		958,737	633,255	2,621,777		3,255,033
05 Health	3,566,081	611,294		4,177,374	2,908,460	295,615		3,204,075
06 Education	7,839,746	2,178,367		10,018,114	6,342,331	1,052,505		7,394,836
07 Works	0	69,696		69,696	0	63,681		63,681
08 Natural Resources	0	20,728		20,728	0	18,323		18,323
09 Community Based Services	0	46,713		46,713	0	38,474		38,474
12 Trade, Industry and Local Development	0	12,449		12,449	0	11,465		11,465
Total Recurrent Budget Estimates	15,325,325	9,323,697		24,649,021	12,893,758	8,226,032		21,119,790
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			135,125	135,125			87,235	87,235
1382 WATER AND ENVIRONMENT DEVELOPMENT			608,978	608,978			837,280	837,280
1383 EDUCATION DEVELOPMENT			1,470,489	1,470,489			1,414,116	1,414,116
1385 HEALTH DEVELOPMENT			1,822,468	1,822,468			2,535,962	2,535,962
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			854,640	854,640			1,478,354	1,478,354
Total Development Budget Estimates			4,891,699	4,891,699			6,352,948	6,352,948
Total for Vote 513	15,325,325	9,323,697	4,891,699	29,540,720	12,893,758	8,226,032	6,352,948	27,472,738

Vote: 513 Kabarole District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,796,770	5,048,115
321401 District Unconditional Grant (Non-Wage)	787,946	733,774
321402 Urban Unconditional Grant (Non-Wage)	165,700	126,275
321403 District Discretionary Development Equalization Grant	591,196	1,127,218
321450 Urban Unconditional Grant (Wage)	1,243,414	1,243,414
321451 District Unconditional Grant (Wage)	1,945,070	1,766,298
321463 Urban Discretionary Development Equalization Grant	63,444	51,137
Agriculture	1,093,862	3,342,268
321466 Sector Conditional Grant (Wage)	731,014	633,255
321467 Sector Conditional Grant (Non-Wage)	227,723	2,621,777
321470 Sector Development Grant	135,125	87,235
Trade and Industry	12,449	11,465
321467 Sector Conditional Grant (Non-Wage)	12,449	11,465
Education	11,488,602	8,808,952
321466 Sector Conditional Grant (Wage)	7,839,746	6,342,331
321467 Sector Conditional Grant (Non-Wage)	2,178,367	1,052,505
321470 Sector Development Grant	1,370,489	1,414,116
Health	5,999,842	5,740,037
321466 Sector Conditional Grant (Wage)	3,566,081	2,908,460
321467 Sector Conditional Grant (Non-Wage)	611,294	295,615
321470 Sector Development Grant	1,822,468	2,535,962
Water and Environment	699,402	919,285
321467 Sector Conditional Grant (Non-Wage)	90,424	82,004
321470 Sector Development Grant	589,176	817,478
321472 Transitional Development Grant	19,802	19,802
Social Development	46,713	38,474
321467 Sector Conditional Grant (Non-Wage)	46,713	38,474
Public Sector Management	5,403,081	3,564,143
212105 Pension for Local Governments	2,490,669	2,531,401
212107 Gratuity for Local Governments	2,712,412	689,159
321472 Transitional Development Grant	200,000	300,000
321617 Salary arrears (Budgeting)	0	43,583
Grand Total Vote 513	29,540,720	27,472,738

Vote: 513 Kabarole District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,490,669	2,531,401
212107 Gratuity for Local Governments	2,712,412	689,159
321401 District Unconditional Grant (Non-Wage)	787,946	733,774
o/w District UCG - NWR District	0	733,774
321402 Urban Unconditional Grant (Non-Wage)	165,700	126,275
o/w Urban UCG - NWR Town	0	126,275
321450 Urban Unconditional Grant (Wage)	1,243,414	1,243,414
o/w Town UCG - Wage	0	1,243,414
321451 District Unconditional Grant (Wage)	1,945,070	1,766,298
o/w District UCG - Wage	0	1,766,298
321617 Salary arrears (Budgeting)	0	43,583
Total For Programme 01	9,345,211	7,133,903

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	731,014	633,255
o/w Production and Marketing - Wage Conditional Grant	0	633,255
321467 Sector Conditional Grant (Non-Wage)	227,723	2,621,777
o/w Agricultural Extension - Non Wage Recurrent	0	2,621,777
Total For Programme 04	958,737	3,255,033

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,566,081	2,908,460
o/w Health - Wage Conditional Grant	0	2,908,460
321467 Sector Conditional Grant (Non-Wage)	611,294	295,615
o/w Primary Health Care - Non Wage Recurrent (Government)	0	295,615
Total For Programme 05	4,177,374	3,204,075

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,839,746	6,342,331
o/w Primary Education - Wage	0	6,342,331
321467 Sector Conditional Grant (Non-Wage)	2,178,367	1,052,505
o/w Primary Education - Non Wage Recurrent	0	1,052,505
Total For Programme 06	10,018,114	7,394,836

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	69,696	63,681

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<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	63,681
Total For Programme 07	69,696	63,681

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,728	18,323
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,323
Total For Programme 08	20,728	18,323

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,713	38,474
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,474
Total For Programme 09	46,713	38,474

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,449	11,465
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,465
Total For Programme 12	12,449	11,465

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	135,125	87,235
<i>o/w Production - Development</i>	0	87,235
Total For Project 0100	135,125	87,235

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	589,176	817,478
<i>o/w Water and Environment - Development Conditional Grant</i>	0	817,478
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	608,978	837,280

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,370,489	1,414,116
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,414,116
Total For Project 1383	1,470,489	1,414,116

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,822,468	2,535,962
<i>o/w Health Development - Facility upgrades</i>	0	2,535,962

Vote: 513 Kabarole District

Total For Project 1385	1,822,468	2,535,962
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	591,196	1,127,218
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,127,218
321463 Urban Discretionary Development Equalization Grant	63,444	51,137
<i>o/w Town DDEG</i>	0	51,137
321472 Transitional Development Grant	200,000	300,000
<i>o/w Construction of Kasami Hall</i>	0	300,000
Total For Project 9998	854,640	1,478,354
Grand Total For Vote 513	29,540,720	27,472,738

Vote: 514 Kaberamaido District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,212,687	2,153,637		3,366,324	1,249,880	2,068,889		3,318,770
04 Production and Marketing	446,527	244,126		690,653	446,527	1,451,993		1,898,520
05 Health	1,630,866	410,456		2,041,322	2,350,377	531,445		2,881,822
06 Education	4,803,376	1,270,457		6,073,834	5,402,411	1,423,081		6,825,491
07 Works	0	52,969		52,969	0	53,483		53,483
08 Natural Resources	0	11,973		11,973	0	12,346		12,346
09 Community Based Services	0	27,066		27,066	0	27,155		27,155
12 Trade, Industry and Local Development	0	9,886		9,886	0	9,861		9,861
Total Recurrent Budget Estimates	8,093,456	4,180,570		12,274,026	9,449,195	5,578,253		15,027,448
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			58,646	58,646			48,873	48,873
1382 WATER AND ENVIRONMENT DEVELOPMENT			359,544	359,544			283,642	283,642
1383 EDUCATION DEVELOPMENT			529,315	529,315			97,263	97,263
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			88,317	88,317			116,632	116,632
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			930,812	930,812			216,938	216,938
Total Development Budget Estimates			2,222,636	2,222,636			1,019,349	1,019,349
Total for Vote 514	8,093,456	4,180,570	2,222,636	14,496,662	9,449,195	5,578,253	1,019,349	16,046,797

Vote: 514 Kaberamaido District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,660,055	1,788,237
321401 District Unconditional Grant (Non-Wage)	489,666	494,194
321402 Urban Unconditional Grant (Non-Wage)	26,891	27,225
321450 Urban Unconditional Grant (Wage)	179,265	179,265
321451 District Unconditional Grant (Wage)	1,033,422	1,070,615
321463 Urban Discretionary Development Equalization Grant	16,947	16,938
Agriculture	749,299	1,947,393
321466 Sector Conditional Grant (Wage)	446,527	446,527
321467 Sector Conditional Grant (Non-Wage)	244,126	1,451,993
321470 Sector Development Grant	58,646	48,873
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	9,886	9,861
321467 Sector Conditional Grant (Non-Wage)	9,886	9,861
Education	6,603,149	6,922,755
321466 Sector Conditional Grant (Wage)	4,803,376	5,402,411
321467 Sector Conditional Grant (Non-Wage)	1,270,457	1,423,081
321470 Sector Development Grant	529,315	97,263
Health	2,129,639	2,998,454
321466 Sector Conditional Grant (Wage)	1,630,866	2,350,377
321467 Sector Conditional Grant (Non-Wage)	410,456	531,445
321470 Sector Development Grant	32,840	116,632
Water and Environment	424,486	349,471
321467 Sector Conditional Grant (Non-Wage)	64,943	65,829
321470 Sector Development Grant	359,544	283,642
Social Development	27,066	27,155
321467 Sector Conditional Grant (Non-Wage)	27,066	27,155
Public Sector Management	1,637,080	1,747,470
212105 Pension for Local Governments	1,005,771	1,045,647
212107 Gratuity for Local Governments	631,310	493,355
321472 Transitional Development Grant	0	200,000
321617 Salary arrears (Budgeting)	0	8,468
Grand Total Vote 514	14,496,662	16,046,797

Vote: 514 Kaberamaido District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,005,771	1,045,647
212107 Gratuity for Local Governments	631,310	493,355
321401 District Unconditional Grant (Non-Wage)	489,666	494,194
o/w District UCG - NWR District	0	494,194
321402 Urban Unconditional Grant (Non-Wage)	26,891	27,225
o/w Urban UCG - NWR Town	0	27,225
321450 Urban Unconditional Grant (Wage)	179,265	179,265
o/w Town UCG - Wage	0	179,265
321451 District Unconditional Grant (Wage)	1,033,422	1,070,615
o/w District UCG - Wage	0	1,070,615
321617 Salary arrears (Budgeting)	0	8,468
Total For Programme 01	3,366,324	3,318,770

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	446,527	446,527
o/w Production and Marketing - Wage Conditional Grant	0	446,527
321467 Sector Conditional Grant (Non-Wage)	244,126	1,451,993
o/w Agricultural Extension - Non Wage Recurrent	0	1,451,993
Total For Programme 04	690,653	1,898,520

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,630,866	2,350,377
o/w Health - Wage Conditional Grant	0	2,350,377
321467 Sector Conditional Grant (Non-Wage)	410,456	531,445
o/w Primary Health Care - Non Wage Recurrent (Government)	0	531,445
Total For Programme 05	2,041,322	2,881,822

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,803,376	5,402,411
o/w Primary Education - Wage	0	5,402,411
321467 Sector Conditional Grant (Non-Wage)	1,270,457	1,423,081
o/w Primary Education - Non Wage Recurrent	0	1,423,081
Total For Programme 06	6,073,834	6,825,491

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,969	53,483

Vote: 514 Kaberamaido District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	53,483
Total For Programme 07	52,969	53,483

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,973	12,346
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,346
Total For Programme 08	11,973	12,346

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,066	27,155
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,155
Total For Programme 09	27,066	27,155

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,886	9,861
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,861
Total For Programme 12	9,886	9,861

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	58,646	48,873
<i>o/w Production - Development</i>	0	48,873
Total For Project 0100	58,646	48,873

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	359,544	283,642
<i>o/w Water and Environment - Development Conditional Grant</i>	0	283,642
Total For Project 1382	359,544	283,642

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	529,315	97,263
<i>o/w Education Development - Formerly SFG</i>	0	97,263
Total For Project 1383	529,315	97,263

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001

Project 1385 HEALTH DEVELOPMENT

Vote: 514 Kaberamaido District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	32,840	116,632
<i>o/w Health Development - Formula and performance part</i>	0	116,632
Total For Project 1385	88,317	116,632

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	16,947	16,938
<i>o/w Town DDEG</i>	0	16,938
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for completion of renovation of the Administration Block</i>	0	200,000
Total For Project 9998	930,812	216,938
Grand Total For Vote 514	14,496,662	16,046,797

Vote: 515 Kalangala District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,515,261	2,032,479		3,547,740	1,576,612	1,160,630		2,737,242
04 Production and Marketing	873,830	296,260		1,170,091	873,830	990,530		1,864,360
05 Health	3,316,496	147,595		3,464,091	3,316,496	206,076		3,522,572
06 Education	2,504,550	568,896		3,073,446	3,361,337	513,091		3,874,428
07 Works	0	45,267		45,267	0	45,885		45,885
08 Natural Resources	0	10,813		10,813	0	11,132		11,132
09 Community Based Services	0	35,129		35,129	0	35,353		35,353
12 Trade, Industry and Local Development	0	8,986		8,986	0	9,090		9,090
Total Recurrent Budget Estimates	8,210,137	3,145,426		11,355,563	9,128,275	2,971,787		12,100,063
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,267	55,267			43,186	43,186
1382 WATER AND ENVIRONMENT DEVELOPMENT			297,108	297,108			361,814	361,814
1383 EDUCATION DEVELOPMENT			1,605,221	1,605,221			1,568,315	1,568,315
1385 HEALTH DEVELOPMENT			73,159	73,159			274,533	274,533
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			135,335	135,335			352,038	352,038
Total Development Budget Estimates			2,166,090	2,166,090			2,599,885	2,599,885
Total for Vote 515	8,210,137	3,145,426	2,166,090	13,521,653	9,128,275	2,971,787	2,599,885	14,699,948

Vote: 515 Kalangala District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,098,662	2,379,545
321401 District Unconditional Grant (Non-Wage)	418,883	421,440
321402 Urban Unconditional Grant (Non-Wage)	29,183	29,455
321403 District Discretionary Development Equalization Grant	118,445	335,069
321450 Urban Unconditional Grant (Wage)	66,376	91,699
321451 District Unconditional Grant (Wage)	1,448,885	1,484,914
321463 Urban Discretionary Development Equalization Grant	16,891	16,969
Agriculture	1,225,357	1,907,546
321466 Sector Conditional Grant (Wage)	873,830	873,830
321467 Sector Conditional Grant (Non-Wage)	296,260	990,530
321470 Sector Development Grant	55,267	43,186
Trade and Industry	8,986	9,090
321467 Sector Conditional Grant (Non-Wage)	8,986	9,090
Education	4,678,668	5,442,743
321466 Sector Conditional Grant (Wage)	2,504,550	3,361,337
321467 Sector Conditional Grant (Non-Wage)	568,896	513,091
321470 Sector Development Grant	1,605,221	1,568,315
Health	3,537,249	3,797,105
321466 Sector Conditional Grant (Wage)	3,316,496	3,316,496
321467 Sector Conditional Grant (Non-Wage)	147,595	206,076
321470 Sector Development Grant	73,159	274,533
Water and Environment	353,188	418,831
321467 Sector Conditional Grant (Non-Wage)	56,080	57,017
321470 Sector Development Grant	277,306	342,012
321472 Transitional Development Grant	19,802	19,802
Social Development	35,129	35,353
321467 Sector Conditional Grant (Non-Wage)	35,129	35,353
Public Sector Management	1,584,413	709,735
212105 Pension for Local Governments	302,388	311,897
212107 Gratuity for Local Governments	1,282,026	397,838
Grand Total Vote 515	13,521,653	14,699,948

Vote: 515 Kalangala District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	302,388	311,897
212107 Gratuity for Local Governments	1,282,026	397,838
321401 District Unconditional Grant (Non-Wage)	418,883	421,440
o/w District UCG - NWR District	0	421,440
321402 Urban Unconditional Grant (Non-Wage)	29,183	29,455
o/w Urban UCG - NWR Town	0	29,455
321450 Urban Unconditional Grant (Wage)	66,376	91,699
o/w Town UCG - Wage	0	91,699
321451 District Unconditional Grant (Wage)	1,448,885	1,484,914
o/w District UCG - Wage	0	1,484,914
Total For Programme 01	3,547,740	2,737,242

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	296,260	990,530
o/w Agricultural Extension - Non Wage Recurrent	0	990,530
Total For Programme 04	1,170,091	1,864,360

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,316,496	3,316,496
o/w Health - Wage Conditional Grant	0	3,316,496
321467 Sector Conditional Grant (Non-Wage)	147,595	206,076
o/w Primary Health Care - Non Wage Recurrent (Government)	0	206,076
Total For Programme 05	3,464,091	3,522,572

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,504,550	3,361,337
o/w Primary Education - Wage	0	3,361,337
321467 Sector Conditional Grant (Non-Wage)	568,896	513,091
o/w Primary Education - Non Wage Recurrent	0	513,091
Total For Programme 06	3,073,446	3,874,428

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,267	45,885
o/w Rural Water & Sanitation - Non Wage Recurrent	0	45,885

Vote: 515 Kalangala District

Total For Programme 07	45,267	45,885
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,813	11,132
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,132
Total For Programme 08	10,813	11,132

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,129	35,353
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,353
Total For Programme 09	35,129	35,353

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,986	9,090
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,090
Total For Programme 12	8,986	9,090

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	55,267	43,186
<i>o/w Production - Development</i>	0	43,186
Total For Project 0100	55,267	43,186

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	277,306	342,012
<i>o/w Water and Environment - Development Conditional Grant</i>	0	342,012
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	297,108	361,814

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,605,221	1,568,315
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,568,315
Total For Project 1383	1,605,221	1,568,315

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	73,159	274,533
<i>o/w Health Development - Facility upgrades</i>	0	274,533
Total For Project 1385	73,159	274,533

Vote: 515 Kalangala District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	118,445	335,069
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>335,069</i>
321463 Urban Discretionary Development Equalization Grant	16,891	16,969
<i>o/w Town DDEG</i>	<i>0</i>	<i>16,969</i>
Total For Project 9998	135,335	352,038
Grand Total For Vote 515	13,521,653	14,699,948

Vote: 517 Kamuli District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,617,156	4,789,122		7,406,277	2,665,114	8,978,107		11,643,221
04 Production and Marketing	1,035,434	308,561		1,343,995	1,101,188	4,018,045		5,119,233
05 Health	6,689,849	1,574,566		8,264,415	6,948,983	1,710,155		8,659,138
06 Education	16,792,424	3,803,572		20,595,995	17,742,523	3,940,989		21,683,512
07 Works	0	106,207		106,207	0	107,706		107,706
08 Natural Resources	0	43,554		43,554	0	44,410		44,410
09 Community Based Services	0	95,963		95,963	0	94,988		94,988
12 Trade, Industry and Local Development	0	19,417		19,417	0	19,247		19,247
Total Recurrent Budget Estimates	27,134,862	10,740,961		37,875,823	28,457,807	18,913,648		47,371,455
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			167,898	167,898			2,055,110	2,055,110
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,088,143	1,088,143			1,070,043	1,070,043
1383 EDUCATION DEVELOPMENT			1,697,173	1,697,173			2,018,630	2,018,630
1385 HEALTH DEVELOPMENT			975,137	975,137			431,479	431,479
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			724,796	724,796			1,892,812	1,892,812
Total Development Budget Estimates			4,653,146	4,653,146			7,468,074	7,468,074
Total for Vote 517	27,134,862	10,740,961	4,653,146	42,528,969	28,457,807	18,913,648	7,468,074	54,839,529

Vote: 517 Kamuli District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,425,320	5,653,955
321401 District Unconditional Grant (Non-Wage)	1,083,369	1,096,029
321403 District Discretionary Development Equalization Grant	724,796	1,892,812
321451 District Unconditional Grant (Wage)	2,617,156	2,665,114
Agriculture	1,511,892	7,174,343
321466 Sector Conditional Grant (Wage)	1,035,434	1,101,188
321467 Sector Conditional Grant (Non-Wage)	308,561	4,018,045
321470 Sector Development Grant	167,898	2,055,110
Trade and Industry	19,417	19,247
321467 Sector Conditional Grant (Non-Wage)	19,417	19,247
Education	22,293,168	23,702,142
321466 Sector Conditional Grant (Wage)	16,792,424	17,742,523
321467 Sector Conditional Grant (Non-Wage)	3,803,572	3,940,989
321470 Sector Development Grant	1,697,173	2,018,630
Health	9,239,551	9,090,617
321466 Sector Conditional Grant (Wage)	6,689,849	6,948,983
321467 Sector Conditional Grant (Non-Wage)	1,574,566	1,710,155
321470 Sector Development Grant	975,137	431,479
Water and Environment	1,237,905	1,222,159
321467 Sector Conditional Grant (Non-Wage)	149,762	152,116
321470 Sector Development Grant	1,068,341	1,050,241
321472 Transitional Development Grant	19,802	19,802
Social Development	95,963	94,988
321467 Sector Conditional Grant (Non-Wage)	95,963	94,988
Public Sector Management	3,705,752	7,882,078
212105 Pension for Local Governments	2,904,206	3,005,937
212107 Gratuity for Local Governments	801,547	1,648,437
321608 General Public Service Pension Arrears (Budgeting)	0	3,008,985
321617 Salary arrears (Budgeting)	0	218,720
Grand Total Vote 517	42,528,969	54,839,529

Vote: 517 Kamuli District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,904,206	3,005,937
212107 Gratuity for Local Governments	801,547	1,648,437
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	1,083,369 0	1,096,029 1,096,029
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	2,617,156 0	2,665,114 2,665,114
321608 General Public Service Pension Arrears (Budgeting)	0	3,008,985
321617 Salary arrears (Budgeting)	0	218,720
Total For Programme 01	7,406,277	11,643,221

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	1,035,434 0	1,101,188 1,101,188
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	308,561 0	4,018,045 4,018,045
Total For Programme 04	1,343,995	5,119,233

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	6,689,849 0	6,948,983 6,948,983
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	1,574,566 0	1,710,155 1,710,155
Total For Programme 05	8,264,415	8,659,138

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	16,792,424 0	17,742,523 17,742,523
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	3,803,572 0	3,940,989 3,940,989
Total For Programme 06	20,595,995	21,683,512

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	106,207 0	107,706 107,706
Total For Programme 07	106,207	107,706

Programme 08 Natural Resources

Vote: 517 Kamuli District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,554	44,410
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	44,410
Total For Programme 08	43,554	44,410

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	95,963	94,988
<i>o/w Social Development - Non Wage Recurrent</i>	0	94,988
Total For Programme 09	95,963	94,988

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,417	19,247
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,247
Total For Programme 12	19,417	19,247

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	167,898	2,055,110
<i>o/w Production - Development</i>	0	2,055,110
Total For Project 0100	167,898	2,055,110

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,068,341	1,050,241
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,050,241
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	1,088,143	1,070,043

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,697,173	2,018,630
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,018,630
Total For Project 1383	1,697,173	2,018,630

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	975,137	431,479
<i>o/w Health Development - Facility upgrades</i>	0	431,479
Total For Project 1385	975,137	431,479

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 517 Kamuli District

321403 District Discretionary Development Equalization Grant	724,796	1,892,812
<i>o/w District DDEG - Local Government Grant</i>	0	1,892,812
Total For Project 9998	724,796	1,892,812
Grand Total For Vote 517	42,528,969	54,839,529

Vote: 518 Kamwenge District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,455,575	2,887,092		4,342,667	2,265,255	3,629,183		5,894,439
04 Production and Marketing	442,158	296,795		738,953	442,158	3,053,816		3,495,974
05 Health	2,868,875	783,052		3,651,926	4,039,275	963,233		5,002,508
06 Education	8,700,242	2,013,510		10,713,752	9,913,723	2,029,410		11,943,134
07 Works	0	82,292		82,292	0	83,934		83,934
08 Natural Resources	0	24,436		24,436	0	25,311		25,311
09 Community Based Services	0	50,981		50,981	0	59,271		59,271
12 Trade, Industry and Local Development	0	13,567		13,567	0	14,477		14,477
Total Recurrent Budget Estimates	13,466,850	6,151,723		19,618,573	16,660,412	9,858,634		26,519,047
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			118,253	118,253			1,278,728	1,278,728
1382 WATER AND ENVIRONMENT DEVELOPMENT			555,641	555,641			690,576	690,576
1383 EDUCATION DEVELOPMENT			1,248,376	1,248,376			1,219,015	1,219,015
1385 HEALTH DEVELOPMENT			100,783	100,783			1,128,649	1,128,649
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,422,279	7,422,279			3,022,147	3,022,147
Total Development Budget Estimates			9,445,331	9,445,331			7,339,115	7,339,115
Total for Vote 518	13,466,850	6,151,723	9,445,331	29,063,905	16,660,412	9,858,634	7,339,115	33,858,161

Vote: 518 Kamwenge District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	9,631,767	6,255,992
321401 District Unconditional Grant (Non-Wage)	698,227	706,692
321402 Urban Unconditional Grant (Non-Wage)	155,687	261,897
321403 District Discretionary Development Equalization Grant	7,253,289	2,893,117
321450 Urban Unconditional Grant (Wage)	201,404	218,567
321451 District Unconditional Grant (Wage)	1,254,171	2,046,688
321463 Urban Discretionary Development Equalization Grant	68,989	129,030
Agriculture	857,206	4,774,702
321466 Sector Conditional Grant (Wage)	442,158	442,158
321467 Sector Conditional Grant (Non-Wage)	296,795	3,053,816
321470 Sector Development Grant	118,253	1,278,728
Trade and Industry	13,567	14,477
321467 Sector Conditional Grant (Non-Wage)	13,567	14,477
Education	11,962,127	13,162,148
321466 Sector Conditional Grant (Wage)	8,700,242	9,913,723
321467 Sector Conditional Grant (Non-Wage)	2,013,510	2,029,410
321470 Sector Development Grant	1,248,376	1,219,015
Health	3,752,710	6,131,157
321466 Sector Conditional Grant (Wage)	2,868,875	4,039,275
321467 Sector Conditional Grant (Non-Wage)	783,052	963,233
321470 Sector Development Grant	100,783	1,128,649
Water and Environment	662,369	799,820
321467 Sector Conditional Grant (Non-Wage)	106,728	109,245
321470 Sector Development Grant	535,839	670,774
321472 Transitional Development Grant	19,802	19,802
Social Development	50,981	59,271
321467 Sector Conditional Grant (Non-Wage)	50,981	59,271
Public Sector Management	2,133,178	2,660,594
212105 Pension for Local Governments	1,210,786	1,227,900
212107 Gratuity for Local Governments	636,023	1,247,836
321608 General Public Service Pension Arrears (Budgeting)	186,369	68,211
321617 Salary arrears (Budgeting)	0	116,647
Grand Total Vote 518	29,063,905	33,858,161

Vote: 518 Kamwenge District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,210,786	1,227,900
212107 Gratuity for Local Governments	636,023	1,247,836
321401 District Unconditional Grant (Non-Wage)	698,227	706,692
o/w District UCG - NWR District	0	706,692
321402 Urban Unconditional Grant (Non-Wage)	155,687	261,897
o/w Urban UCG - NWR Town	0	261,897
321450 Urban Unconditional Grant (Wage)	201,404	218,567
o/w Town UCG - Wage	0	218,567
321451 District Unconditional Grant (Wage)	1,254,171	2,046,688
o/w District UCG - Wage	0	2,046,688
321608 General Public Service Pension Arrears (Budgeting)	186,369	68,211
321617 Salary arrears (Budgeting)	0	116,647
Total For Programme 01	4,342,667	5,894,439

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	442,158	442,158
o/w Production and Marketing - Wage Conditional Grant	0	442,158
321467 Sector Conditional Grant (Non-Wage)	296,795	3,053,816
o/w Agricultural Extension - Non Wage Recurrent	0	3,053,816
Total For Programme 04	738,953	3,495,974

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,868,875	4,039,275
o/w Health - Wage Conditional Grant	0	4,039,275
321467 Sector Conditional Grant (Non-Wage)	783,052	963,233
o/w Primary Health Care - Non Wage Recurrent (Government)	0	963,233
Total For Programme 05	3,651,926	5,002,508

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,700,242	9,913,723
o/w Primary Education - Wage	0	9,913,723
321467 Sector Conditional Grant (Non-Wage)	2,013,510	2,029,410
o/w Primary Education - Non Wage Recurrent	0	2,029,410
Total For Programme 06	10,713,752	11,943,134

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 518 Kamwenge District

321467 Sector Conditional Grant (Non-Wage)	82,292	83,934
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	83,934
Total For Programme 07	82,292	83,934

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,436	25,311
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,311
Total For Programme 08	24,436	25,311

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,981	59,271
<i>o/w Social Development - Non Wage Recurrent</i>	0	59,271
Total For Programme 09	50,981	59,271

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,567	14,477
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,477
Total For Programme 12	13,567	14,477

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	118,253	1,278,728
<i>o/w Production - Development</i>	0	1,278,728
Total For Project 0100	118,253	1,278,728

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	535,839	670,774
<i>o/w Water and Environment - Development Conditional Grant</i>	0	670,774
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	555,641	690,576

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,248,376	1,219,015
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,219,015
Total For Project 1383	1,248,376	1,219,015

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	100,783	1,128,649

Vote: 518 Kamwenge District

<i>o/w Health Development - Facility upgrades</i>	0	1,128,649
Total For Project 1385	100,783	1,128,649

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	7,253,289	2,893,117
<i>o/w District DDEG - Local Government Grant</i>	0	2,893,117
321463 Urban Discretionary Development Equalization Grant	68,989	129,030
<i>o/w Town DDEG</i>	0	129,030
Total For Project 9998	7,422,279	3,022,147
Grand Total For Vote 518	29,063,905	33,858,161

Vote: 519 Kanungu District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,467,920	4,692,207		7,160,127	2,731,051	4,197,945		6,928,996
04 Production and Marketing	995,940	337,144		1,333,083	995,940	4,839,345		5,835,285
05 Health	6,199,662	992,278		7,191,940	6,624,960	1,256,392		7,881,352
06 Education	15,378,634	3,410,549		18,789,183	15,539,265	3,601,910		19,141,175
07 Works	0	78,322		78,322	0	76,288		76,288
08 Natural Resources	0	19,269		19,269	0	18,978		18,978
09 Community Based Services	0	54,550		54,550	0	52,046		52,046
12 Trade, Industry and Local Development	0	16,436		16,436	0	15,319		15,319
Total Recurrent Budget Estimates	25,042,156	9,600,755		34,642,911	25,891,216	14,058,224		39,949,440
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			152,406	152,406			119,931	119,931
1382 WATER AND ENVIRONMENT DEVELOPMENT			408,003	408,003			377,751	377,751
1383 EDUCATION DEVELOPMENT			1,161,687	1,161,687			634,160	634,160
1385 HEALTH DEVELOPMENT			981,476	981,476			553,893	553,893
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			336,808	336,808			942,058	942,058
Total Development Budget Estimates			3,040,380	3,040,380			2,627,794	2,627,794
Total for Vote 519	25,042,156	9,600,755	3,040,380	37,683,291	25,891,216	14,058,224	2,627,794	42,577,233

Vote: 519 Kanungu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,818,338	4,583,414
321401 District Unconditional Grant (Non-Wage)	831,657	828,828
321402 Urban Unconditional Grant (Non-Wage)	181,953	181,476
321403 District Discretionary Development Equalization Grant	264,388	769,201
321450 Urban Unconditional Grant (Wage)	641,124	675,990
321451 District Unconditional Grant (Wage)	1,826,796	2,055,061
321463 Urban Discretionary Development Equalization Grant	72,420	72,857
Agriculture	1,485,489	5,955,216
321466 Sector Conditional Grant (Wage)	995,940	995,940
321467 Sector Conditional Grant (Non-Wage)	337,144	4,839,345
321470 Sector Development Grant	152,406	119,931
Trade and Industry	16,436	15,319
321467 Sector Conditional Grant (Non-Wage)	16,436	15,319
Education	19,950,870	19,775,336
321466 Sector Conditional Grant (Wage)	15,378,634	15,539,265
321467 Sector Conditional Grant (Non-Wage)	3,410,549	3,601,910
321470 Sector Development Grant	1,161,687	534,160
321472 Transitional Development Grant	0	100,000
Health	8,173,416	8,435,245
321466 Sector Conditional Grant (Wage)	6,199,662	6,624,960
321467 Sector Conditional Grant (Non-Wage)	992,278	1,256,392
321470 Sector Development Grant	981,476	553,893
Water and Environment	505,594	473,017
321467 Sector Conditional Grant (Non-Wage)	97,591	95,266
321470 Sector Development Grant	388,201	357,949
321472 Transitional Development Grant	19,802	19,802
Social Development	54,550	52,046
321467 Sector Conditional Grant (Non-Wage)	54,550	52,046
Public Sector Management	3,678,597	3,287,641
212105 Pension for Local Governments	1,609,708	1,661,090
212107 Gratuity for Local Governments	2,030,896	1,431,349
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	37,993	53,462
321617 Salary arrears (Budgeting)	0	41,740
Grand Total Vote 519	37,683,291	42,577,233

Vote: 519 Kanungu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,609,708	1,661,090
212107 Gratuity for Local Governments	2,030,896	1,431,349
321401 District Unconditional Grant (Non-Wage)	831,657	828,828
o/w District UCG - NWR District	0	828,828
321402 Urban Unconditional Grant (Non-Wage)	181,953	181,476
o/w Urban UCG - NWR Town	0	181,476
321450 Urban Unconditional Grant (Wage)	641,124	675,990
o/w Town UCG - Wage	0	675,990
321451 District Unconditional Grant (Wage)	1,826,796	2,055,061
o/w District UCG - Wage	0	2,055,061
321608 General Public Service Pension Arrears (Budgeting)	37,993	53,462
321617 Salary arrears (Budgeting)	0	41,740
Total For Programme 01	7,160,127	6,928,996

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	337,144	4,839,345
o/w Agricultural Extension - Non Wage Recurrent	0	4,839,345
Total For Programme 04	1,333,083	5,835,285

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,199,662	6,624,960
o/w Health - Wage Conditional Grant	0	6,624,960
321467 Sector Conditional Grant (Non-Wage)	992,278	1,256,392
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,256,392
Total For Programme 05	7,191,940	7,881,352

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,378,634	15,539,265
o/w Primary Education - Wage	0	15,539,265
321467 Sector Conditional Grant (Non-Wage)	3,410,549	3,601,910
o/w Primary Education - Non Wage Recurrent	0	3,601,910
Total For Programme 06	18,789,183	19,141,175

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 519 Kanungu District

321467 Sector Conditional Grant (Non-Wage)	78,322	76,288
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,288
Total For Programme 07	78,322	76,288

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,269	18,978
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,978
Total For Programme 08	19,269	18,978

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,550	52,046
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,046
Total For Programme 09	54,550	52,046

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,436	15,319
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,319
Total For Programme 12	16,436	15,319

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	152,406	119,931
<i>o/w Production - Development</i>	0	119,931
Total For Project 0100	152,406	119,931

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	388,201	357,949
<i>o/w Water and Environment - Development Conditional Grant</i>	0	357,949
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	408,003	377,751

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,161,687	534,160
<i>o/w Education Development - Formerly SFG</i>	0	534,160
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for construction of Kihhihi Community Secondary School in Kihhihi Town Council</i>	0	100,000
Total For Project 1383	1,161,687	634,160

Project 1385 HEALTH DEVELOPMENT

Vote: 519 Kanungu District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	981,476	553,893
<i>o/w Health Development - Facility upgrades</i>	0	553,893
Total For Project 1385	981,476	553,893

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	264,388	769,201
<i>o/w District DDEG - Local Government Grant</i>	0	769,201
321463 Urban Discretionary Development Equalization Grant	72,420	72,857
<i>o/w Town DDEG</i>	0	72,857
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for construction of Nyanga Subcounty Headquarters</i>	0	100,000
Total For Project 9998	336,808	942,058
Grand Total For Vote 519	37,683,291	42,577,233

Vote: 520 Kapchorwa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,906,236	2,715,478		4,621,715	1,960,247	2,684,413		4,644,660
04 Production and Marketing	496,221	228,088		724,309	496,221	2,929,278		3,425,499
05 Health	3,922,542	648,351		4,570,893	3,922,542	717,727		4,640,269
06 Education	3,753,793	962,773		4,716,565	5,032,110	981,241		6,013,351
07 Works	0	43,064		43,064	0	43,103		43,103
08 Natural Resources	0	5,257		5,257	0	5,379		5,379
09 Community Based Services	0	16,521		16,521	0	16,383		16,383
12 Trade, Industry and Local Development	0	8,084		8,084	0	8,033		8,033
Total Recurrent Budget Estimates	10,078,792	4,627,617		14,706,409	11,411,120	7,385,557		18,796,677
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			81,045	81,045			328,138	328,138
1382 WATER AND ENVIRONMENT DEVELOPMENT			350,207	350,207			271,317	271,317
1383 EDUCATION DEVELOPMENT			1,489,002	1,489,002			956,618	956,618
1385 HEALTH DEVELOPMENT			500,703	500,703			451,822	451,822
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			686,879	686,879			0	0
Total Development Budget Estimates			3,107,836	3,107,836			2,007,895	2,007,895
Total for Vote 520	10,078,792	4,627,617	3,107,836	17,814,244	11,411,120	7,385,557	2,007,895	20,804,572

Vote: 520 Kapchorwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,243,271	2,612,263
321401 District Unconditional Grant (Non-Wage)	650,156	652,015
321451 District Unconditional Grant (Wage)	1,906,236	1,960,247
Agriculture	805,353	3,753,637
321466 Sector Conditional Grant (Wage)	496,221	496,221
321467 Sector Conditional Grant (Non-Wage)	228,088	2,929,278
321470 Sector Development Grant	81,045	328,138
Trade and Industry	8,084	8,033
321467 Sector Conditional Grant (Non-Wage)	8,084	8,033
Education	6,205,567	6,969,969
321466 Sector Conditional Grant (Wage)	3,753,793	5,032,110
321467 Sector Conditional Grant (Non-Wage)	962,773	981,241
321470 Sector Development Grant	1,489,002	956,618
Health	5,071,596	5,092,091
321466 Sector Conditional Grant (Wage)	3,922,542	3,922,542
321467 Sector Conditional Grant (Non-Wage)	648,351	717,727
321470 Sector Development Grant	100,703	451,822
Water and Environment	398,529	319,799
321467 Sector Conditional Grant (Non-Wage)	48,321	48,482
321470 Sector Development Grant	330,405	251,515
321472 Transitional Development Grant	19,802	19,802
Social Development	16,521	16,383
321467 Sector Conditional Grant (Non-Wage)	16,521	16,383
Public Sector Management	2,065,322	2,032,397
212105 Pension for Local Governments	1,300,232	1,328,784
212107 Gratuity for Local Governments	765,090	369,627
321608 General Public Service Pension Arrears (Budgeting)	0	278,280
321617 Salary arrears (Budgeting)	0	55,707
Grand Total Vote 520	17,814,244	20,804,572

Vote: 520 Kapchorwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,300,232	1,328,784
212107 Gratuity for Local Governments	765,090	369,627
321401 District Unconditional Grant (Non-Wage)	650,156	652,015
o/w District UCG - NWR District	0	652,015
321451 District Unconditional Grant (Wage)	1,906,236	1,960,247
o/w District UCG - Wage	0	1,960,247
321608 General Public Service Pension Arrears (Budgeting)	0	278,280
321617 Salary arrears (Budgeting)	0	55,707
Total For Programme 01	4,621,715	4,644,660

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	228,088	2,929,278
o/w Agricultural Extension - Non Wage Recurrent	0	2,929,278
Total For Programme 04	724,309	3,425,499

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,922,542	3,922,542
o/w Health - Wage Conditional Grant	0	3,922,542
321467 Sector Conditional Grant (Non-Wage)	648,351	717,727
o/w Primary Health Care - Non Wage Recurrent (Government)	0	717,727
Total For Programme 05	4,570,893	4,640,269

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,753,793	5,032,110
o/w Primary Education - Wage	0	5,032,110
321467 Sector Conditional Grant (Non-Wage)	962,773	981,241
o/w Primary Education - Non Wage Recurrent	0	981,241
Total For Programme 06	4,716,565	6,013,351

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,064	43,103
o/w Rural Water & Sanitation - Non Wage Recurrent	0	43,103
Total For Programme 07	43,064	43,103

Programme 08 Natural Resources

Vote: 520 Kapchorwa District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,257	5,379
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	5,379
Total For Programme 08	5,257	5,379
Programme 09 Community Based Services		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,521	16,383
<i>o/w Social Development - Non Wage Recurrent</i>	0	16,383
Total For Programme 09	16,521	16,383
Programme 12 Trade, Industry and Local Development		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,084	8,033
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,033
Total For Programme 12	8,084	8,033
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	81,045	328,138
<i>o/w Production - Development</i>	0	328,138
Total For Project 0100	81,045	328,138
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	330,405	251,515
<i>o/w Water and Environment - Development Conditional Grant</i>	0	251,515
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	350,207	271,317
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,489,002	956,618
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	956,618
Total For Project 1383	1,489,002	956,618
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	100,703	451,822
<i>o/w Health Development - Facility upgrades</i>	0	451,822
Total For Project 1385	500,703	451,822
Grand Total For Vote 520	17,814,244	20,804,572

Vote: 521 Kasese District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	4,026,326	5,851,502		9,877,828	4,205,344	8,186,934		12,392,278
04 Production and Marketing	1,302,897	562,649		1,865,546	1,302,897	9,510,037		10,812,934
05 Health	10,174,120	1,215,764		11,389,884	10,284,275	1,467,602		11,751,878
06 Education	27,869,810	5,705,184		33,574,994	27,935,843	5,777,236		33,713,079
07 Works	0	123,492		123,492	0	125,226		125,226
08 Natural Resources	0	45,414		45,414	0	46,321		46,321
09 Community Based Services	0	113,441		113,441	0	112,307		112,307
12 Trade, Industry and Local Development	0	21,392		21,392	0	21,212		21,212
Total Recurrent Budget Estimates	43,373,152	13,638,838		57,011,991	43,728,360	25,246,876		68,975,236
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			282,597	282,597			229,840	229,840
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,130,146	1,130,146			683,980	683,980
1383 EDUCATION DEVELOPMENT			827,314	827,314			1,054,015	1,054,015
1385 HEALTH DEVELOPMENT			987,230	987,230			1,635,386	1,635,386
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,576,659	1,576,659			2,321,758	2,321,758
Total Development Budget Estimates			4,803,947	4,803,947			5,924,980	5,924,980
Total for Vote 521	43,373,152	13,638,838	4,803,947	61,815,938	43,728,360	25,246,876	5,924,980	74,900,216

Vote: 521 Kasese District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	7,198,666	8,337,327
321401 District Unconditional Grant (Non-Wage)	1,466,595	1,481,451
321402 Urban Unconditional Grant (Non-Wage)	329,086	328,774
321403 District Discretionary Development Equalization Grant	1,240,486	2,188,605
321450 Urban Unconditional Grant (Wage)	992,964	1,074,843
321451 District Unconditional Grant (Wage)	3,033,362	3,130,501
321463 Urban Discretionary Development Equalization Grant	136,173	133,153
Agriculture	2,148,143	11,042,775
321466 Sector Conditional Grant (Wage)	1,302,897	1,302,897
321467 Sector Conditional Grant (Non-Wage)	562,649	9,510,037
321470 Sector Development Grant	282,597	229,840
Trade and Industry	21,392	21,212
321467 Sector Conditional Grant (Non-Wage)	21,392	21,212
Education	34,402,309	34,767,094
321466 Sector Conditional Grant (Wage)	27,869,810	27,935,843
321467 Sector Conditional Grant (Non-Wage)	5,705,184	5,777,236
321470 Sector Development Grant	827,314	1,054,015
Health	12,377,114	13,387,264
321466 Sector Conditional Grant (Wage)	10,174,120	10,284,275
321467 Sector Conditional Grant (Non-Wage)	1,215,764	1,467,602
321470 Sector Development Grant	987,230	1,635,386
Water and Environment	1,299,052	855,527
321467 Sector Conditional Grant (Non-Wage)	168,906	171,547
321470 Sector Development Grant	1,110,344	664,178
321472 Transitional Development Grant	19,802	19,802
Social Development	113,441	112,307
321467 Sector Conditional Grant (Non-Wage)	113,441	112,307
Public Sector Management	4,255,821	6,376,709
212105 Pension for Local Governments	2,671,356	2,789,304
212107 Gratuity for Local Governments	1,297,560	2,107,295
321608 General Public Service Pension Arrears (Budgeting)	64,988	1,415,666
321617 Salary arrears (Budgeting)	21,917	64,444
Grand Total Vote 521	61,815,938	74,900,216

Vote: 521 Kasese District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,671,356	2,789,304
212107 Gratuity for Local Governments	1,297,560	2,107,295
321401 District Unconditional Grant (Non-Wage)	1,466,595	1,481,451
o/w District UCG - NWR District	0	1,481,451
321402 Urban Unconditional Grant (Non-Wage)	329,086	328,774
o/w Urban UCG - NWR Town	0	328,774
321450 Urban Unconditional Grant (Wage)	992,964	1,074,843
o/w Town UCG - Wage	0	1,074,843
321451 District Unconditional Grant (Wage)	3,033,362	3,130,501
o/w District UCG - Wage	0	3,130,501
321608 General Public Service Pension Arrears (Budgeting)	64,988	1,415,666
321617 Salary arrears (Budgeting)	21,917	64,444
Total For Programme 01	9,877,828	12,392,278

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,302,897	1,302,897
o/w Production and Marketing - Wage Conditional Grant	0	1,302,897
321467 Sector Conditional Grant (Non-Wage)	562,649	9,510,037
o/w Agricultural Extension - Non Wage Recurrent	0	9,510,037
Total For Programme 04	1,865,546	10,812,934

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,174,120	10,284,275
o/w Health - Wage Conditional Grant	0	10,284,275
321467 Sector Conditional Grant (Non-Wage)	1,215,764	1,467,602
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,467,602
Total For Programme 05	11,389,884	11,751,878

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	27,869,810	27,935,843
o/w Primary Education - Wage	0	27,935,843
321467 Sector Conditional Grant (Non-Wage)	5,705,184	5,777,236
o/w Primary Education - Non Wage Recurrent	0	5,777,236
Total For Programme 06	33,574,994	33,713,079

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 521 Kasese District

321467 Sector Conditional Grant (Non-Wage)	123,492	125,226
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	125,226
Total For Programme 07	123,492	125,226

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,414	46,321
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	46,321
Total For Programme 08	45,414	46,321

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	113,441	112,307
<i>o/w Social Development - Non Wage Recurrent</i>	0	112,307
Total For Programme 09	113,441	112,307

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,392	21,212
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	21,212
Total For Programme 12	21,392	21,212

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	282,597	229,840
<i>o/w Production - Development</i>	0	229,840
Total For Project 0100	282,597	229,840

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,110,344	664,178
<i>o/w Water and Environment - Development Conditional Grant</i>	0	664,178
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	1,130,146	683,980

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	827,314	1,054,015
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,054,015
Total For Project 1383	827,314	1,054,015

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	987,230	1,635,386

Vote: 521 Kasese District

<i>o/w Health Development - Facility upgrades</i>	0	1,635,386
Total For Project 1385	987,230	1,635,386

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,240,486	2,188,605
<i>o/w Subcounty LRDP (DDEG)</i>	0	2,188,605
321463 Urban Discretionary Development Equalization Grant	136,173	133,153
<i>o/w Town DDEG</i>	0	133,153
Total For Project 9998	1,576,659	2,321,758
Grand Total For Vote 521	61,815,938	74,900,216

Vote: 522 Katakwi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,734,207	3,823,035		5,557,242	1,781,687	2,820,069		4,601,756
04 Production and Marketing	476,684	222,391		699,075	512,382	5,264,557		5,776,940
05 Health	3,347,891	621,007		3,968,898	3,919,749	718,389		4,638,137
06 Education	7,491,499	2,320,915		9,812,413	8,684,485	2,376,789		11,061,274
07 Works	0	68,999		68,999	0	69,563		69,563
08 Natural Resources	0	30,971		30,971	0	27,944		27,944
09 Community Based Services	0	39,403		39,403	0	39,118		39,118
12 Trade, Industry and Local Development	0	13,103		13,103	0	13,030		13,030
Total Recurrent Budget Estimates	13,050,280	7,139,823		20,190,103	14,898,303	11,329,459		26,227,761
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			98,337	98,337			80,752	80,752
1382 WATER AND ENVIRONMENT DEVELOPMENT			442,478	442,478			910,734	910,734
1383 EDUCATION DEVELOPMENT			1,232,332	1,232,332			1,843,552	1,843,552
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			467,886	467,886			1,166,936	1,166,936
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,744,931	1,744,931			222,230	222,230
Total Development Budget Estimates			4,497,965	4,497,965			4,736,205	4,736,205
Total for Vote 522	13,050,280	7,139,823	4,497,965	24,688,068	14,898,303	11,329,459	4,736,205	30,963,967

Vote: 522 Katakwi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,828,909	2,558,693
321401 District Unconditional Grant (Non-Wage)	714,546	719,443
321402 Urban Unconditional Grant (Non-Wage)	35,226	35,334
321450 Urban Unconditional Grant (Wage)	147,975	177,427
321451 District Unconditional Grant (Wage)	1,586,232	1,604,260
321463 Urban Discretionary Development Equalization Grant	22,362	22,230
Agriculture	797,412	5,857,691
321466 Sector Conditional Grant (Wage)	476,684	512,382
321467 Sector Conditional Grant (Non-Wage)	222,391	5,264,557
321470 Sector Development Grant	98,337	80,752
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	13,103	13,030
321467 Sector Conditional Grant (Non-Wage)	13,103	13,030
Education	11,044,745	12,904,826
321466 Sector Conditional Grant (Wage)	7,491,499	8,684,485
321467 Sector Conditional Grant (Non-Wage)	2,320,915	2,376,789
321470 Sector Development Grant	1,232,332	1,843,552
Health	4,436,783	5,805,073
321466 Sector Conditional Grant (Wage)	3,347,891	3,919,749
321467 Sector Conditional Grant (Non-Wage)	621,007	718,389
321470 Sector Development Grant	78,569	1,166,936
Water and Environment	542,448	1,008,240
321467 Sector Conditional Grant (Non-Wage)	99,970	97,506
321470 Sector Development Grant	442,478	510,734
321472 Transitional Development Grant	0	400,000
Social Development	39,403	39,118
321467 Sector Conditional Grant (Non-Wage)	39,403	39,118
Public Sector Management	3,473,263	2,265,292
212105 Pension for Local Governments	1,146,690	1,227,113
212107 Gratuity for Local Governments	1,343,017	556,078
321472 Transitional Development Grant	400,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	583,556	199,115
321617 Salary arrears (Budgeting)	0	82,986
Grand Total Vote 522	24,688,068	30,963,967

Vote: 522 Katakwi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,146,690	1,227,113
212107 Gratuity for Local Governments	1,343,017	556,078
321401 District Unconditional Grant (Non-Wage)	714,546	719,443
o/w District UCG - NWR District	0	719,443
321402 Urban Unconditional Grant (Non-Wage)	35,226	35,334
o/w Urban UCG - NWR Town	0	35,334
321450 Urban Unconditional Grant (Wage)	147,975	177,427
o/w Town UCG - Wage	0	177,427
321451 District Unconditional Grant (Wage)	1,586,232	1,604,260
o/w District UCG - Wage	0	1,604,260
321608 General Public Service Pension Arrears (Budgeting)	583,556	199,115
321617 Salary arrears (Budgeting)	0	82,986
Total For Programme 01	5,557,242	4,601,756

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	476,684	512,382
o/w Production and Marketing - Wage Conditional Grant	0	512,382
321467 Sector Conditional Grant (Non-Wage)	222,391	5,264,557
o/w Agricultural Extension - Non Wage Recurrent	0	5,264,557
Total For Programme 04	699,075	5,776,940

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,347,891	3,919,749
o/w Health - Wage Conditional Grant	0	3,919,749
321467 Sector Conditional Grant (Non-Wage)	621,007	718,389
o/w Primary Health Care - Non Wage Recurrent (Government)	0	718,389
Total For Programme 05	3,968,898	4,638,137

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,491,499	8,684,485
o/w Primary Education - Wage	0	8,684,485
321467 Sector Conditional Grant (Non-Wage)	2,320,915	2,376,789
o/w Primary Education - Non Wage Recurrent	0	2,376,789
Total For Programme 06	9,812,413	11,061,274

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 522 Katakwi District

321467 Sector Conditional Grant (Non-Wage)	68,999	69,563
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,563
Total For Programme 07	68,999	69,563

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,971	27,944
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,944
Total For Programme 08	30,971	27,944

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,403	39,118
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,118
Total For Programme 09	39,403	39,118

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,103	13,030
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,030
Total For Programme 12	13,103	13,030

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	98,337	80,752
<i>o/w Production - Development</i>	0	80,752
Total For Project 0100	98,337	80,752

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	442,478	510,734
<i>o/w Water and Environment - Development Conditional Grant</i>	0	510,734
321472 Transitional Development Grant	0	400,000
<i>o/w Special funding for desilting of Valley Dams</i>	0	400,000
<i>o/w Transitional Development - Water Ad Hoc</i>	0	400,000
Total For Project 1382	442,478	910,734

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,232,332	1,843,552
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,843,552
Total For Project 1383	1,232,332	1,843,552

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 522 Katakwi District

321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	78,569	1,166,936
<i>o/w Health Development - Facility upgrades</i>	0	1,166,936
Total For Project 1385	467,886	1,166,936

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	22,362	22,230
<i>o/w Town DDEG</i>	0	22,230
321472 Transitional Development Grant	400,000	200,000
<i>o/w Special funding for construction of District Council Chambers</i>	0	200,000
Total For Project 9998	1,744,931	222,230
Grand Total For Vote 522	24,688,068	30,963,967

Vote: 523 Kayunga District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,721,876	3,425,257		5,147,134	1,849,669	4,241,593		6,091,261
04 Production and Marketing	382,315	155,124		537,439	382,315	3,385,422		3,767,738
05 Health	4,843,024	857,629		5,700,653	5,245,140	953,727		6,198,867
06 Education	16,560,837	2,831,419		19,392,256	16,789,289	2,959,912		19,749,202
07 Works	0	91,666		91,666	0	92,457		92,457
08 Natural Resources	0	35,966		35,966	0	36,505		36,505
09 Community Based Services	0	71,260		71,260	0	70,148		70,148
12 Trade, Industry and Local Development	0	15,832		15,832	0	15,661		15,661
Total Recurrent Budget Estimates	23,508,053	7,484,152		30,992,205	24,266,413	11,755,425		36,021,838
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			118,139	118,139			1,558,101	1,558,101
1382 WATER AND ENVIRONMENT DEVELOPMENT			840,405	840,405			855,346	855,346
1383 EDUCATION DEVELOPMENT			2,885,610	2,885,610			1,279,649	1,279,649
1385 HEALTH DEVELOPMENT			1,524,291	1,524,291			680,567	680,567
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,075,080	1,075,080			2,023,018	2,023,018
Total Development Budget Estimates			6,443,525	6,443,525			6,396,681	6,396,681
Total for Vote 523	23,508,053	7,484,152	6,443,525	37,435,730	24,266,413	11,755,425	6,396,681	42,418,520

Vote: 523 Kayunga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,701,290	4,723,314
321401 District Unconditional Grant (Non-Wage)	825,558	832,518
321402 Urban Unconditional Grant (Non-Wage)	78,776	78,109
321403 District Discretionary Development Equalization Grant	1,030,063	1,917,895
321450 Urban Unconditional Grant (Wage)	164,619	198,985
321451 District Unconditional Grant (Wage)	1,557,257	1,650,684
321463 Urban Discretionary Development Equalization Grant	45,016	45,123
Agriculture	655,579	5,325,839
321466 Sector Conditional Grant (Wage)	382,315	382,315
321467 Sector Conditional Grant (Non-Wage)	155,124	3,385,422
321470 Sector Development Grant	118,139	1,558,101
Trade and Industry	15,832	15,661
321467 Sector Conditional Grant (Non-Wage)	15,832	15,661
Education	22,277,866	21,028,851
321466 Sector Conditional Grant (Wage)	16,560,837	16,789,289
321467 Sector Conditional Grant (Non-Wage)	2,831,419	2,959,912
321470 Sector Development Grant	1,075,610	1,279,649
Health	7,224,944	6,879,434
321466 Sector Conditional Grant (Wage)	4,843,024	5,245,140
321467 Sector Conditional Grant (Non-Wage)	857,629	953,727
321470 Sector Development Grant	1,124,291	680,567
Water and Environment	968,037	984,307
321467 Sector Conditional Grant (Non-Wage)	127,632	128,962
321470 Sector Development Grant	820,603	835,544
321472 Transitional Development Grant	19,802	19,802
Social Development	71,260	70,148
321467 Sector Conditional Grant (Non-Wage)	71,260	70,148
Public Sector Management	2,520,923	3,390,966
212105 Pension for Local Governments	1,166,019	1,223,721
212107 Gratuity for Local Governments	1,354,904	862,905
321472 Transitional Development Grant	0	60,000
321608 General Public Service Pension Arrears (Budgeting)	0	891,173
321617 Salary arrears (Budgeting)	0	353,167
Grand Total Vote 523	37,435,730	42,418,520

Vote: 523 Kayunga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,166,019	1,223,721
212107 Gratuity for Local Governments	1,354,904	862,905
321401 District Unconditional Grant (Non-Wage)	825,558	832,518
o/w District UCG - NWR District	0	832,518
321402 Urban Unconditional Grant (Non-Wage)	78,776	78,109
o/w Urban UCG - NWR Town	0	78,109
321450 Urban Unconditional Grant (Wage)	164,619	198,985
o/w Town UCG - Wage	0	198,985
321451 District Unconditional Grant (Wage)	1,557,257	1,650,684
o/w District UCG - Wage	0	1,650,684
321608 General Public Service Pension Arrears (Budgeting)	0	891,173
321617 Salary arrears (Budgeting)	0	353,167
Total For Programme 01	5,147,134	6,091,261

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	155,124	3,385,422
o/w Agricultural Extension - Non Wage Recurrent	0	3,385,422
Total For Programme 04	537,439	3,767,738

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,843,024	5,245,140
o/w Health - Wage Conditional Grant	0	5,245,140
321467 Sector Conditional Grant (Non-Wage)	857,629	953,727
o/w Primary Health Care - Non Wage Recurrent (Government)	0	953,727
Total For Programme 05	5,700,653	6,198,867

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	16,560,837	16,789,289
o/w Primary Education - Wage	0	16,789,289
321467 Sector Conditional Grant (Non-Wage)	2,831,419	2,959,912
o/w Primary Education - Non Wage Recurrent	0	2,959,912
Total For Programme 06	19,392,256	19,749,202

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 523 Kayunga District

321467 Sector Conditional Grant (Non-Wage)	91,666	92,457
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	92,457
Total For Programme 07	91,666	92,457

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,966	36,505
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	36,505
Total For Programme 08	35,966	36,505

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	71,260	70,148
<i>o/w Social Development - Non Wage Recurrent</i>	0	70,148
Total For Programme 09	71,260	70,148

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,832	15,661
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,661
Total For Programme 12	15,832	15,661

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	118,139	1,558,101
<i>o/w Production - Development</i>	0	1,558,101
Total For Project 0100	118,139	1,558,101

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	820,603	835,544
<i>o/w Water and Environment - Development Conditional Grant</i>	0	835,544
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	840,405	855,346

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,075,610	1,279,649
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,279,649
Total For Project 1383	2,885,610	1,279,649

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,124,291	680,567

Vote: 523 Kayunga District

<i>o/w Health Development - Facility upgrades</i>	0	680,567
Total For Project 1385	1,524,291	680,567

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,030,063	1,917,895
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,917,895
321463 Urban Discretionary Development Equalization Grant	45,016	45,123
<i>o/w Town DDEG</i>	0	45,123
321472 Transitional Development Grant	0	60,000
<i>o/w Funding to support the construction of Kayunga Subcounty Local Government Offices</i>	0	60,000
Total For Project 9998	1,075,080	2,023,018
Grand Total For Vote 523	37,435,730	42,418,520

Vote: 524 Kibaale District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,262,375	3,640,920		5,903,295	2,398,514	2,380,181		4,778,694
04 Production and Marketing	1,588,602	390,541		1,979,143	1,588,602	3,013,839		4,602,441
05 Health	1,662,055	254,718		1,916,773	2,250,342	292,274		2,542,617
06 Education	4,699,687	786,770		5,486,457	5,235,900	796,600		6,032,500
07 Works	0	63,668		63,668	0	65,055		65,055
08 Natural Resources	0	14,873		14,873	0	15,627		15,627
09 Community Based Services	0	36,302		36,302	0	37,081		37,081
12 Trade, Industry and Local Development	0	11,318		11,318	0	11,372		11,372
Total Recurrent Budget Estimates	10,212,720	5,199,110		15,411,830	11,473,358	6,612,029		18,085,387
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			99,677	99,677			849,187	849,187
1382 WATER AND ENVIRONMENT DEVELOPMENT			869,810	869,810			873,354	873,354
1383 EDUCATION DEVELOPMENT			1,307,878	1,307,878			1,309,536	1,309,536
1384 WORKS AND TRANSPORT DEVELOPMENT			400,000	400,000			750,000	750,000
1385 HEALTH DEVELOPMENT			111,225	111,225			2,401,625	2,401,625
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			571,318	571,318			1,043,961	1,043,961
Total Development Budget Estimates			3,359,908	3,359,908			7,227,663	7,227,663
Total for Vote 524	10,212,720	5,199,110	3,359,908	18,771,738	11,473,358	6,612,029	7,227,663	25,313,050

Vote: 524 Kibaale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,336,804	3,957,518
321401 District Unconditional Grant (Non-Wage)	767,468	778,493
321402 Urban Unconditional Grant (Non-Wage)	35,643	36,551
321403 District Discretionary Development Equalization Grant	250,248	722,381
321450 Urban Unconditional Grant (Wage)	506,217	506,217
321451 District Unconditional Grant (Wage)	1,756,158	1,892,296
321463 Urban Discretionary Development Equalization Grant	21,070	21,580
Agriculture	2,628,820	6,051,628
321466 Sector Conditional Grant (Wage)	1,588,602	1,588,602
321467 Sector Conditional Grant (Non-Wage)	390,541	3,013,839
321470 Sector Development Grant	99,677	849,187
321472 Transitional Development Grant	550,000	600,000
Works and Transport	400,000	750,000
321472 Transitional Development Grant	400,000	750,000
Trade and Industry	11,318	11,372
321467 Sector Conditional Grant (Non-Wage)	11,318	11,372
Education	6,794,336	7,342,036
321466 Sector Conditional Grant (Wage)	4,699,687	5,235,900
321467 Sector Conditional Grant (Non-Wage)	786,770	796,600
321470 Sector Development Grant	1,307,878	1,309,536
Health	2,027,998	4,944,242
321466 Sector Conditional Grant (Wage)	1,662,055	2,250,342
321467 Sector Conditional Grant (Non-Wage)	254,718	292,274
321470 Sector Development Grant	111,225	2,401,625
Water and Environment	948,350	954,036
321467 Sector Conditional Grant (Non-Wage)	78,541	80,682
321470 Sector Development Grant	500,008	503,552
321472 Transitional Development Grant	369,802	369,802
Social Development	36,302	37,081
321467 Sector Conditional Grant (Non-Wage)	36,302	37,081
Public Sector Management	3,137,809	1,865,137
212105 Pension for Local Governments	1,372,440	1,385,109
212107 Gratuity for Local Governments	279,562	180,028
321472 Transitional Development Grant	300,000	300,000
Grand Total Vote 524	19,321,738	25,913,050

Vote: 524 Kibaale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,372,440	1,385,109
212107 Gratuity for Local Governments	279,562	180,028
321401 District Unconditional Grant (Non-Wage)	767,468	778,493
o/w District UCG - NWR District	0	778,493
321402 Urban Unconditional Grant (Non-Wage)	35,643	36,551
o/w Urban UCG - NWR Town	0	36,551
321450 Urban Unconditional Grant (Wage)	506,217	506,217
o/w Town UCG - Wage	0	506,217
321451 District Unconditional Grant (Wage)	1,756,158	1,892,296
o/w District UCG - Wage	0	1,892,296
Total For Programme 01	5,903,295	4,778,694

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,588,602	1,588,602
o/w Production and Marketing - Wage Conditional Grant	0	1,588,602
321467 Sector Conditional Grant (Non-Wage)	390,541	3,013,839
o/w Agricultural Extension - Non Wage Recurrent	0	3,013,839
321472 Transitional Development Grant	550,000	600,000
Total For Programme 04	2,529,143	5,202,441

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,662,055	2,250,342
o/w Health - Wage Conditional Grant	0	2,250,342
321467 Sector Conditional Grant (Non-Wage)	254,718	292,274
o/w Primary Health Care - Non Wage Recurrent (Government)	0	292,274
Total For Programme 05	1,916,773	2,542,617

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,699,687	5,235,900
o/w Primary Education - Wage	0	5,235,900
321467 Sector Conditional Grant (Non-Wage)	786,770	796,600
o/w Primary Education - Non Wage Recurrent	0	796,600
Total For Programme 06	5,486,457	6,032,500

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	63,668	65,055

Vote: 524 Kibaale District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	65,055
Total For Programme 07	63,668	65,055

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,873	15,627
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,627
Total For Programme 08	14,873	15,627

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,302	37,081
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,081
Total For Programme 09	36,302	37,081

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,318	11,372
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,372
Total For Programme 12	11,318	11,372

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	99,677	849,187
<i>o/w Production - Development</i>	0	849,187
Total For Project 0100	99,677	849,187

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	500,008	503,552
<i>o/w Water and Environment - Development Conditional Grant</i>	0	503,552
321472 Transitional Development Grant	369,802	369,802
<i>o/w Construction of Imara piped water supply system in Mugarama subcounty</i>	0	350,000
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	369,802
Total For Project 1382	869,810	873,354

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,307,878	1,309,536
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,309,536
Total For Project 1383	1,307,878	1,309,536

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	400,000	750,000

Vote: 524 Kibaale District

<i>o/w Funding for Roads Rehabilitation</i>	0	750,000
Total For Project 1384	400,000	750,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	111,225	2,401,625
<i>o/w Health Development - Facility upgrades</i>	0	2,401,625
Total For Project 1385	111,225	2,401,625

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	250,248	722,381
<i>o/w District DDEG - Local Government Grant</i>	0	722,381
321463 Urban Discretionary Development Equalization Grant	21,070	21,580
<i>o/w Town DDEG</i>	0	21,580
321472 Transitional Development Grant	300,000	300,000
<i>o/w Financial support for Public Secotr Management</i>	0	300,000
Total For Project 9998	571,318	1,043,961
Grand Total For Vote 524	19,321,738	25,913,050

Vote: 525 Kiboga District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,127,670	3,189,268		5,316,938	2,137,299	1,718,055		3,855,354
04 Production and Marketing	567,312	224,074		791,386	586,800	2,876,644		3,463,444
05 Health	4,129,764	696,266		4,826,030	4,459,256	762,690		5,221,947
06 Education	7,747,705	1,282,516		9,030,221	8,168,886	1,511,372		9,680,257
07 Works	0	58,696		58,696	0	59,112		59,112
08 Natural Resources	0	15,593		15,593	0	15,897		15,897
09 Community Based Services	0	32,811		32,811	0	32,552		32,552
12 Trade, Industry and Local Development	0	11,847		11,847	0	11,792		11,792
Total Recurrent Budget Estimates	14,572,451	5,511,071		20,083,522	15,352,241	6,988,113		22,340,354
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			84,237	84,237			68,312	68,312
1382 WATER AND ENVIRONMENT DEVELOPMENT			425,794	425,794			365,925	365,925
1383 EDUCATION DEVELOPMENT			1,282,464	1,282,464			194,841	194,841
1385 HEALTH DEVELOPMENT			85,318	85,318			583,786	583,786
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			496,884	496,884			872,231	872,231
Total Development Budget Estimates			2,374,698	2,374,698			2,085,093	2,085,093
Total for Vote 525	14,572,451	5,511,071	2,374,698	22,458,220	15,352,241	6,988,113	2,085,093	24,425,447

Vote: 525 Kiboga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,299,924	3,687,793
321401 District Unconditional Grant (Non-Wage)	529,268	532,122
321402 Urban Unconditional Grant (Non-Wage)	146,102	146,142
321403 District Discretionary Development Equalization Grant	432,620	809,278
321450 Urban Unconditional Grant (Wage)	439,821	439,821
321451 District Unconditional Grant (Wage)	1,687,849	1,697,478
321463 Urban Discretionary Development Equalization Grant	64,263	62,953
Agriculture	875,623	3,531,755
321466 Sector Conditional Grant (Wage)	567,312	586,800
321467 Sector Conditional Grant (Non-Wage)	224,074	2,876,644
321470 Sector Development Grant	84,237	68,312
Trade and Industry	11,847	11,792
321467 Sector Conditional Grant (Non-Wage)	11,847	11,792
Education	10,312,685	9,875,098
321466 Sector Conditional Grant (Wage)	7,747,705	8,168,886
321467 Sector Conditional Grant (Non-Wage)	1,282,516	1,511,372
321470 Sector Development Grant	1,282,464	194,841
Health	4,911,349	5,805,732
321466 Sector Conditional Grant (Wage)	4,129,764	4,459,256
321467 Sector Conditional Grant (Non-Wage)	696,266	762,690
321470 Sector Development Grant	85,318	583,786
Water and Environment	500,083	440,934
321467 Sector Conditional Grant (Non-Wage)	74,289	75,009
321470 Sector Development Grant	405,992	346,123
321472 Transitional Development Grant	19,802	19,802
Social Development	32,811	32,552
321467 Sector Conditional Grant (Non-Wage)	32,811	32,552
Public Sector Management	2,513,898	1,039,791
212105 Pension for Local Governments	635,177	656,261
212107 Gratuity for Local Governments	1,597,214	343,099
321617 Salary arrears (Budgeting)	58,549	40,431
Grand Total Vote 525	22,458,220	24,425,447

Vote: 525 Kiboga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	635,177	656,261
212107 Gratuity for Local Governments	1,597,214	343,099
321401 District Unconditional Grant (Non-Wage)	529,268	532,122
o/w District UCG - NWR District	0	532,122
321402 Urban Unconditional Grant (Non-Wage)	146,102	146,142
o/w Urban UCG - NWR Town	0	146,142
321450 Urban Unconditional Grant (Wage)	439,821	439,821
o/w Town UCG - Wage	0	439,821
321451 District Unconditional Grant (Wage)	1,687,849	1,697,478
o/w District UCG - Wage	0	1,697,478
321617 Salary arrears (Budgeting)	58,549	40,431
Total For Programme 01	5,316,938	3,855,354

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	567,312	586,800
o/w Production and Marketing - Wage Conditional Grant	0	586,800
321467 Sector Conditional Grant (Non-Wage)	224,074	2,876,644
o/w Agricultural Extension - Non Wage Recurrent	0	2,876,644
Total For Programme 04	791,386	3,463,444

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,129,764	4,459,256
o/w Health - Wage Conditional Grant	0	4,459,256
321467 Sector Conditional Grant (Non-Wage)	696,266	762,690
o/w Primary Health Care - Non Wage Recurrent (Government)	0	762,690
Total For Programme 05	4,826,030	5,221,947

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,747,705	8,168,886
o/w Primary Education - Wage	0	8,168,886
321467 Sector Conditional Grant (Non-Wage)	1,282,516	1,511,372
o/w Primary Education - Non Wage Recurrent	0	1,511,372
Total For Programme 06	9,030,221	9,680,257

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,696	59,112

Vote: 525 Kiboga District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	59,112
Total For Programme 07	58,696	59,112

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,593	15,897
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,897
Total For Programme 08	15,593	15,897

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,811	32,552
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,552
Total For Programme 09	32,811	32,552

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,847	11,792
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,792
Total For Programme 12	11,847	11,792

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	84,237	68,312
<i>o/w Production - Development</i>	0	68,312
Total For Project 0100	84,237	68,312

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	405,992	346,123
<i>o/w Water and Environment - Development Conditional Grant</i>	0	346,123
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	425,794	365,925

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,282,464	194,841
<i>o/w Education Development - Formerly SFG</i>	0	194,841
Total For Project 1383	1,282,464	194,841

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	85,318	583,786
<i>o/w Health Development - Facility upgrades</i>	0	583,786

Vote: 525 Kiboga District

Total For Project 1385	85,318	583,786
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	432,620	809,278
<i>o/w Subcounty LRDP (DDEG)</i>	0	809,278
321463 Urban Discretionary Development Equalization Grant	64,263	62,953
<i>o/w Town DDEG</i>	0	62,953
Total For Project 9998	496,884	872,231
Grand Total For Vote 525	22,458,220	24,425,447

Vote: 526 Kisoro District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,735,421	3,365,952		6,101,374	2,783,380	3,376,165		6,159,545
04 Production and Marketing	629,084	295,618		924,702	655,095	2,956,805		3,611,900
05 Health	7,411,101	1,046,768		8,457,869	7,447,600	1,251,057		8,698,657
06 Education	15,874,314	2,547,841		18,422,155	16,056,473	2,627,162		18,683,634
07 Works	0	87,846		87,846	0	89,196		89,196
08 Natural Resources	0	22,998		22,998	0	23,451		23,451
09 Community Based Services	0	59,233		59,233	0	58,680		58,680
12 Trade, Industry and Local Development	0	17,167		17,167	0	17,156		17,156
Total Recurrent Budget Estimates	26,649,920	7,443,424		34,093,344	26,942,548	10,399,672		37,342,220
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			137,212	137,212			111,803	111,803
1382 WATER AND ENVIRONMENT DEVELOPMENT			674,491	674,491			765,449	765,449
1383 EDUCATION DEVELOPMENT			1,858,752	1,858,752			1,114,936	1,114,936
1385 HEALTH DEVELOPMENT			155,722	155,722			703,465	703,465
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			359,294	359,294			956,450	956,450
Total Development Budget Estimates			3,185,471	3,185,471			3,652,103	3,652,103
Total for Vote 526	26,649,920	7,443,424	3,185,471	37,278,815	26,942,548	10,399,672	3,652,103	40,994,323

Vote: 526 Kisoro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,977,177	4,629,268
321401 District Unconditional Grant (Non-Wage)	861,197	867,889
321402 Urban Unconditional Grant (Non-Wage)	21,265	21,549
321403 District Discretionary Development Equalization Grant	346,095	943,251
321450 Urban Unconditional Grant (Wage)	223,366	223,366
321451 District Unconditional Grant (Wage)	2,512,056	2,560,014
321463 Urban Discretionary Development Equalization Grant	13,200	13,199
Agriculture	1,061,915	3,723,703
321466 Sector Conditional Grant (Wage)	629,084	655,095
321467 Sector Conditional Grant (Non-Wage)	295,618	2,956,805
321470 Sector Development Grant	137,212	111,803
Trade and Industry	17,167	17,156
321467 Sector Conditional Grant (Non-Wage)	17,167	17,156
Education	20,280,907	19,798,571
321466 Sector Conditional Grant (Wage)	15,874,314	16,056,473
321467 Sector Conditional Grant (Non-Wage)	2,547,841	2,627,162
321470 Sector Development Grant	1,858,752	1,114,936
Health	8,613,591	9,402,122
321466 Sector Conditional Grant (Wage)	7,411,101	7,447,600
321467 Sector Conditional Grant (Non-Wage)	1,046,768	1,251,057
321470 Sector Development Grant	155,722	503,465
321472 Transitional Development Grant	0	200,000
Water and Environment	785,335	878,096
321467 Sector Conditional Grant (Non-Wage)	110,844	112,648
321470 Sector Development Grant	654,689	745,647
321472 Transitional Development Grant	19,802	19,802
Social Development	59,233	58,680
321467 Sector Conditional Grant (Non-Wage)	59,233	58,680
Public Sector Management	2,483,491	2,486,727
212105 Pension for Local Governments	1,097,837	1,160,859
212107 Gratuity for Local Governments	1,381,384	1,125,640
321608 General Public Service Pension Arrears (Budgeting)	4,270	200,227
Grand Total Vote 526	37,278,815	40,994,323

Vote: 526 Kisoro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,097,837	1,160,859
212107 Gratuity for Local Governments	1,381,384	1,125,640
321401 District Unconditional Grant (Non-Wage)	861,197	867,889
o/w District UCG - NWR District	0	867,889
321402 Urban Unconditional Grant (Non-Wage)	21,265	21,549
o/w Urban UCG - NWR Town	0	21,549
321450 Urban Unconditional Grant (Wage)	223,366	223,366
o/w Town UCG - Wage	0	223,366
321451 District Unconditional Grant (Wage)	2,512,056	2,560,014
o/w District UCG - Wage	0	2,560,014
321608 General Public Service Pension Arrears (Budgeting)	4,270	200,227
Total For Programme 01	6,101,374	6,159,545

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	629,084	655,095
o/w Production and Marketing - Wage Conditional Grant	0	655,095
321467 Sector Conditional Grant (Non-Wage)	295,618	2,956,805
o/w Agricultural Extension - Non Wage Recurrent	0	2,956,805
Total For Programme 04	924,702	3,611,900

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,411,101	7,447,600
o/w Health - Wage Conditional Grant	0	7,447,600
321467 Sector Conditional Grant (Non-Wage)	1,046,768	1,251,057
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,251,057
Total For Programme 05	8,457,869	8,698,657

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,874,314	16,056,473
o/w Primary Education - Wage	0	16,056,473
321467 Sector Conditional Grant (Non-Wage)	2,547,841	2,627,162
o/w Primary Education - Non Wage Recurrent	0	2,627,162
Total For Programme 06	18,422,155	18,683,634

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	87,846	89,196

Vote: 526 Kisoro District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	89,196
Total For Programme 07	87,846	89,196

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,998	23,451
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,451
Total For Programme 08	22,998	23,451

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	59,233	58,680
<i>o/w Social Development - Non Wage Recurrent</i>	0	58,680
Total For Programme 09	59,233	58,680

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,167	17,156
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,156
Total For Programme 12	17,167	17,156

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	137,212	111,803
<i>o/w Production - Development</i>	0	111,803
Total For Project 0100	137,212	111,803

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	654,689	745,647
<i>o/w Water and Environment - Development Conditional Grant</i>	0	745,647
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	674,491	765,449

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,858,752	1,114,936
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,114,936
Total For Project 1383	1,858,752	1,114,936

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	155,722	503,465
<i>o/w Health Development - Facility upgrades</i>	0	503,465

Vote: 526 Kisoro District

321472 Transitional Development Grant	0	200,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	200,000
Total For Project 1385	155,722	703,465

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	346,095	943,251
<i>o/w District DDEG - Local Government Grant</i>	0	943,251
321463 Urban Discretionary Development Equalization Grant	13,200	13,199
<i>o/w Town DDEG</i>	0	13,199
Total For Project 9998	359,294	956,450
Grand Total For Vote 526	37,278,815	40,994,323

Vote: 527 Kitgum District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,930,018	4,450,745		6,380,763	1,958,811	4,422,405		6,381,217
04 Production and Marketing	621,607	217,938		839,546	621,607	3,498,852		4,120,459
05 Health	5,392,837	967,830		6,360,667	5,392,837	1,115,653		6,508,490
06 Education	9,356,620	1,531,250		10,887,869	9,678,912	1,552,526		11,231,438
07 Works	0	81,430		81,430	0	82,254		82,254
08 Natural Resources	0	21,899		21,899	0	22,230		22,230
09 Community Based Services	0	42,998		42,998	0	42,387		42,387
12 Trade, Industry and Local Development	0	17,307		17,307	0	17,217		17,217
Total Recurrent Budget Estimates	17,301,082	7,331,396		24,632,478	17,652,168	10,753,524		28,405,691
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			96,980	96,980			80,587	80,587
1382 WATER AND ENVIRONMENT DEVELOPMENT			417,113	417,113			446,761	446,761
1383 EDUCATION DEVELOPMENT			1,413,753	1,413,753			1,014,675	1,014,675
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			68,395	68,395			129,267	129,267
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,302,585	1,302,585			0	0
Total Development Budget Estimates			3,810,829	3,810,829			2,183,292	2,183,292
Total for Vote 527	17,301,082	7,331,396	3,810,829	28,443,307	17,652,168	10,753,524	2,183,292	30,588,984

Vote: 527 Kitgum District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,921,099	2,650,047
321401 District Unconditional Grant (Non-Wage)	688,497	691,236
321451 District Unconditional Grant (Wage)	1,930,018	1,958,811
Agriculture	936,525	4,201,046
321466 Sector Conditional Grant (Wage)	621,607	621,607
321467 Sector Conditional Grant (Non-Wage)	217,938	3,498,852
321470 Sector Development Grant	96,980	80,587
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	17,307	17,217
321467 Sector Conditional Grant (Non-Wage)	17,307	17,217
Education	12,301,623	12,246,113
321466 Sector Conditional Grant (Wage)	9,356,620	9,678,912
321467 Sector Conditional Grant (Non-Wage)	1,531,250	1,552,526
321470 Sector Development Grant	1,413,753	1,014,675
Health	6,429,062	6,637,757
321466 Sector Conditional Grant (Wage)	5,392,837	5,392,837
321467 Sector Conditional Grant (Non-Wage)	967,830	1,115,653
321470 Sector Development Grant	68,395	129,267
Water and Environment	520,442	551,244
321467 Sector Conditional Grant (Non-Wage)	103,329	104,483
321470 Sector Development Grant	397,311	426,959
321472 Transitional Development Grant	19,802	19,802
Social Development	42,998	42,387
321467 Sector Conditional Grant (Non-Wage)	42,998	42,387
Public Sector Management	3,762,248	3,731,170
212105 Pension for Local Governments	2,173,303	2,204,515
212107 Gratuity for Local Governments	521,923	412,881
321608 General Public Service Pension Arrears (Budgeting)	660,145	547,081
321617 Salary arrears (Budgeting)	406,876	566,692
Grand Total Vote 527	28,443,307	30,588,984

Vote: 527 Kitgum District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,173,303	2,204,515
212107 Gratuity for Local Governments	521,923	412,881
321401 District Unconditional Grant (Non-Wage)	688,497	691,236
o/w District UCG - NWR District	0	691,236
321451 District Unconditional Grant (Wage)	1,930,018	1,958,811
o/w District UCG - Wage	0	1,958,811
321608 General Public Service Pension Arrears (Budgeting)	660,145	547,081
321617 Salary arrears (Budgeting)	406,876	566,692
Total For Programme 01	6,380,763	6,381,217

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	621,607	621,607
o/w Production and Marketing - Wage Conditional Grant	0	621,607
321467 Sector Conditional Grant (Non-Wage)	217,938	3,498,852
o/w Agricultural Extension - Non Wage Recurrent	0	3,498,852
Total For Programme 04	839,546	4,120,459

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,392,837	5,392,837
o/w Health - Wage Conditional Grant	0	5,392,837
321467 Sector Conditional Grant (Non-Wage)	967,830	1,115,653
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,115,653
Total For Programme 05	6,360,667	6,508,490

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,356,620	9,678,912
o/w Primary Education - Wage	0	9,678,912
321467 Sector Conditional Grant (Non-Wage)	1,531,250	1,552,526
o/w Primary Education - Non Wage Recurrent	0	1,552,526
Total For Programme 06	10,887,869	11,231,438

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	81,430	82,254
o/w Rural Water & Sanitation - Non Wage Recurrent	0	82,254
Total For Programme 07	81,430	82,254

Programme 08 Natural Resources

Vote: 527 Kitgum District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,899	22,230
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,230
Total For Programme 08	21,899	22,230

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,998	42,387
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,387
Total For Programme 09	42,998	42,387

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,307	17,217
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,217
Total For Programme 12	17,307	17,217

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	96,980	80,587
<i>o/w Production - Development</i>	0	80,587
Total For Project 0100	96,980	80,587

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	397,311	426,959
<i>o/w Water and Environment - Development Conditional Grant</i>	0	426,959
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	417,113	446,761

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,413,753	1,014,675
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,014,675
Total For Project 1383	1,413,753	1,014,675

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 527 Kitgum District

321470 Sector Development Grant	68,395	129,267
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>129,267</i>
Total For Project 1385	68,395	129,267
Grand Total For Vote 527	28,443,307	30,588,984

Vote: 528 Kotido District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,432,332	936,027		2,368,359	1,567,688	1,691,295		3,258,983
04 Production and Marketing	573,464	193,621		767,085	573,464	2,822,104		3,395,568
05 Health	1,411,396	343,138		1,754,535	1,579,797	346,780		1,926,577
06 Education	2,332,914	526,235		2,859,149	3,238,145	433,391		3,671,536
07 Works	0	68,930		68,930	0	69,616		69,616
08 Natural Resources	0	22,895		22,895	0	23,275		23,275
09 Community Based Services	0	38,287		38,287	0	37,906		37,906
12 Trade, Industry and Local Development	0	15,550		15,550	0	15,487		15,487
Total Recurrent Budget Estimates	5,750,107	2,144,683		7,894,790	6,959,094	5,439,854		12,398,948
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			63,952	63,952			55,423	55,423
1382 WATER AND ENVIRONMENT DEVELOPMENT			578,496	578,496			573,281	573,281
1383 EDUCATION DEVELOPMENT			1,214,210	1,214,210			1,001,738	1,001,738
1385 HEALTH DEVELOPMENT			67,549	67,549			236,810	236,810
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,443,418	1,443,418			0	0
Total Development Budget Estimates			3,367,626	3,367,626			1,867,252	1,867,252
Total for Vote 528	5,750,107	2,144,683	3,367,626	11,262,416	6,959,094	5,439,854	1,867,252	14,266,200

Vote: 528 Kotido District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,367,931	2,062,365
321401 District Unconditional Grant (Non-Wage)	492,181	494,677
321450 Urban Unconditional Grant (Wage)	0	135,356
321451 District Unconditional Grant (Wage)	1,432,332	1,432,332
Agriculture	831,037	3,450,991
321466 Sector Conditional Grant (Wage)	573,464	573,464
321467 Sector Conditional Grant (Non-Wage)	193,621	2,822,104
321470 Sector Development Grant	63,952	55,423
Trade and Industry	15,550	15,487
321467 Sector Conditional Grant (Non-Wage)	15,550	15,487
Education	4,073,359	4,673,274
321466 Sector Conditional Grant (Wage)	2,332,914	3,238,145
321467 Sector Conditional Grant (Non-Wage)	526,235	433,391
321470 Sector Development Grant	1,214,210	1,001,738
Health	1,822,084	2,163,388
321466 Sector Conditional Grant (Wage)	1,411,396	1,579,797
321467 Sector Conditional Grant (Non-Wage)	343,138	346,780
321470 Sector Development Grant	67,549	236,810
Water and Environment	670,322	666,172
321467 Sector Conditional Grant (Non-Wage)	91,825	92,891
321470 Sector Development Grant	558,694	553,479
321472 Transitional Development Grant	19,802	19,802
Social Development	38,287	37,906
321467 Sector Conditional Grant (Non-Wage)	38,287	37,906
Public Sector Management	443,846	1,196,618
212105 Pension for Local Governments	299,283	374,682
212107 Gratuity for Local Governments	144,563	57,322
321608 General Public Service Pension Arrears (Budgeting)	0	720,456
321617 Salary arrears (Budgeting)	0	44,158
Grand Total Vote 528	11,262,416	14,266,200

Vote: 528 Kotido District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	299,283	374,682
212107 Gratuity for Local Governments	144,563	57,322
321401 District Unconditional Grant (Non-Wage)	492,181	494,677
o/w District UCG - NWR District	0	494,677
321450 Urban Unconditional Grant (Wage)	0	135,356
o/w Town UCG - Wage	0	135,356
321451 District Unconditional Grant (Wage)	1,432,332	1,432,332
o/w District UCG - Wage	0	1,432,332
321608 General Public Service Pension Arrears (Budgeting)	0	720,456
321617 Salary arrears (Budgeting)	0	44,158
Total For Programme 01	2,368,359	3,258,983

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	193,621	2,822,104
o/w Agricultural Extension - Non Wage Recurrent	0	2,822,104
Total For Programme 04	767,085	3,395,568

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,411,396	1,579,797
o/w Health - Wage Conditional Grant	0	1,579,797
321467 Sector Conditional Grant (Non-Wage)	343,138	346,780
o/w Primary Health Care - Non Wage Recurrent (Government)	0	346,780
Total For Programme 05	1,754,535	1,926,577

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,332,914	3,238,145
o/w Primary Education - Wage	0	3,238,145
321467 Sector Conditional Grant (Non-Wage)	526,235	433,391
o/w Primary Education - Non Wage Recurrent	0	433,391
Total For Programme 06	2,859,149	3,671,536

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	68,930	69,616
o/w Rural Water & Sanitation - Non Wage Recurrent	0	69,616

Vote: 528 Kotido District

Total For Programme 07	68,930	69,616
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,895	23,275
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,275
Total For Programme 08	22,895	23,275
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,287	37,906
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,906
Total For Programme 09	38,287	37,906
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,550	15,487
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,487
Total For Programme 12	15,550	15,487
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	63,952	55,423
<i>o/w Production - Development</i>	0	55,423
Total For Project 0100	63,952	55,423
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	558,694	553,479
<i>o/w Water and Environment - Development Conditional Grant</i>	0	553,479
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	578,496	573,281
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,214,210	1,001,738
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,001,738
Total For Project 1383	1,214,210	1,001,738
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	67,549	236,810
<i>o/w Health Development - Formula and performance part</i>	0	236,810
Total For Project 1385	67,549	236,810

Vote: 528 Kotido District

Grand Total For Vote 528	11,262,416	14,266,200
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Vote: 529 Kumi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,719,060	4,796,787		6,515,847	1,756,254	4,469,860		6,226,113
04 Production and Marketing	447,876	190,402		638,278	447,876	6,609,919		7,057,794
05 Health	2,732,598	792,255		3,524,854	3,072,610	959,590		4,032,200
06 Education	7,213,210	2,215,739		9,428,949	9,718,991	2,257,392		11,976,383
07 Works	0	69,480		69,480	0	70,295		70,295
08 Natural Resources	0	21,774		21,774	0	22,298		22,298
09 Community Based Services	0	46,044		46,044	0	45,819		45,819
12 Trade, Industry and Local Development	0	12,409		12,409	0	12,344		12,344
Total Recurrent Budget Estimates	12,112,744	8,144,890		20,257,634	14,995,731	14,447,517		29,443,247
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			75,337	75,337			65,697	65,697
1382 WATER AND ENVIRONMENT DEVELOPMENT			749,026	749,026			695,735	695,735
1383 EDUCATION DEVELOPMENT			1,169,040	1,169,040			1,199,527	1,199,527
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			182,007	182,007			269,900	269,900
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,501,670	1,501,670			0	0
Total Development Budget Estimates			4,189,083	4,189,083			2,742,862	2,742,862
Total for Vote 529	12,112,744	8,144,890	4,189,083	24,446,717	14,995,731	14,447,517	2,742,862	32,186,109

Vote: 529 Kumi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,854,102	2,396,494
321401 District Unconditional Grant (Non-Wage)	633,373	640,241
321450 Urban Unconditional Grant (Wage)	11,159	11,159
321451 District Unconditional Grant (Wage)	1,707,902	1,745,095
Agriculture	713,615	7,123,492
321466 Sector Conditional Grant (Wage)	447,876	447,876
321467 Sector Conditional Grant (Non-Wage)	190,402	6,609,919
321470 Sector Development Grant	75,337	65,697
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	12,409	12,344
321467 Sector Conditional Grant (Non-Wage)	12,409	12,344
Education	10,597,989	13,175,910
321466 Sector Conditional Grant (Wage)	7,213,210	9,718,991
321467 Sector Conditional Grant (Non-Wage)	2,215,739	2,257,392
321470 Sector Development Grant	1,169,040	1,199,527
Health	3,706,861	4,302,101
321466 Sector Conditional Grant (Wage)	2,732,598	3,072,610
321467 Sector Conditional Grant (Non-Wage)	792,255	959,590
321470 Sector Development Grant	118,818	269,900
Water and Environment	840,279	788,328
321467 Sector Conditional Grant (Non-Wage)	91,253	92,593
321470 Sector Development Grant	749,026	695,735
Social Development	46,044	45,819
321467 Sector Conditional Grant (Non-Wage)	46,044	45,819
Public Sector Management	4,163,414	3,829,619
212105 Pension for Local Governments	3,084,498	3,116,419
212107 Gratuity for Local Governments	955,152	512,447
321608 General Public Service Pension Arrears (Budgeting)	98,511	113,449
321617 Salary arrears (Budgeting)	25,253	87,304
Grand Total Vote 529	24,446,717	32,186,109

Vote: 529 Kumi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,084,498	3,116,419
212107 Gratuity for Local Governments	955,152	512,447
321401 District Unconditional Grant (Non-Wage)	633,373	640,241
o/w District UCG - NWR District	0	640,241
321450 Urban Unconditional Grant (Wage)	11,159	11,159
o/w Town UCG - Wage	0	11,159
321451 District Unconditional Grant (Wage)	1,707,902	1,745,095
o/w District UCG - Wage	0	1,745,095
321608 General Public Service Pension Arrears (Budgeting)	98,511	113,449
321617 Salary arrears (Budgeting)	25,253	87,304
Total For Programme 01	6,515,847	6,226,113

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	190,402	6,609,919
o/w Agricultural Extension - Non Wage Recurrent	0	6,609,919
Total For Programme 04	638,278	7,057,794

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,732,598	3,072,610
o/w Health - Wage Conditional Grant	0	3,072,610
321467 Sector Conditional Grant (Non-Wage)	792,255	959,590
o/w Primary Health Care - Non Wage Recurrent (Government)	0	959,590
Total For Programme 05	3,524,854	4,032,200

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,213,210	9,718,991
o/w Primary Education - Wage	0	9,718,991
321467 Sector Conditional Grant (Non-Wage)	2,215,739	2,257,392
o/w Primary Education - Non Wage Recurrent	0	2,257,392
Total For Programme 06	9,428,949	11,976,383

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	69,480	70,295
o/w Rural Water & Sanitation - Non Wage Recurrent	0	70,295

Vote: 529 Kumi District

Total For Programme 07	69,480	70,295
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,774	22,298
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,298
Total For Programme 08	21,774	22,298
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,044	45,819
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,819
Total For Programme 09	46,044	45,819
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,409	12,344
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,344
Total For Programme 12	12,409	12,344
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	75,337	65,697
<i>o/w Production - Development</i>	0	65,697
Total For Project 0100	75,337	65,697
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	749,026	695,735
<i>o/w Water and Environment - Development Conditional Grant</i>	0	695,735
Total For Project 1382	749,026	695,735
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,169,040	1,199,527
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,199,527
Total For Project 1383	1,169,040	1,199,527
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 529 Kumi District

321470 Sector Development Grant	118,818	269,900
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>269,900</i>
Total For Project 1385	182,007	269,900
Grand Total For Vote 529	24,446,717	32,186,109

Vote: 530 Kyenjojo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,032,613	4,958,028		7,990,641	3,096,254	4,888,492		7,984,746
04 Production and Marketing	1,028,562	393,016		1,421,577	1,063,713	8,139,993		9,203,706
05 Health	5,056,941	1,025,621		6,082,562	5,338,181	1,088,116		6,426,297
06 Education	10,596,400	2,945,961		13,542,361	10,973,388	2,971,255		13,944,643
07 Works	0	503,617		503,617	0	505,841		505,841
08 Natural Resources	0	37,211		37,211	0	38,380		38,380
09 Community Based Services	0	90,501		90,501	0	90,867		90,867
12 Trade, Industry and Local Development	0	18,654		18,654	0	18,647		18,647
Total Recurrent Budget Estimates	19,714,516	9,972,608		29,687,124	20,471,536	17,741,592		38,213,128
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			203,510	203,510			2,046,078	2,046,078
1382 WATER AND ENVIRONMENT DEVELOPMENT			767,241	767,241			931,858	931,858
1383 EDUCATION DEVELOPMENT			1,319,875	1,319,875			1,284,246	1,284,246
1385 HEALTH DEVELOPMENT			1,046,586	1,046,586			2,580,064	2,580,064
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,212,510	1,212,510			2,129,579	2,129,579
Total Development Budget Estimates			4,549,721	4,549,721			8,971,825	8,971,825
Total for Vote 530	19,714,516	9,972,608	4,549,721	34,236,845	20,471,536	17,741,592	8,971,825	47,184,953

Vote: 530 Kyenjojo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,615,315	6,615,808
321401 District Unconditional Grant (Non-Wage)	1,105,505	1,122,890
321402 Urban Unconditional Grant (Non-Wage)	264,688	267,086
321403 District Discretionary Development Equalization Grant	1,098,982	2,017,018
321450 Urban Unconditional Grant (Wage)	868,212	876,659
321451 District Unconditional Grant (Wage)	2,164,401	2,219,595
321463 Urban Discretionary Development Equalization Grant	113,528	112,561
Agriculture	1,625,087	11,249,784
321466 Sector Conditional Grant (Wage)	1,028,562	1,063,713
321467 Sector Conditional Grant (Non-Wage)	393,016	8,139,993
321470 Sector Development Grant	203,510	2,046,078
Trade and Industry	18,654	18,647
321467 Sector Conditional Grant (Non-Wage)	18,654	18,647
Education	14,862,236	15,228,889
321466 Sector Conditional Grant (Wage)	10,596,400	10,973,388
321467 Sector Conditional Grant (Non-Wage)	2,945,961	2,971,255
321470 Sector Development Grant	1,319,875	1,284,246
Health	7,129,148	9,006,362
321466 Sector Conditional Grant (Wage)	5,056,941	5,338,181
321467 Sector Conditional Grant (Non-Wage)	1,025,621	1,088,116
321470 Sector Development Grant	1,046,586	2,580,064
Water and Environment	1,308,068	1,476,079
321467 Sector Conditional Grant (Non-Wage)	140,828	144,221
321469 Support Services Conditional Grant (Non-Wage)	400,000	400,000
321470 Sector Development Grant	747,439	912,056
321472 Transitional Development Grant	19,802	19,802
Social Development	90,501	90,867
321467 Sector Conditional Grant (Non-Wage)	90,501	90,867
Public Sector Management	3,587,836	3,498,517
212105 Pension for Local Governments	1,408,040	1,482,915
212107 Gratuity for Local Governments	1,603,365	1,845,209
321608 General Public Service Pension Arrears (Budgeting)	557,253	127,018
321617 Salary arrears (Budgeting)	19,178	43,375
Grand Total Vote 530	34,236,845	47,184,953

Vote: 530 Kyenjojo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,408,040	1,482,915
212107 Gratuity for Local Governments	1,603,365	1,845,209
321401 District Unconditional Grant (Non-Wage)	1,105,505	1,122,890
o/w District UCG - NWR District	0	1,122,890
321402 Urban Unconditional Grant (Non-Wage)	264,688	267,086
o/w Urban UCG - NWR Town	0	267,086
321450 Urban Unconditional Grant (Wage)	868,212	876,659
o/w Town UCG - Wage	0	876,659
321451 District Unconditional Grant (Wage)	2,164,401	2,219,595
o/w District UCG - Wage	0	2,219,595
321608 General Public Service Pension Arrears (Budgeting)	557,253	127,018
321617 Salary arrears (Budgeting)	19,178	43,375
Total For Programme 01	7,990,641	7,984,746

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,028,562	1,063,713
o/w Production and Marketing - Wage Conditional Grant	0	1,063,713
321467 Sector Conditional Grant (Non-Wage)	393,016	8,139,993
o/w Agricultural Extension - Non Wage Recurrent	0	8,139,993
Total For Programme 04	1,421,577	9,203,706

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,056,941	5,338,181
o/w Health - Wage Conditional Grant	0	5,338,181
321467 Sector Conditional Grant (Non-Wage)	1,025,621	1,088,116
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,088,116
Total For Programme 05	6,082,562	6,426,297

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,596,400	10,973,388
o/w Primary Education - Wage	0	10,973,388
321467 Sector Conditional Grant (Non-Wage)	2,945,961	2,971,255
o/w Primary Education - Non Wage Recurrent	0	2,971,255
Total For Programme 06	13,542,361	13,944,643

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 530 Kyenjojo District

321467 Sector Conditional Grant (Non-Wage)	103,617	105,841
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	105,841
321469 Support Services Conditional Grant (Non-Wage)	400,000	400,000
<i>o/w Support Services Grant - Urban Water</i>	0	400,000
Total For Programme 07	503,617	505,841

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,211	38,380
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	38,380
Total For Programme 08	37,211	38,380

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	90,501	90,867
<i>o/w Social Development - Non Wage Recurrent</i>	0	90,867
Total For Programme 09	90,501	90,867

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,654	18,647
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,647
Total For Programme 12	18,654	18,647

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	203,510	2,046,078
<i>o/w Production - Development</i>	0	2,046,078
Total For Project 0100	203,510	2,046,078

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	747,439	912,056
<i>o/w Water and Environment - Development Conditional Grant</i>	0	912,056
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	767,241	931,858

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,319,875	1,284,246
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,284,246
Total For Project 1383	1,319,875	1,284,246

Project 1385 HEALTH DEVELOPMENT

Vote: 530 Kyenjojo District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,046,586	2,580,064
o/w Health Development - Facility upgrades	0	2,580,064
Total For Project 1385	1,046,586	2,580,064

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,098,982	2,017,018
o/w Subcounty LRDP (DDEG)	0	2,017,018
321463 Urban Discretionary Development Equalization Grant	113,528	112,561
o/w Town DDEG	0	112,561
Total For Project 9998	1,212,510	2,129,579
Grand Total For Vote 530	34,236,845	47,184,953

Vote: 531 Lira District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,740,884	5,980,759		7,721,643	1,689,033	8,077,451		9,766,484
04 Production and Marketing	674,001	281,891		955,892	677,951	3,002,317		3,680,269
05 Health	2,794,161	379,516		3,173,677	2,932,097	294,660		3,226,757
06 Education	13,807,856	3,283,236		17,091,092	13,056,132	1,852,141		14,908,273
07 Works	0	528,009		528,009	0	550,133		550,133
08 Natural Resources	0	27,688		27,688	0	20,254		20,254
09 Community Based Services	0	60,164		60,164	0	41,936		41,936
12 Trade, Industry and Local Development	0	13,997		13,997	0	11,828		11,828
Total Recurrent Budget Estimates	19,016,902	10,555,261		29,572,163	18,355,214	13,850,720		32,205,933
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			109,763	109,763			63,677	63,677
1382 WATER AND ENVIRONMENT DEVELOPMENT			530,904	530,904			367,739	367,739
1383 EDUCATION DEVELOPMENT			1,262,700	1,262,700			973,594	973,594
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,021,512	1,021,512			2,215,470	2,215,470
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,585,694	1,585,694			0	0
Total Development Budget Estimates			5,022,576	5,022,576			4,132,482	4,132,482
Total for Vote 531	19,016,902	10,555,261	5,022,576	34,594,739	18,355,214	13,850,720	4,132,482	36,338,415

Vote: 531 Lira District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,267,741	2,490,776
321401 District Unconditional Grant (Non-Wage)	941,163	801,743
321450 Urban Unconditional Grant (Wage)	0	3,231
321451 District Unconditional Grant (Wage)	1,740,884	1,685,802
Agriculture	1,065,656	3,743,945
321466 Sector Conditional Grant (Wage)	674,001	677,951
321467 Sector Conditional Grant (Non-Wage)	281,891	3,002,317
321470 Sector Development Grant	109,763	63,677
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	13,997	11,828
321467 Sector Conditional Grant (Non-Wage)	13,997	11,828
Education	18,353,792	15,881,867
321466 Sector Conditional Grant (Wage)	13,807,856	13,056,132
321467 Sector Conditional Grant (Non-Wage)	3,283,236	1,852,141
321470 Sector Development Grant	1,262,700	973,594
Health	4,195,189	5,442,227
321466 Sector Conditional Grant (Wage)	2,794,161	2,932,097
321467 Sector Conditional Grant (Non-Wage)	379,516	294,660
321470 Sector Development Grant	941,594	2,215,470
Water and Environment	1,086,601	938,126
321467 Sector Conditional Grant (Non-Wage)	115,697	90,387
321469 Support Services Conditional Grant (Non-Wage)	440,000	480,000
321470 Sector Development Grant	530,904	367,739
Social Development	60,164	41,936
321467 Sector Conditional Grant (Non-Wage)	60,164	41,936
Public Sector Management	5,039,596	7,275,708
212105 Pension for Local Governments	3,390,860	3,477,638
212107 Gratuity for Local Governments	1,613,722	1,354,584
321608 General Public Service Pension Arrears (Budgeting)	0	2,310,037
321617 Salary arrears (Budgeting)	35,014	133,448
Grand Total Vote 531	34,594,739	36,338,415

Vote: 531 Lira District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,390,860	3,477,638
212107 Gratuity for Local Governments	1,613,722	1,354,584
321401 District Unconditional Grant (Non-Wage)	941,163	801,743
o/w District UCG - NWR District	0	801,743
321450 Urban Unconditional Grant (Wage)	0	3,231
o/w Town UCG - Wage	0	3,231
321451 District Unconditional Grant (Wage)	1,740,884	1,685,802
o/w District UCG - Wage	0	1,685,802
321608 General Public Service Pension Arrears (Budgeting)	0	2,310,037
321617 Salary arrears (Budgeting)	35,014	133,448
Total For Programme 01	7,721,643	9,766,484

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	674,001	677,951
o/w Production and Marketing - Wage Conditional Grant	0	677,951
321467 Sector Conditional Grant (Non-Wage)	281,891	3,002,317
o/w Agricultural Extension - Non Wage Recurrent	0	3,002,317
Total For Programme 04	955,892	3,680,269

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,794,161	2,932,097
o/w Health - Wage Conditional Grant	0	2,932,097
321467 Sector Conditional Grant (Non-Wage)	379,516	294,660
o/w Primary Health Care - Non Wage Recurrent (Government)	0	294,660
Total For Programme 05	3,173,677	3,226,757

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,807,856	13,056,132
o/w Primary Education - Wage	0	13,056,132
321467 Sector Conditional Grant (Non-Wage)	3,283,236	1,852,141
o/w Primary Education - Non Wage Recurrent	0	1,852,141
Total For Programme 06	17,091,092	14,908,273

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	88,009	70,133
o/w Rural Water & Sanitation - Non Wage Recurrent	0	70,133

Vote: 531 Lira District

321469 Support Services Conditional Grant (Non-Wage)	440,000	480,000
<i>o/w Support Services Grant - Urban Water</i>	0	480,000
Total For Programme 07	528,009	550,133

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,688	20,254
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,254
Total For Programme 08	27,688	20,254

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,164	41,936
<i>o/w Social Development - Non Wage Recurrent</i>	0	41,936
Total For Programme 09	60,164	41,936

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,997	11,828
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,828
Total For Programme 12	13,997	11,828

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	109,763	63,677
<i>o/w Production - Development</i>	0	63,677
Total For Project 0100	109,763	63,677

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	530,904	367,739
<i>o/w Water and Environment - Development Conditional Grant</i>	0	367,739
Total For Project 1382	530,904	367,739

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,262,700	973,594
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	973,594
Total For Project 1383	1,262,700	973,594

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Vote: 531 Lira District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	941,594	2,215,470
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>2,215,470</i>
Total For Project 1385	1,021,512	2,215,470
Grand Total For Vote 531	34,594,739	36,338,415

Vote: 532 Luwero District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,450,804	4,432,805		6,883,609	2,680,309	7,420,221		10,100,530
04 Production and Marketing	1,024,690	350,564		1,375,254	1,024,690	4,965,050		5,989,740
05 Health	6,762,641	1,028,386		7,791,027	7,144,749	1,257,374		8,402,123
06 Education	27,622,595	4,889,730		32,512,324	27,783,225	5,154,055		32,937,280
07 Works	0	99,724		99,724	0	100,991		100,991
08 Natural Resources	0	39,658		39,658	0	40,420		40,420
09 Community Based Services	0	87,136		87,136	0	86,262		86,262
12 Trade, Industry and Local Development	0	17,913		17,913	0	17,766		17,766
Total Recurrent Budget Estimates	37,860,730	10,945,915		48,806,645	38,632,974	19,042,138		57,675,112
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			156,627	156,627			1,908,576	1,908,576
1382 WATER AND ENVIRONMENT DEVELOPMENT			766,188	766,188			735,893	735,893
1383 EDUCATION DEVELOPMENT			1,871,135	1,871,135			1,133,398	1,133,398
1385 HEALTH DEVELOPMENT			665,957	665,957			760,650	760,650
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,095,653	1,095,653			2,317,397	2,317,397
Total Development Budget Estimates			4,555,560	4,555,560			6,855,915	6,855,915
Total for Vote 532	37,860,730	10,945,915	4,555,560	53,362,206	38,632,974	19,042,138	6,855,915	64,531,027

Vote: 532 Luwero District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,838,412	5,898,904
321401 District Unconditional Grant (Non-Wage)	1,014,578	1,024,907
321402 Urban Unconditional Grant (Non-Wage)	277,377	276,291
321403 District Discretionary Development Equalization Grant	962,320	1,787,185
321450 Urban Unconditional Grant (Wage)	606,452	732,833
321451 District Unconditional Grant (Wage)	1,844,352	1,947,476
321463 Urban Discretionary Development Equalization Grant	133,334	130,212
Agriculture	1,531,881	7,898,316
321466 Sector Conditional Grant (Wage)	1,024,690	1,024,690
321467 Sector Conditional Grant (Non-Wage)	350,564	4,965,050
321470 Sector Development Grant	156,627	1,908,576
Trade and Industry	17,913	17,766
321467 Sector Conditional Grant (Non-Wage)	17,913	17,766
Education	34,383,459	34,070,678
321466 Sector Conditional Grant (Wage)	27,622,595	27,783,225
321467 Sector Conditional Grant (Non-Wage)	4,889,730	5,154,055
321470 Sector Development Grant	1,871,135	1,133,398
Health	8,456,985	9,162,774
321466 Sector Conditional Grant (Wage)	6,762,641	7,144,749
321467 Sector Conditional Grant (Non-Wage)	1,028,386	1,257,374
321470 Sector Development Grant	165,957	360,650
321472 Transitional Development Grant	500,000	400,000
Water and Environment	905,570	877,304
321467 Sector Conditional Grant (Non-Wage)	139,382	141,411
321470 Sector Development Grant	746,386	716,091
321472 Transitional Development Grant	19,802	19,802
Social Development	87,136	86,262
321467 Sector Conditional Grant (Non-Wage)	87,136	86,262
Public Sector Management	3,140,850	6,519,023
212105 Pension for Local Governments	2,129,618	2,184,506
212107 Gratuity for Local Governments	1,011,232	2,960,432
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	764,163
321617 Salary arrears (Budgeting)	0	209,922
Grand Total Vote 532	53,362,206	64,531,027

Vote: 532 Luwero District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,129,618	2,184,506
212107 Gratuity for Local Governments	1,011,232	2,960,432
321401 District Unconditional Grant (Non-Wage)	1,014,578	1,024,907
o/w District UCG - NWR District	0	1,024,907
321402 Urban Unconditional Grant (Non-Wage)	277,377	276,291
o/w Urban UCG - NWR Town	0	276,291
321450 Urban Unconditional Grant (Wage)	606,452	732,833
o/w Town UCG - Wage	0	732,833
321451 District Unconditional Grant (Wage)	1,844,352	1,947,476
o/w District UCG - Wage	0	1,947,476
321608 General Public Service Pension Arrears (Budgeting)	0	764,163
321617 Salary arrears (Budgeting)	0	209,922
Total For Programme 01	6,883,609	10,100,530

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	350,564	4,965,050
o/w Agricultural Extension - Non Wage Recurrent	0	4,965,050
Total For Programme 04	1,375,254	5,989,740

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,762,641	7,144,749
o/w Health - Wage Conditional Grant	0	7,144,749
321467 Sector Conditional Grant (Non-Wage)	1,028,386	1,257,374
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,257,374
Total For Programme 05	7,791,027	8,402,123

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	27,622,595	27,783,225
o/w Primary Education - Wage	0	27,783,225
321467 Sector Conditional Grant (Non-Wage)	4,889,730	5,154,055
o/w Primary Education - Non Wage Recurrent	0	5,154,055
Total For Programme 06	32,512,324	32,937,280

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 532 Luwero District

321467 Sector Conditional Grant (Non-Wage)	99,724	100,991
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	100,991
Total For Programme 07	99,724	100,991

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,658	40,420
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	40,420
Total For Programme 08	39,658	40,420

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	87,136	86,262
<i>o/w Social Development - Non Wage Recurrent</i>	0	86,262
Total For Programme 09	87,136	86,262

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,913	17,766
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,766
Total For Programme 12	17,913	17,766

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	156,627	1,908,576
<i>o/w Production - Development</i>	0	1,908,576
Total For Project 0100	156,627	1,908,576

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	746,386	716,091
<i>o/w Water and Environment - Development Conditional Grant</i>	0	716,091
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	766,188	735,893

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,871,135	1,133,398
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,133,398
Total For Project 1383	1,871,135	1,133,398

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	165,957	360,650

Vote: 532 Luwero District

<i>o/w Health Development - Facility upgrades</i>	0	360,650
321472 Transitional Development Grant	500,000	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	665,957	760,650

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	962,320	1,787,185
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,787,185
321463 Urban Discretionary Development Equalization Grant	133,334	130,212
<i>o/w Town DDEG</i>	0	130,212
321472 Transitional Development Grant	0	400,000
<i>o/w Funding for construction of District Headquarters (Presidential Pledge)</i>	0	400,000
Total For Project 9998	1,095,653	2,317,397
Grand Total For Vote 532	53,362,206	64,531,027

Vote: 533 Masaka District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,499,321	5,080,071		6,579,392	1,547,279	6,366,356		7,913,635
04 Production and Marketing	577,174	327,170		904,344	469,174	1,070,611		1,539,784
05 Health	2,574,484	478,281		3,052,765	1,686,190	181,629		1,867,819
06 Education	9,157,793	1,967,909		11,125,702	4,411,917	678,799		5,090,716
07 Works	0	67,588		67,588	0	52,984		52,984
08 Natural Resources	0	19,514		19,514	0	16,883		16,883
09 Community Based Services	0	37,545		37,545	0	22,794		22,794
12 Trade, Industry and Local Development	0	11,254		11,254	0	9,364		9,364
Total Recurrent Budget Estimates	13,808,771	7,989,333		21,798,104	8,114,560	8,399,421		16,513,981
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			70,592	70,592			498,094	498,094
1382 WATER AND ENVIRONMENT DEVELOPMENT			606,340	606,340			571,703	571,703
1383 EDUCATION DEVELOPMENT			1,473,321	1,473,321			209,037	209,037
1385 HEALTH DEVELOPMENT			59,409	59,409			110,101	110,101
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			234,735	234,735			469,045	469,045
Total Development Budget Estimates			2,444,396	2,444,396			1,857,980	1,857,980
Total for Vote 533	13,808,771	7,989,333	2,444,396	24,242,500	8,114,560	8,399,421	1,857,980	18,371,960

Vote: 533 Masaka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,390,492	2,564,205
321401 District Unconditional Grant (Non-Wage)	656,435	547,881
321403 District Discretionary Development Equalization Grant	234,735	469,045
321451 District Unconditional Grant (Wage)	1,499,321	1,547,279
Agriculture	974,936	2,037,879
321466 Sector Conditional Grant (Wage)	577,174	469,174
321467 Sector Conditional Grant (Non-Wage)	327,170	1,070,611
321470 Sector Development Grant	70,592	498,094
Trade and Industry	11,254	9,364
321467 Sector Conditional Grant (Non-Wage)	11,254	9,364
Education	12,599,022	5,299,753
321466 Sector Conditional Grant (Wage)	9,157,793	4,411,917
321467 Sector Conditional Grant (Non-Wage)	1,967,909	678,799
321470 Sector Development Grant	1,473,321	209,037
Health	3,112,174	1,977,920
321466 Sector Conditional Grant (Wage)	2,574,484	1,686,190
321467 Sector Conditional Grant (Non-Wage)	478,281	181,629
321470 Sector Development Grant	59,409	110,101
Water and Environment	693,441	641,570
321467 Sector Conditional Grant (Non-Wage)	87,102	69,867
321470 Sector Development Grant	586,538	551,901
321472 Transitional Development Grant	19,802	19,802
Social Development	37,545	22,794
321467 Sector Conditional Grant (Non-Wage)	37,545	22,794
Public Sector Management	4,423,636	5,818,475
212105 Pension for Local Governments	3,391,325	3,430,600
212107 Gratuity for Local Governments	709,736	1,730,022
321608 General Public Service Pension Arrears (Budgeting)	322,575	460,946
321617 Salary arrears (Budgeting)	0	196,908
Grand Total Vote 533	24,242,500	18,371,960

Vote: 533 Masaka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,391,325	3,430,600
212107 Gratuity for Local Governments	709,736	1,730,022
321401 District Unconditional Grant (Non-Wage)	656,435	547,881
o/w District UCG - NWR District	0	547,881
321451 District Unconditional Grant (Wage)	1,499,321	1,547,279
o/w District UCG - Wage	0	1,547,279
321608 General Public Service Pension Arrears (Budgeting)	322,575	460,946
321617 Salary arrears (Budgeting)	0	196,908
Total For Programme 01	6,579,392	7,913,635

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	577,174	469,174
o/w Production and Marketing - Wage Conditional Grant	0	469,174
321467 Sector Conditional Grant (Non-Wage)	327,170	1,070,611
o/w Agricultural Extension - Non Wage Recurrent	0	1,070,611
Total For Programme 04	904,344	1,539,784

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,574,484	1,686,190
o/w Health - Wage Conditional Grant	0	1,686,190
321467 Sector Conditional Grant (Non-Wage)	478,281	181,629
o/w Primary Health Care - Non Wage Recurrent (Government)	0	181,629
Total For Programme 05	3,052,765	1,867,819

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,157,793	4,411,917
o/w Primary Education - Wage	0	4,411,917
321467 Sector Conditional Grant (Non-Wage)	1,967,909	678,799
o/w Primary Education - Non Wage Recurrent	0	678,799
Total For Programme 06	11,125,702	5,090,716

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,588	52,984
o/w Rural Water & Sanitation - Non Wage Recurrent	0	52,984
Total For Programme 07	67,588	52,984

Programme 08 Natural Resources

Vote: 533 Masaka District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,514	16,883
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,883
Total For Programme 08	19,514	16,883

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,545	22,794
<i>o/w Social Development - Non Wage Recurrent</i>	0	22,794
Total For Programme 09	37,545	22,794

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,254	9,364
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,364
Total For Programme 12	11,254	9,364

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	70,592	498,094
<i>o/w Production - Development</i>	0	498,094
Total For Project 0100	70,592	498,094

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	586,538	551,901
<i>o/w Water and Environment - Development Conditional Grant</i>	0	551,901
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	606,340	571,703

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,473,321	209,037
<i>o/w Education Development - Formerly SFG</i>	0	209,037
Total For Project 1383	1,473,321	209,037

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	59,409	110,101
<i>o/w Health Development - Formula and performance part</i>	0	110,101
Total For Project 1385	59,409	110,101

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 533 Masaka District

321403 District Discretionary Development Equalization Grant	234,735	469,045
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>469,045</i>
Total For Project 9998	234,735	469,045
Grand Total For Vote 533	24,242,500	18,371,960

Vote: 534 Masindi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,723,234	3,282,309		5,005,543	1,806,137	3,881,427		5,687,564
04 Production and Marketing	496,503	212,271		708,774	496,503	2,383,535		2,880,038
05 Health	4,560,188	608,815		5,169,003	4,761,737	717,718		5,479,455
06 Education	6,834,837	1,532,165		8,367,002	7,266,797	1,506,512		8,773,308
07 Works	0	82,037		82,037	0	82,840		82,840
08 Natural Resources	0	26,554		26,554	0	27,064		27,064
09 Community Based Services	0	42,354		42,354	0	42,097		42,097
12 Trade, Industry and Local Development	0	14,539		14,539	0	14,469		14,469
Total Recurrent Budget Estimates	13,614,762	5,801,043		19,415,805	14,331,174	8,655,661		22,986,835
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			73,454	73,454			65,450	65,450
1382 WATER AND ENVIRONMENT DEVELOPMENT			442,362	442,362			537,058	537,058
1383 EDUCATION DEVELOPMENT			1,486,508	1,486,508			1,344,159	1,344,159
1385 HEALTH DEVELOPMENT			55,048	55,048			161,961	161,961
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,232,707	1,232,707			0	0
Total Development Budget Estimates			3,290,079	3,290,079			2,108,627	2,108,627
Total for Vote 534	13,614,762	5,801,043	3,290,079	22,705,885	14,331,174	8,655,661	2,108,627	25,095,462

Vote: 534 Masindi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,559,203	2,415,285
321401 District Unconditional Grant (Non-Wage)	603,261	609,148
321451 District Unconditional Grant (Wage)	1,723,234	1,806,137
Agriculture	782,228	2,945,488
321466 Sector Conditional Grant (Wage)	496,503	496,503
321467 Sector Conditional Grant (Non-Wage)	212,271	2,383,535
321470 Sector Development Grant	73,454	65,450
Trade and Industry	14,539	14,469
321467 Sector Conditional Grant (Non-Wage)	14,539	14,469
Education	9,853,510	10,117,467
321466 Sector Conditional Grant (Wage)	6,834,837	7,266,797
321467 Sector Conditional Grant (Non-Wage)	1,532,165	1,506,512
321470 Sector Development Grant	1,486,508	1,344,159
Health	5,224,050	5,641,415
321466 Sector Conditional Grant (Wage)	4,560,188	4,761,737
321467 Sector Conditional Grant (Non-Wage)	608,815	717,718
321470 Sector Development Grant	55,048	161,961
Water and Environment	550,953	646,961
321467 Sector Conditional Grant (Non-Wage)	108,590	109,903
321470 Sector Development Grant	422,560	517,256
321472 Transitional Development Grant	19,802	19,802
Social Development	42,354	42,097
321467 Sector Conditional Grant (Non-Wage)	42,354	42,097
Public Sector Management	2,679,048	3,272,279
212105 Pension for Local Governments	1,526,722	1,613,462
212107 Gratuity for Local Governments	821,988	1,256,160
321608 General Public Service Pension Arrears (Budgeting)	189,565	337,410
321617 Salary arrears (Budgeting)	140,774	65,248
Grand Total Vote 534	22,705,885	25,095,462

Vote: 534 Masindi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,526,722	1,613,462
212107 Gratuity for Local Governments	821,988	1,256,160
321401 District Unconditional Grant (Non-Wage)	603,261	609,148
o/w District UCG - NWR District	0	609,148
321451 District Unconditional Grant (Wage)	1,723,234	1,806,137
o/w District UCG - Wage	0	1,806,137
321608 General Public Service Pension Arrears (Budgeting)	189,565	337,410
321617 Salary arrears (Budgeting)	140,774	65,248
Total For Programme 01	5,005,543	5,687,564

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	212,271	2,383,535
o/w Agricultural Extension - Non Wage Recurrent	0	2,383,535
Total For Programme 04	708,774	2,880,038

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,560,188	4,761,737
o/w Health - Wage Conditional Grant	0	4,761,737
321467 Sector Conditional Grant (Non-Wage)	608,815	717,718
o/w Primary Health Care - Non Wage Recurrent (Government)	0	717,718
Total For Programme 05	5,169,003	5,479,455

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,834,837	7,266,797
o/w Primary Education - Wage	0	7,266,797
321467 Sector Conditional Grant (Non-Wage)	1,532,165	1,506,512
o/w Primary Education - Non Wage Recurrent	0	1,506,512
Total For Programme 06	8,367,002	8,773,308

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,037	82,840
o/w Rural Water & Sanitation - Non Wage Recurrent	0	82,840
Total For Programme 07	82,037	82,840

Programme 08 Natural Resources

Vote: 534 Masindi District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,554	27,064
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,064
Total For Programme 08	26,554	27,064
Programme 09 Community Based Services		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,354	42,097
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,097
Total For Programme 09	42,354	42,097
Programme 12 Trade, Industry and Local Development		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,539	14,469
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,469
Total For Programme 12	14,539	14,469
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	73,454	65,450
<i>o/w Production - Development</i>	0	65,450
Total For Project 0100	73,454	65,450
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	422,560	517,256
<i>o/w Water and Environment - Development Conditional Grant</i>	0	517,256
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	442,362	537,058
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,486,508	1,344,159
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,344,159
Total For Project 1383	1,486,508	1,344,159
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	55,048	161,961
<i>o/w Health Development - Formula and performance part</i>	0	161,961
Total For Project 1385	55,048	161,961
Grand Total For Vote 534	22,705,885	25,095,462

Vote: 535 Mayuge District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,109,361	2,695,827		4,805,188	2,382,896	2,867,234		5,250,130
04 Production and Marketing	1,225,869	380,974		1,606,843	1,225,869	4,229,057		5,454,926
05 Health	3,923,143	1,352,907		5,276,049	4,230,775	1,379,486		5,610,262
06 Education	16,557,826	3,074,194		19,632,019	16,949,925	3,226,650		20,176,576
07 Works	0	114,946		114,946	0	117,535		117,535
08 Natural Resources	0	44,001		44,001	0	45,212		45,212
09 Community Based Services	0	115,922		115,922	0	115,497		115,497
12 Trade, Industry and Local Development	0	23,602		23,602	0	23,546		23,546
Total Recurrent Budget Estimates	23,816,198	7,802,372		31,618,571	24,789,466	12,004,219		36,793,684
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			179,837	179,837			2,422,623	2,422,623
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,270,045	1,270,045			1,181,443	1,181,443
1383 EDUCATION DEVELOPMENT			1,876,155	1,876,155			1,939,551	1,939,551
1385 HEALTH DEVELOPMENT			1,168,010	1,168,010			1,754,579	1,754,579
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			894,946	894,946			2,515,766	2,515,766
Total Development Budget Estimates			5,388,992	5,388,992			9,813,962	9,813,962
Total for Vote 535	23,816,198	7,802,372	5,388,992	37,007,563	24,789,466	12,004,219	9,813,962	46,607,646

Vote: 535 Mayuge District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,180,281	5,992,134
321401 District Unconditional Grant (Non-Wage)	1,059,472	1,076,379
321402 Urban Unconditional Grant (Non-Wage)	116,502	117,092
321403 District Discretionary Development Equalization Grant	827,658	2,347,518
321450 Urban Unconditional Grant (Wage)	416,951	416,951
321451 District Unconditional Grant (Wage)	1,692,410	1,965,945
321463 Urban Discretionary Development Equalization Grant	67,288	68,248
Agriculture	1,786,680	7,877,549
321466 Sector Conditional Grant (Wage)	1,225,869	1,225,869
321467 Sector Conditional Grant (Non-Wage)	380,974	4,229,057
321470 Sector Development Grant	179,837	2,422,623
Trade and Industry	23,602	23,546
321467 Sector Conditional Grant (Non-Wage)	23,602	23,546
Education	21,508,174	22,116,127
321466 Sector Conditional Grant (Wage)	16,557,826	16,949,925
321467 Sector Conditional Grant (Non-Wage)	3,074,194	3,226,650
321470 Sector Development Grant	1,876,155	1,939,551
Health	6,444,059	7,364,841
321466 Sector Conditional Grant (Wage)	3,923,143	4,230,775
321467 Sector Conditional Grant (Non-Wage)	1,352,907	1,379,486
321470 Sector Development Grant	1,168,010	1,754,579
Water and Environment	1,428,992	1,344,190
321467 Sector Conditional Grant (Non-Wage)	158,947	162,747
321470 Sector Development Grant	1,250,243	1,161,641
321472 Transitional Development Grant	19,802	19,802
Social Development	115,922	115,497
321467 Sector Conditional Grant (Non-Wage)	115,922	115,497
Public Sector Management	1,519,853	1,773,762
212105 Pension for Local Governments	982,715	1,015,099
212107 Gratuity for Local Governments	537,137	590,612
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	0	1,388
321617 Salary arrears (Budgeting)	0	66,663
Grand Total Vote 535	37,007,563	46,607,646

Vote: 535 Mayuge District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	982,715	1,015,099
212107 Gratuity for Local Governments	537,137	590,612
321401 District Unconditional Grant (Non-Wage)	1,059,472	1,076,379
o/w District UCG - NWR District	0	1,076,379
321402 Urban Unconditional Grant (Non-Wage)	116,502	117,092
o/w Urban UCG - NWR Town	0	117,092
321450 Urban Unconditional Grant (Wage)	416,951	416,951
o/w Town UCG - Wage	0	416,951
321451 District Unconditional Grant (Wage)	1,692,410	1,965,945
o/w District UCG - Wage	0	1,965,945
321608 General Public Service Pension Arrears (Budgeting)	0	1,388
321617 Salary arrears (Budgeting)	0	66,663
Total For Programme 01	4,805,188	5,250,130

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	380,974	4,229,057
o/w Agricultural Extension - Non Wage Recurrent	0	4,229,057
Total For Programme 04	1,606,843	5,454,926

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,923,143	4,230,775
o/w Health - Wage Conditional Grant	0	4,230,775
321467 Sector Conditional Grant (Non-Wage)	1,352,907	1,379,486
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,379,486
Total For Programme 05	5,276,049	5,610,262

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	16,557,826	16,949,925
o/w Primary Education - Wage	0	16,949,925
321467 Sector Conditional Grant (Non-Wage)	3,074,194	3,226,650
o/w Primary Education - Non Wage Recurrent	0	3,226,650
Total For Programme 06	19,632,019	20,176,576

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 535 Mayuge District

321467 Sector Conditional Grant (Non-Wage)	114,946	117,535
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	117,535
Total For Programme 07	114,946	117,535

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,001	45,212
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	45,212
Total For Programme 08	44,001	45,212

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	115,922	115,497
<i>o/w Social Development - Non Wage Recurrent</i>	0	115,497
Total For Programme 09	115,922	115,497

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,602	23,546
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	23,546
Total For Programme 12	23,602	23,546

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	179,837	2,422,623
<i>o/w Production - Development</i>	0	2,422,623
Total For Project 0100	179,837	2,422,623

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,250,243	1,161,641
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,161,641
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	1,270,045	1,181,443

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,876,155	1,939,551
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,939,551
Total For Project 1383	1,876,155	1,939,551

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,168,010	1,754,579

Vote: 535 Mayuge District

<i>o/w Health Development - Facility upgrades</i>	0	1,754,579
Total For Project 1385	1,168,010	1,754,579

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	827,658	2,347,518
<i>o/w District DDEG - Local Government Grant</i>	0	2,347,518
321463 Urban Discretionary Development Equalization Grant	67,288	68,248
<i>o/w Town DDEG</i>	0	68,248
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for construction of a Sub-county (Busakira Sub-county) Resource Centre</i>	0	100,000
Total For Project 9998	894,946	2,515,766
Grand Total For Vote 535	37,007,563	46,607,646

Vote: 536 Mbale District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,932,400	8,635,773		11,568,173	2,792,537	7,490,111		10,282,648
04 Production and Marketing	591,885	433,651		1,025,535	686,566	4,553,482		5,240,048
05 Health	5,284,054	554,377		5,838,431	3,618,563	407,633		4,026,195
06 Education	16,665,119	5,923,568		22,588,688	12,913,885	4,424,700		17,338,585
07 Works	0	612,421		612,421	0	470,322		470,322
08 Natural Resources	0	30,818		30,818	0	20,740		20,740
09 Community Based Services	0	84,193		84,193	0	51,322		51,322
12 Trade, Industry and Local Development	0	16,557		16,557	0	12,593		12,593
Total Recurrent Budget Estimates	25,473,459	16,291,357		41,764,815	20,011,550	17,430,904		37,442,454
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			221,011	221,011			1,087,546	1,087,546
1382 WATER AND ENVIRONMENT DEVELOPMENT			840,074	840,074			788,711	788,711
1383 EDUCATION DEVELOPMENT			1,876,090	1,876,090			1,652,208	1,652,208
1385 HEALTH DEVELOPMENT			224,596	224,596			259,236	259,236
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,264,983	2,264,983			19,444	19,444
Total Development Budget Estimates			5,426,753	5,426,753			3,807,145	3,807,145
Total for Vote 536	25,473,459	16,291,357	5,426,753	47,191,568	20,011,550	17,430,904	3,807,145	41,249,599

Vote: 536 Mbale District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	6,586,531	3,871,862
321401 District Unconditional Grant (Non-Wage)	1,217,405	1,012,729
321402 Urban Unconditional Grant (Non-Wage)	171,743	47,152
321450 Urban Unconditional Grant (Wage)	568,411	647,494
321451 District Unconditional Grant (Wage)	2,363,990	2,145,043
321463 Urban Discretionary Development Equalization Grant	72,745	19,444
Agriculture	1,246,546	6,327,594
321466 Sector Conditional Grant (Wage)	591,885	686,566
321467 Sector Conditional Grant (Non-Wage)	433,651	4,553,482
321470 Sector Development Grant	221,011	1,087,546
Trade and Industry	16,557	12,593
321467 Sector Conditional Grant (Non-Wage)	16,557	12,593
Education	24,464,777	18,990,792
321466 Sector Conditional Grant (Wage)	16,665,119	12,913,885
321467 Sector Conditional Grant (Non-Wage)	5,923,568	4,424,700
321470 Sector Development Grant	1,876,090	1,652,208
Health	6,063,027	4,285,431
321466 Sector Conditional Grant (Wage)	5,284,054	3,618,563
321467 Sector Conditional Grant (Non-Wage)	554,377	407,633
321470 Sector Development Grant	224,596	259,236
Water and Environment	1,483,313	1,279,774
321467 Sector Conditional Grant (Non-Wage)	123,239	91,062
321469 Support Services Conditional Grant (Non-Wage)	520,000	400,000
321470 Sector Development Grant	820,272	768,909
321472 Transitional Development Grant	19,802	19,802
Social Development	84,193	51,322
321467 Sector Conditional Grant (Non-Wage)	84,193	51,322
Public Sector Management	7,246,625	6,430,230
212105 Pension for Local Governments	4,256,887	4,362,626
212107 Gratuity for Local Governments	2,840,417	1,746,013
321608 General Public Service Pension Arrears (Budgeting)	102,399	243,013
321617 Salary arrears (Budgeting)	46,922	78,579
Grand Total Vote 536	47,191,568	41,249,599

Vote: 536 Mbale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	4,256,887	4,362,626
212107 Gratuity for Local Governments	2,840,417	1,746,013
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	1,217,405 0	1,012,729 1,012,729
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	171,743 0	47,152 47,152
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	568,411 0	647,494 647,494
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	2,363,990 0	2,145,043 2,145,043
321608 General Public Service Pension Arrears (Budgeting)	102,399	243,013
321617 Salary arrears (Budgeting)	46,922	78,579
Total For Programme 01	11,568,173	10,282,648

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	591,885 0	686,566 686,566
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	433,651 0	4,553,482 4,553,482
Total For Programme 04	1,025,535	5,240,048

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	5,284,054 0	3,618,563 3,618,563
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	554,377 0	407,633 407,633
Total For Programme 05	5,838,431	4,026,195

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	16,665,119 0	12,913,885 12,913,885
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	5,923,568 0	4,424,700 4,424,700
Total For Programme 06	22,588,688	17,338,585

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 536 Mbale District

321467 Sector Conditional Grant (Non-Wage)	92,421	70,322
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,322
321469 Support Services Conditional Grant (Non-Wage)	520,000	400,000
<i>o/w Support Services Grant - Urban Water</i>	0	400,000
Total For Programme 07	612,421	470,322

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,818	20,740
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,740
Total For Programme 08	30,818	20,740

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	84,193	51,322
<i>o/w Social Development - Non Wage Recurrent</i>	0	51,322
Total For Programme 09	84,193	51,322

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,557	12,593
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,593
Total For Programme 12	16,557	12,593

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	221,011	1,087,546
<i>o/w Production - Development</i>	0	1,087,546
Total For Project 0100	221,011	1,087,546

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	820,272	768,909
<i>o/w Water and Environment - Development Conditional Grant</i>	0	768,909
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	840,074	788,711

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,876,090	1,652,208
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,652,208
Total For Project 1383	1,876,090	1,652,208

Project 1385 HEALTH DEVELOPMENT

Vote: 536 Mbale District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	224,596	259,236
<i>o/w Health Development - Formula and performance part</i>	0	259,236
Total For Project 1385	224,596	259,236

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	72,745	19,444
<i>o/w Town DDEG</i>	0	19,444
Total For Project 9998	2,264,983	19,444
Grand Total For Vote 536	47,191,568	41,249,599

Vote: 537 Mbarara District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,105,073	6,003,024		8,108,097	2,105,073	6,181,324		8,286,397
04 Production and Marketing	481,384	162,195		643,580	481,810	2,262,320		2,744,130
05 Health	2,257,775	619,817		2,877,592	2,637,170	215,543		2,852,713
06 Education	9,518,577	1,577,074		11,095,651	9,762,042	1,660,657		11,422,699
07 Works	0	59,241		59,241	0	59,177		59,177
08 Natural Resources	0	12,617		12,617	0	12,879		12,879
09 Community Based Services	0	28,838		28,838	0	28,816		28,816
12 Trade, Industry and Local Development	0	9,883		9,883	0	9,865		9,865
Total Recurrent Budget Estimates	14,362,809	8,472,690		22,835,499	14,986,095	10,430,581		25,416,676
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			68,935	68,935			56,644	56,644
1382 WATER AND ENVIRONMENT DEVELOPMENT			523,435	523,435			669,154	669,154
1383 EDUCATION DEVELOPMENT			1,477,413	1,477,413			2,230,442	2,230,442
1385 HEALTH DEVELOPMENT			552,500	552,500			376,740	376,740
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			189,940	189,940			584,442	584,442
Total Development Budget Estimates			2,812,223	2,812,223			3,917,423	3,917,423
Total for Vote 537	14,362,809	8,472,690	2,812,223	25,647,721	14,986,095	10,430,581	3,917,423	29,334,099

Vote: 537 Mbarara District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,958,073	3,354,242
321401 District Unconditional Grant (Non-Wage)	663,060	664,727
321403 District Discretionary Development Equalization Grant	189,940	584,442
321451 District Unconditional Grant (Wage)	2,105,073	2,105,073
Agriculture	712,514	2,800,774
321466 Sector Conditional Grant (Wage)	481,384	481,810
321467 Sector Conditional Grant (Non-Wage)	162,195	2,262,320
321470 Sector Development Grant	68,935	56,644
Trade and Industry	9,883	9,865
321467 Sector Conditional Grant (Non-Wage)	9,883	9,865
Education	12,573,064	13,653,142
321466 Sector Conditional Grant (Wage)	9,518,577	9,762,042
321467 Sector Conditional Grant (Non-Wage)	1,577,074	1,660,657
321470 Sector Development Grant	1,002,413	1,796,360
321472 Transitional Development Grant	475,000	434,082
Health	3,430,092	3,229,454
321466 Sector Conditional Grant (Wage)	2,257,775	2,637,170
321467 Sector Conditional Grant (Non-Wage)	619,817	215,543
321470 Sector Development Grant	96,640	376,740
Water and Environment	595,293	741,211
321467 Sector Conditional Grant (Non-Wage)	71,858	72,057
321470 Sector Development Grant	523,435	669,154
Social Development	28,838	28,816
321467 Sector Conditional Grant (Non-Wage)	28,838	28,816
Public Sector Management	5,339,965	5,516,597
212105 Pension for Local Governments	3,533,311	3,574,191
212107 Gratuity for Local Governments	1,743,474	1,876,284
321608 General Public Service Pension Arrears (Budgeting)	63,180	66,122
Grand Total Vote 537	25,647,721	29,334,099

Vote: 537 Mbarara District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,533,311	3,574,191
212107 Gratuity for Local Governments	1,743,474	1,876,284
321401 District Unconditional Grant (Non-Wage)	663,060	664,727
o/w District UCG - NWR District	0	664,727
321451 District Unconditional Grant (Wage)	2,105,073	2,105,073
o/w District UCG - Wage	0	2,105,073
321608 General Public Service Pension Arrears (Budgeting)	63,180	66,122
Total For Programme 01	8,108,097	8,286,397

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	481,384	481,810
o/w Production and Marketing - Wage Conditional Grant	0	481,810
321467 Sector Conditional Grant (Non-Wage)	162,195	2,262,320
o/w Agricultural Extension - Non Wage Recurrent	0	2,262,320
Total For Programme 04	643,580	2,744,130

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,257,775	2,637,170
o/w Health - Wage Conditional Grant	0	2,637,170
321467 Sector Conditional Grant (Non-Wage)	619,817	215,543
o/w Primary Health Care - Non Wage Recurrent (Government)	0	215,543
Total For Programme 05	2,877,592	2,852,713

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,518,577	9,762,042
o/w Primary Education - Wage	0	9,762,042
321467 Sector Conditional Grant (Non-Wage)	1,577,074	1,660,657
o/w Primary Education - Non Wage Recurrent	0	1,660,657
Total For Programme 06	11,095,651	11,422,699

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	59,241	59,177
o/w Rural Water & Sanitation - Non Wage Recurrent	0	59,177
Total For Programme 07	59,241	59,177

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 537 Mbarara District

321467 Sector Conditional Grant (Non-Wage)	12,617	12,879
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,879
Total For Programme 08	12,617	12,879

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,838	28,816
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,816
Total For Programme 09	28,838	28,816

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,883	9,865
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,865
Total For Programme 12	9,883	9,865

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	68,935	56,644
<i>o/w Production - Development</i>	0	56,644
Total For Project 0100	68,935	56,644

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	523,435	669,154
<i>o/w Water and Environment - Development Conditional Grant</i>	0	669,154
Total For Project 1382	523,435	669,154

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,002,413	1,796,360
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,796,360
321472 Transitional Development Grant	475,000	434,082
<i>o/w Funds for construction of Kitengure Primary School</i>	0	105,000
<i>o/w Funds for construction of Nyakayojo II Primary School</i>	0	105,000
<i>o/w Funds for construction of St. Andrew's SS - Rubindi</i>	0	224,082
Total For Project 1383	1,477,413	2,230,442

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	96,640	376,740
<i>o/w Health Development - Formula and performance part</i>	0	376,740
Total For Project 1385	552,500	376,740

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 537 Mbarara District

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	189,940	584,442
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>584,442</i>
Total For Project 9998	189,940	584,442
Grand Total For Vote 537	25,647,721	29,334,099

Vote: 538 Moroto District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,313,142	2,840,740		4,153,883	1,321,542	1,096,110		2,417,653
04 Production and Marketing	510,744	132,302		643,046	510,744	1,936,270		2,447,014
05 Health	1,715,842	265,910		1,981,752	1,715,842	322,694		2,038,536
06 Education	4,221,263	380,887		4,602,150	5,247,100	407,496		5,654,596
07 Works	0	368,122		368,122	0	468,780		468,780
08 Natural Resources	0	16,975		16,975	0	17,301		17,301
09 Community Based Services	0	30,279		30,279	0	30,111		30,111
12 Trade, Industry and Local Development	0	14,972		14,972	0	14,942		14,942
Total Recurrent Budget Estimates	7,760,991	4,050,188		11,811,179	8,795,229	4,293,704		13,088,933
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,868	53,868			47,288	47,288
1382 WATER AND ENVIRONMENT DEVELOPMENT			379,490	379,490			570,064	570,064
1383 EDUCATION DEVELOPMENT			1,318,860	1,318,860			1,244,625	1,244,625
1385 HEALTH DEVELOPMENT			15,918	15,918			86,007	86,007
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,168,169	1,168,169			0	0
Total Development Budget Estimates			2,936,304	2,936,304			1,947,984	1,947,984
Total for Vote 538	7,760,991	4,050,188	2,936,304	14,747,483	8,795,229	4,293,704	1,947,984	15,036,917

Vote: 538 Moroto District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,949,597	1,792,085
321401 District Unconditional Grant (Non-Wage)	468,286	470,543
321451 District Unconditional Grant (Wage)	1,313,142	1,321,542
Agriculture	696,914	2,494,302
321466 Sector Conditional Grant (Wage)	510,744	510,744
321467 Sector Conditional Grant (Non-Wage)	132,302	1,936,270
321470 Sector Development Grant	53,868	47,288
Trade and Industry	14,972	14,942
321467 Sector Conditional Grant (Non-Wage)	14,972	14,942
Education	5,921,010	6,899,221
321466 Sector Conditional Grant (Wage)	4,221,263	5,247,100
321467 Sector Conditional Grant (Non-Wage)	380,887	407,496
321470 Sector Development Grant	1,318,860	1,244,625
Health	1,997,670	2,124,544
321466 Sector Conditional Grant (Wage)	1,715,842	1,715,842
321467 Sector Conditional Grant (Non-Wage)	265,910	322,694
321470 Sector Development Grant	15,918	86,007
Water and Environment	764,587	1,056,145
321467 Sector Conditional Grant (Non-Wage)	85,097	86,081
321469 Support Services Conditional Grant (Non-Wage)	300,000	400,000
321470 Sector Development Grant	359,688	550,262
321472 Transitional Development Grant	19,802	19,802
Social Development	30,279	30,111
321467 Sector Conditional Grant (Non-Wage)	30,279	30,111
Public Sector Management	2,372,454	625,567
212105 Pension for Local Governments	317,688	318,843
212107 Gratuity for Local Governments	2,054,766	306,724
Grand Total Vote 538	14,747,483	15,036,917

Vote: 538 Moroto District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	317,688	318,843
212107 Gratuity for Local Governments	2,054,766	306,724
321401 District Unconditional Grant (Non-Wage)	468,286	470,543
o/w District UCG - NWR District	0	470,543
321451 District Unconditional Grant (Wage)	1,313,142	1,321,542
o/w District UCG - Wage	0	1,321,542
Total For Programme 01	4,153,883	2,417,653

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	132,302	1,936,270
o/w Agricultural Extension - Non Wage Recurrent	0	1,936,270
Total For Programme 04	643,046	2,447,014

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,715,842	1,715,842
o/w Health - Wage Conditional Grant	0	1,715,842
321467 Sector Conditional Grant (Non-Wage)	265,910	322,694
o/w Primary Health Care - Non Wage Recurrent (Government)	0	322,694
Total For Programme 05	1,981,752	2,038,536

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,221,263	5,247,100
o/w Primary Education - Wage	0	5,247,100
321467 Sector Conditional Grant (Non-Wage)	380,887	407,496
o/w Primary Education - Non Wage Recurrent	0	407,496
Total For Programme 06	4,602,150	5,654,596

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	68,122	68,780
o/w Rural Water & Sanitation - Non Wage Recurrent	0	68,780
321469 Support Services Conditional Grant (Non-Wage)	300,000	400,000
o/w Support Services Grant - Urban Water	0	400,000
Total For Programme 07	368,122	468,780

Programme 08 Natural Resources

Vote: 538 Moroto District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,975	17,301
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,301
Total For Programme 08	16,975	17,301
Programme 09 Community Based Services		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,279	30,111
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,111
Total For Programme 09	30,279	30,111
Programme 12 Trade, Industry and Local Development		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,972	14,942
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,942
Total For Programme 12	14,972	14,942
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	53,868	47,288
<i>o/w Production - Development</i>	0	47,288
Total For Project 0100	53,868	47,288
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	359,688	550,262
<i>o/w Water and Environment - Development Conditional Grant</i>	0	550,262
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	379,490	570,064
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,318,860	1,244,625
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,244,625
Total For Project 1383	1,318,860	1,244,625
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	15,918	86,007
<i>o/w Health Development - Formula and performance part</i>	0	86,007
Total For Project 1385	15,918	86,007
Grand Total For Vote 538	14,747,483	15,036,917

Vote: 539 Moyo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,611,246	2,745,843		4,357,089	1,636,111	2,881,313		4,517,425
04 Production and Marketing	454,853	207,475		662,328	454,853	2,338,793		2,793,646
05 Health	4,157,686	403,823		4,561,509	4,552,672	565,781		5,118,453
06 Education	5,289,983	1,187,827		6,477,810	6,611,495	1,262,589		7,874,084
07 Works	0	52,124		52,124	0	52,360		52,360
08 Natural Resources	0	8,832		8,832	0	9,012		9,012
09 Community Based Services	0	23,062		23,062	0	22,840		22,840
12 Trade, Industry and Local Development	0	10,147		10,147	0	10,094		10,094
Total Recurrent Budget Estimates	11,513,768	4,639,133		16,152,901	13,255,131	7,142,784		20,397,915
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			56,388	56,388			45,926	45,926
1382 WATER AND ENVIRONMENT DEVELOPMENT			235,995	235,995			249,186	249,186
1383 EDUCATION DEVELOPMENT			972,970	972,970			354,411	354,411
1385 HEALTH DEVELOPMENT			1,019,055	1,019,055			1,569,527	1,569,527
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,095,594	2,095,594			465,934	465,934
Total Development Budget Estimates			4,380,003	4,380,003			2,684,984	2,684,984
Total for Vote 539	11,513,768	4,639,133	4,380,003	20,532,904	13,255,131	7,142,784	2,684,984	23,082,899

Vote: 539 Moyo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,211,840	2,608,710
321401 District Unconditional Grant (Non-Wage)	463,522	465,248
321402 Urban Unconditional Grant (Non-Wage)	41,477	41,416
321403 District Discretionary Development Equalization Grant	2,070,929	441,494
321450 Urban Unconditional Grant (Wage)	234,742	240,396
321451 District Unconditional Grant (Wage)	1,376,505	1,395,716
321463 Urban Discretionary Development Equalization Grant	24,665	24,441
Agriculture	718,716	2,839,572
321466 Sector Conditional Grant (Wage)	454,853	454,853
321467 Sector Conditional Grant (Non-Wage)	207,475	2,338,793
321470 Sector Development Grant	56,388	45,926
Trade and Industry	10,147	10,094
321467 Sector Conditional Grant (Non-Wage)	10,147	10,094
Education	7,450,780	8,228,495
321466 Sector Conditional Grant (Wage)	5,289,983	6,611,495
321467 Sector Conditional Grant (Non-Wage)	1,187,827	1,262,589
321470 Sector Development Grant	972,970	354,411
Health	5,580,564	6,687,980
321466 Sector Conditional Grant (Wage)	4,157,686	4,552,672
321467 Sector Conditional Grant (Non-Wage)	403,823	565,781
321470 Sector Development Grant	930,270	1,169,527
321472 Transitional Development Grant	88,785	400,000
Water and Environment	296,951	310,559
321467 Sector Conditional Grant (Non-Wage)	60,956	61,373
321470 Sector Development Grant	235,995	249,186
Social Development	23,062	22,840
321467 Sector Conditional Grant (Non-Wage)	23,062	22,840
Public Sector Management	2,240,843	2,374,649
212105 Pension for Local Governments	1,453,279	1,477,864
212107 Gratuity for Local Governments	787,564	896,785
Grand Total Vote 539	20,532,904	23,082,899

Vote: 539 Moyo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,453,279	1,477,864
212107 Gratuity for Local Governments	787,564	896,785
321401 District Unconditional Grant (Non-Wage)	463,522	465,248
o/w District UCG - NWR District	0	465,248
321402 Urban Unconditional Grant (Non-Wage)	41,477	41,416
o/w Urban UCG - NWR Town	0	41,416
321450 Urban Unconditional Grant (Wage)	234,742	240,396
o/w Town UCG - Wage	0	240,396
321451 District Unconditional Grant (Wage)	1,376,505	1,395,716
o/w District UCG - Wage	0	1,395,716
Total For Programme 01	4,357,089	4,517,425

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	454,853	454,853
o/w Production and Marketing - Wage Conditional Grant	0	454,853
321467 Sector Conditional Grant (Non-Wage)	207,475	2,338,793
o/w Agricultural Extension - Non Wage Recurrent	0	2,338,793
Total For Programme 04	662,328	2,793,646

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,157,686	4,552,672
o/w Health - Wage Conditional Grant	0	4,552,672
321467 Sector Conditional Grant (Non-Wage)	403,823	565,781
o/w Primary Health Care - Non Wage Recurrent (Government)	0	565,781
Total For Programme 05	4,561,509	5,118,453

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,289,983	6,611,495
o/w Primary Education - Wage	0	6,611,495
321467 Sector Conditional Grant (Non-Wage)	1,187,827	1,262,589
o/w Primary Education - Non Wage Recurrent	0	1,262,589
Total For Programme 06	6,477,810	7,874,084

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,124	52,360
o/w Rural Water & Sanitation - Non Wage Recurrent	0	52,360

Vote: 539 Moyo District

Total For Programme 07	52,124	52,360
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,832	9,012
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	9,012
Total For Programme 08	8,832	9,012
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,062	22,840
<i>o/w Social Development - Non Wage Recurrent</i>	0	22,840
Total For Programme 09	23,062	22,840
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,147	10,094
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,094
Total For Programme 12	10,147	10,094
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	56,388	45,926
<i>o/w Production - Development</i>	0	45,926
Total For Project 0100	56,388	45,926
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	235,995	249,186
<i>o/w Water and Environment - Development Conditional Grant</i>	0	249,186
Total For Project 1382	235,995	249,186
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	972,970	354,411
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	354,411
Total For Project 1383	972,970	354,411
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	930,270	1,169,527
<i>o/w Health Development - Facility upgrades</i>	0	1,169,527
321472 Transitional Development Grant	88,785	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	1,019,055	1,569,527

Vote: 539 Moyo District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,070,929	441,494
<i>o/w USMID Refugee Hosting Districts</i>	0	441,494
321463 Urban Discretionary Development Equalization Grant	24,665	24,441
<i>o/w Town DDEG</i>	0	24,441
Total For Project 9998	2,095,594	465,934
Grand Total For Vote 539	20,532,904	23,082,899

Vote: 540 Mpigi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,584,336	4,318,219		5,902,555	1,776,015	4,676,985		6,452,999
04 Production and Marketing	598,544	209,778		808,321	598,544	2,758,127		3,356,670
05 Health	3,225,854	629,193		3,855,047	3,276,306	695,332		3,971,638
06 Education	11,886,389	1,977,370		13,863,759	11,886,389	2,046,591		13,932,981
07 Works	0	70,507		70,507	0	71,089		71,089
08 Natural Resources	0	21,417		21,417	0	21,820		21,820
09 Community Based Services	0	48,897		48,897	0	48,385		48,385
12 Trade, Industry and Local Development	0	12,689		12,689	0	12,592		12,592
Total Recurrent Budget Estimates	17,295,123	7,288,070		24,583,193	17,537,253	10,330,921		27,868,174
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			78,650	78,650			1,053,124	1,053,124
1382 WATER AND ENVIRONMENT DEVELOPMENT			679,390	679,390			846,652	846,652
1383 EDUCATION DEVELOPMENT			951,602	951,602			352,295	352,295
1385 HEALTH DEVELOPMENT			490,353	490,353			340,586	340,586
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			326,906	326,906			1,225,004	1,225,004
Total Development Budget Estimates			2,526,901	2,526,901			3,817,660	3,817,660
Total for Vote 540	17,295,123	7,288,070	2,526,901	27,110,094	17,537,253	10,330,921	3,817,660	31,685,834

Vote: 540 Mpigi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,734,834	3,524,900
321401 District Unconditional Grant (Non-Wage)	704,184	709,374
321402 Urban Unconditional Grant (Non-Wage)	119,408	119,262
321403 District Discretionary Development Equalization Grant	262,973	855,486
321450 Urban Unconditional Grant (Wage)	174,769	174,769
321451 District Unconditional Grant (Wage)	1,409,567	1,601,245
321463 Urban Discretionary Development Equalization Grant	63,933	64,763
Agriculture	886,971	4,409,794
321466 Sector Conditional Grant (Wage)	598,544	598,544
321467 Sector Conditional Grant (Non-Wage)	209,778	2,758,127
321470 Sector Development Grant	78,650	1,053,124
Trade and Industry	12,689	12,592
321467 Sector Conditional Grant (Non-Wage)	12,689	12,592
Education	14,815,361	14,285,276
321466 Sector Conditional Grant (Wage)	11,886,389	11,886,389
321467 Sector Conditional Grant (Non-Wage)	1,977,370	2,046,591
321470 Sector Development Grant	951,602	352,295
Health	4,345,400	4,312,223
321466 Sector Conditional Grant (Wage)	3,225,854	3,276,306
321467 Sector Conditional Grant (Non-Wage)	629,193	695,332
321470 Sector Development Grant	90,353	340,586
Water and Environment	771,314	939,561
321467 Sector Conditional Grant (Non-Wage)	91,924	92,909
321470 Sector Development Grant	659,588	826,850
321472 Transitional Development Grant	19,802	19,802
Social Development	48,897	48,385
321467 Sector Conditional Grant (Non-Wage)	48,897	48,385
Public Sector Management	3,494,627	4,153,103
212105 Pension for Local Governments	2,631,972	2,682,788
212107 Gratuity for Local Governments	849,729	848,402
321472 Transitional Development Grant	0	304,755
321608 General Public Service Pension Arrears (Budgeting)	12,773	312,356
321617 Salary arrears (Budgeting)	154	4,803
Grand Total Vote 540	27,110,094	31,685,834

Vote: 540 Mpigi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,631,972	2,682,788
212107 Gratuity for Local Governments	849,729	848,402
321401 District Unconditional Grant (Non-Wage)	704,184	709,374
o/w District UCG - NWR District	0	709,374
321402 Urban Unconditional Grant (Non-Wage)	119,408	119,262
o/w Urban UCG - NWR Town	0	119,262
321450 Urban Unconditional Grant (Wage)	174,769	174,769
o/w Town UCG - Wage	0	174,769
321451 District Unconditional Grant (Wage)	1,409,567	1,601,245
o/w District UCG - Wage	0	1,601,245
321608 General Public Service Pension Arrears (Budgeting)	12,773	312,356
321617 Salary arrears (Budgeting)	154	4,803
Total For Programme 01	5,902,555	6,452,999

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	209,778	2,758,127
o/w Agricultural Extension - Non Wage Recurrent	0	2,758,127
Total For Programme 04	808,321	3,356,670

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,225,854	3,276,306
o/w Health - Wage Conditional Grant	0	3,276,306
321467 Sector Conditional Grant (Non-Wage)	629,193	695,332
o/w Primary Health Care - Non Wage Recurrent (Government)	0	695,332
Total For Programme 05	3,855,047	3,971,638

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,886,389	11,886,389
o/w Primary Education - Wage	0	11,886,389
321467 Sector Conditional Grant (Non-Wage)	1,977,370	2,046,591
o/w Primary Education - Non Wage Recurrent	0	2,046,591
Total For Programme 06	13,863,759	13,932,981

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 540 Mpigi District

321467 Sector Conditional Grant (Non-Wage)	70,507	71,089
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,089
Total For Programme 07	70,507	71,089

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,417	21,820
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,820
Total For Programme 08	21,417	21,820

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,897	48,385
<i>o/w Social Development - Non Wage Recurrent</i>	0	48,385
Total For Programme 09	48,897	48,385

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,689	12,592
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,592
Total For Programme 12	12,689	12,592

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	78,650	1,053,124
<i>o/w Production - Development</i>	0	1,053,124
Total For Project 0100	78,650	1,053,124

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	659,588	826,850
<i>o/w Water and Environment - Development Conditional Grant</i>	0	826,850
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	679,390	846,652

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	951,602	352,295
<i>o/w Education Development - Formerly SFG</i>	0	352,295
Total For Project 1383	951,602	352,295

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	90,353	340,586

Vote: 540 Mpigi District

<i>o/w Health Development - Formula and performance part</i>	0	340,586
Total For Project 1385	490,353	340,586

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	262,973	855,486
<i>o/w District DDEG - Local Government Grant</i>	0	855,486
321463 Urban Discretionary Development Equalization Grant	63,933	64,763
<i>o/w Town DDEG</i>	0	64,763
321472 Transitional Development Grant	0	304,755
<i>o/w Financial assistance to renovate Mpigi District Administrative Structures</i>	0	200,000
<i>o/w Support for the completion of construction works for Buwama Subcounty Headquarters</i>	0	104,755
Total For Project 9998	326,906	1,225,004
Grand Total For Vote 540	27,110,094	31,685,834

Vote: 541 Mubende District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,112,345	4,479,599		6,591,944	2,169,886	4,283,986		6,453,872
04 Production and Marketing	752,400	370,240		1,122,640	752,400	3,983,313		4,735,713
05 Health	2,555,746	530,562		3,086,308	2,719,310	547,692		3,267,002
06 Education	8,573,722	1,929,012		10,502,734	9,667,896	1,946,776		11,614,671
07 Works	0	103,856		103,856	0	105,019		105,019
08 Natural Resources	0	35,226		35,226	0	35,789		35,789
09 Community Based Services	0	76,222		76,222	0	77,506		77,506
12 Trade, Industry and Local Development	0	17,849		17,849	0	17,982		17,982
Total Recurrent Budget Estimates	13,994,213	7,542,566		21,536,780	15,309,491	10,998,063		26,307,554
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			135,504	135,504			1,789,988	1,789,988
1382 WATER AND ENVIRONMENT DEVELOPMENT			865,082	865,082			975,332	975,332
1383 EDUCATION DEVELOPMENT			1,654,985	1,654,985			2,097,903	2,097,903
1385 HEALTH DEVELOPMENT			1,089,545	1,089,545			2,804,706	2,804,706
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,057,410	1,057,410			2,090,338	2,090,338
Total Development Budget Estimates			4,802,525	4,802,525			9,758,267	9,758,267
Total for Vote 541	13,994,213	7,542,566	4,802,525	26,339,305	15,309,491	10,998,063	9,758,267	36,065,821

Vote: 541 Mubende District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,272,596	5,301,613
321401 District Unconditional Grant (Non-Wage)	1,053,861	1,061,658
321402 Urban Unconditional Grant (Non-Wage)	48,979	79,731
321403 District Discretionary Development Equalization Grant	1,028,835	1,945,588
321450 Urban Unconditional Grant (Wage)	176,165	176,165
321451 District Unconditional Grant (Wage)	1,936,180	1,993,721
321463 Urban Discretionary Development Equalization Grant	28,576	44,750
Agriculture	1,258,144	6,525,700
321466 Sector Conditional Grant (Wage)	752,400	752,400
321467 Sector Conditional Grant (Non-Wage)	370,240	3,983,313
321470 Sector Development Grant	135,504	1,789,988
Trade and Industry	17,849	17,982
321467 Sector Conditional Grant (Non-Wage)	17,849	17,982
Education	12,157,718	13,712,574
321466 Sector Conditional Grant (Wage)	8,573,722	9,667,896
321467 Sector Conditional Grant (Non-Wage)	1,929,012	1,946,776
321470 Sector Development Grant	1,654,985	2,097,903
Health	4,175,853	6,071,708
321466 Sector Conditional Grant (Wage)	2,555,746	2,719,310
321467 Sector Conditional Grant (Non-Wage)	530,562	547,692
321470 Sector Development Grant	1,089,545	2,804,706
Water and Environment	1,004,164	1,116,140
321467 Sector Conditional Grant (Non-Wage)	139,082	140,808
321470 Sector Development Grant	845,280	955,530
321472 Transitional Development Grant	19,802	19,802
Social Development	76,222	77,506
321467 Sector Conditional Grant (Non-Wage)	76,222	77,506
Public Sector Management	3,376,759	3,242,597
212105 Pension for Local Governments	1,706,161	1,763,712
212107 Gratuity for Local Governments	1,171,774	1,224,761
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	498,825	47,214
321617 Salary arrears (Budgeting)	0	106,910
Grand Total Vote 541	26,339,305	36,065,821

Vote: 541 Mubende District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,706,161	1,763,712
212107 Gratuity for Local Governments	1,171,774	1,224,761
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	1,053,861 0	1,061,658 1,061,658
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	48,979 0	79,731 79,731
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	176,165 0	176,165 176,165
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,936,180 0	1,993,721 1,993,721
321608 General Public Service Pension Arrears (Budgeting)	498,825	47,214
321617 Salary arrears (Budgeting)	0	106,910
Total For Programme 01	6,591,944	6,453,872

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	752,400 0	752,400 752,400
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	370,240 0	3,983,313 3,983,313
Total For Programme 04	1,122,640	4,735,713

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,555,746 0	2,719,310 2,719,310
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	530,562 0	547,692 547,692
Total For Programme 05	3,086,308	3,267,002

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	8,573,722 0	9,667,896 9,667,896
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,929,012 0	1,946,776 1,946,776
Total For Programme 06	10,502,734	11,614,671

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 541 Mubende District

321467 Sector Conditional Grant (Non-Wage)	103,856	105,019
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	105,019
Total For Programme 07	103,856	105,019

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,226	35,789
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	35,789
Total For Programme 08	35,226	35,789

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	76,222	77,506
<i>o/w Social Development - Non Wage Recurrent</i>	0	77,506
Total For Programme 09	76,222	77,506

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,849	17,982
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,982
Total For Programme 12	17,849	17,982

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	135,504	1,789,988
<i>o/w Production - Development</i>	0	1,789,988
Total For Project 0100	135,504	1,789,988

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	845,280	955,530
<i>o/w Water and Environment - Development Conditional Grant</i>	0	955,530
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	865,082	975,332

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,654,985	2,097,903
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,097,903
Total For Project 1383	1,654,985	2,097,903

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,089,545	2,804,706

Vote: 541 Mubende District

<i>o/w Health Development - Facility upgrades</i>	0	2,804,706
Total For Project 1385	1,089,545	2,804,706

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,028,835	1,945,588
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,945,588
321463 Urban Discretionary Development Equalization Grant	28,576	44,750
<i>o/w Town DDEG</i>	0	44,750
321472 Transitional Development Grant	0	100,000
<i>o/w Start up funds to support completion of Kasambya Town Council Offices and Commercial Plaza</i>	0	100,000
Total For Project 9998	1,057,410	2,090,338
Grand Total For Vote 541	26,339,305	36,065,821

Vote: 542 Mukono District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,386,813	5,447,908		7,834,721	2,546,184	7,733,167		10,279,352
04 Production and Marketing	1,006,739	699,458		1,706,196	1,597,703	4,411,978		6,009,681
05 Health	4,125,873	790,606		4,916,479	4,260,455	1,254,844		5,515,299
06 Education	19,670,680	3,791,764		23,462,444	20,519,691	3,882,315		24,402,007
07 Works	0	111,116		111,116	0	113,047		113,047
08 Natural Resources	0	40,260		40,260	0	41,241		41,241
09 Community Based Services	0	82,893		82,893	0	82,409		82,409
12 Trade, Industry and Local Development	0	17,080		17,080	0	16,989		16,989
Total Recurrent Budget Estimates	27,190,104	10,981,084		38,171,188	28,924,033	17,535,990		46,460,024
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			156,273	156,273			1,909,083	1,909,083
1382 WATER AND ENVIRONMENT DEVELOPMENT			916,895	916,895			777,342	777,342
1383 EDUCATION DEVELOPMENT			776,432	776,432			972,373	972,373
1385 HEALTH DEVELOPMENT			715,352	715,352			644,283	644,283
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,171,600	1,171,600			1,944,285	1,944,285
Total Development Budget Estimates			3,736,552	3,736,552			6,247,367	6,247,367
Total for Vote 542	27,190,104	10,981,084	3,736,552	41,907,740	28,924,033	17,535,990	6,247,367	52,707,390

Vote: 542 Mukono District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,412,862	5,559,908
321401 District Unconditional Grant (Non-Wage)	1,054,449	1,069,439
321403 District Discretionary Development Equalization Grant	971,600	1,944,285
321450 Urban Unconditional Grant (Wage)	0	65,848
321451 District Unconditional Grant (Wage)	2,386,813	2,480,336
Agriculture	1,862,469	7,918,764
321466 Sector Conditional Grant (Wage)	1,006,739	1,597,703
321467 Sector Conditional Grant (Non-Wage)	699,458	4,411,978
321470 Sector Development Grant	156,273	1,909,083
Trade and Industry	17,080	16,989
321467 Sector Conditional Grant (Non-Wage)	17,080	16,989
Education	24,238,876	25,374,380
321466 Sector Conditional Grant (Wage)	19,670,680	20,519,691
321467 Sector Conditional Grant (Non-Wage)	3,791,764	3,882,315
321470 Sector Development Grant	776,432	972,373
Health	5,631,831	6,159,582
321466 Sector Conditional Grant (Wage)	4,125,873	4,260,455
321467 Sector Conditional Grant (Non-Wage)	790,606	1,254,844
321470 Sector Development Grant	215,352	424,283
321472 Transitional Development Grant	500,000	220,000
Water and Environment	1,068,271	931,630
321467 Sector Conditional Grant (Non-Wage)	151,376	154,287
321470 Sector Development Grant	897,093	757,540
321472 Transitional Development Grant	19,802	19,802
Social Development	82,893	82,409
321467 Sector Conditional Grant (Non-Wage)	82,893	82,409
Public Sector Management	4,593,459	6,663,728
212105 Pension for Local Governments	3,175,467	3,273,046
212107 Gratuity for Local Governments	1,217,992	1,483,625
321608 General Public Service Pension Arrears (Budgeting)	0	1,898,421
321617 Salary arrears (Budgeting)	0	8,636
Grand Total Vote 542	41,907,740	52,707,390

Vote: 542 Mukono District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,175,467	3,273,046
212107 Gratuity for Local Governments	1,217,992	1,483,625
321401 District Unconditional Grant (Non-Wage)	1,054,449	1,069,439
o/w District UCG - NWR District	0	1,069,439
321450 Urban Unconditional Grant (Wage)	0	65,848
o/w Town UCG - Wage	0	65,848
321451 District Unconditional Grant (Wage)	2,386,813	2,480,336
o/w District UCG - Wage	0	2,480,336
321608 General Public Service Pension Arrears (Budgeting)	0	1,898,421
321617 Salary arrears (Budgeting)	0	8,636
Total For Programme 01	7,834,721	10,279,352

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,006,739	1,597,703
o/w Production and Marketing - Wage Conditional Grant	0	1,597,703
321467 Sector Conditional Grant (Non-Wage)	699,458	4,411,978
o/w Agricultural Extension - Non Wage Recurrent	0	4,411,978
Total For Programme 04	1,706,196	6,009,681

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,125,873	4,260,455
o/w Health - Wage Conditional Grant	0	4,260,455
321467 Sector Conditional Grant (Non-Wage)	790,606	1,254,844
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,254,844
Total For Programme 05	4,916,479	5,515,299

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	19,670,680	20,519,691
o/w Primary Education - Wage	0	20,519,691
321467 Sector Conditional Grant (Non-Wage)	3,791,764	3,882,315
o/w Primary Education - Non Wage Recurrent	0	3,882,315
Total For Programme 06	23,462,444	24,402,007

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	111,116	113,047
o/w Rural Water & Sanitation - Non Wage Recurrent	0	113,047

Vote: 542 Mukono District

Total For Programme 07	111,116	113,047
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,260	41,241
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	41,241
Total For Programme 08	40,260	41,241
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,893	82,409
<i>o/w Social Development - Non Wage Recurrent</i>	0	82,409
Total For Programme 09	82,893	82,409
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,080	16,989
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,989
Total For Programme 12	17,080	16,989
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	156,273	1,909,083
<i>o/w Production - Development</i>	0	1,909,083
Total For Project 0100	156,273	1,909,083
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	897,093	757,540
<i>o/w Water and Environment - Development Conditional Grant</i>	0	757,540
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	916,895	777,342
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	776,432	972,373
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	972,373
Total For Project 1383	776,432	972,373
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	215,352	424,283
<i>o/w Health Development - Formula and performance part</i>	0	424,283
321472 Transitional Development Grant	500,000	220,000

Vote: 542 Mukono District

<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>220,000</i>
Total For Project 1385	715,352	644,283

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	971,600	1,944,285
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>1,944,285</i>
Total For Project 9998	1,171,600	1,944,285
Grand Total For Vote 542	41,907,740	52,707,390

Vote: 543 Nakapiripirit District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,083,775	1,565,814		2,649,589	1,207,785	1,139,420		2,347,205
04 Production and Marketing	277,258	129,067		406,325	277,258	1,715,273		1,992,531
05 Health	1,462,245	286,650		1,748,895	1,509,445	332,944		1,842,389
06 Education	3,294,965	661,533		3,956,498	4,385,846	625,140		5,010,986
07 Works	0	64,764		64,764	0	65,780		65,780
08 Natural Resources	0	20,249		20,249	0	20,804		20,804
09 Community Based Services	0	32,302		32,302	0	32,604		32,604
12 Trade, Industry and Local Development	0	14,363		14,363	0	14,421		14,421
Total Recurrent Budget Estimates	6,118,243	2,774,741		8,892,984	7,380,334	3,946,384		11,326,719
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			59,036	59,036			51,328	51,328
1382 WATER AND ENVIRONMENT DEVELOPMENT			496,283	496,283			611,704	611,704
1383 EDUCATION DEVELOPMENT			1,288,139	1,288,139			921,017	921,017
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			200,000	200,000
1385 HEALTH DEVELOPMENT			42,070	42,070			96,551	96,551
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,477,850	1,477,850			18,507	18,507
Total Development Budget Estimates			3,363,378	3,363,378			1,899,107	1,899,107
Total for Vote 543	6,118,243	2,774,741	3,363,378	12,256,362	7,380,334	3,946,384	1,899,107	13,225,826

Vote: 543 Nakapiripirit District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,761,110	1,730,609
321401 District Unconditional Grant (Non-Wage)	473,220	477,700
321402 Urban Unconditional Grant (Non-Wage)	26,266	26,617
321450 Urban Unconditional Grant (Wage)	196,474	196,474
321451 District Unconditional Grant (Wage)	887,301	1,011,311
321463 Urban Discretionary Development Equalization Grant	18,576	18,507
Agriculture	465,361	2,043,859
321466 Sector Conditional Grant (Wage)	277,258	277,258
321467 Sector Conditional Grant (Non-Wage)	129,067	1,715,273
321470 Sector Development Grant	59,036	51,328
Works and Transport	0	200,000
321472 Transitional Development Grant	0	200,000
Trade and Industry	14,363	14,421
321467 Sector Conditional Grant (Non-Wage)	14,363	14,421
Education	5,244,637	5,932,003
321466 Sector Conditional Grant (Wage)	3,294,965	4,385,846
321467 Sector Conditional Grant (Non-Wage)	661,533	625,140
321470 Sector Development Grant	1,288,139	921,017
Health	1,790,965	1,938,941
321466 Sector Conditional Grant (Wage)	1,462,245	1,509,445
321467 Sector Conditional Grant (Non-Wage)	286,650	332,944
321470 Sector Development Grant	42,070	96,551
Water and Environment	581,295	698,287
321467 Sector Conditional Grant (Non-Wage)	85,013	86,583
321470 Sector Development Grant	476,481	591,902
321472 Transitional Development Grant	19,802	19,802
Social Development	32,302	32,604
321467 Sector Conditional Grant (Non-Wage)	32,302	32,604
Public Sector Management	1,366,328	635,103
212105 Pension for Local Governments	577,134	579,651
212107 Gratuity for Local Governments	489,194	55,452
Grand Total Vote 543	12,256,362	13,225,826

Vote: 543 Nakapiripirit District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	577,134	579,651
212107 Gratuity for Local Governments	489,194	55,452
321401 District Unconditional Grant (Non-Wage)	473,220	477,700
o/w District UCG - NWR District	0	477,700
321402 Urban Unconditional Grant (Non-Wage)	26,266	26,617
o/w Urban UCG - NWR Town	0	26,617
321450 Urban Unconditional Grant (Wage)	196,474	196,474
o/w Town UCG - Wage	0	196,474
321451 District Unconditional Grant (Wage)	887,301	1,011,311
o/w District UCG - Wage	0	1,011,311
Total For Programme 01	2,649,589	2,347,205

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	129,067	1,715,273
o/w Agricultural Extension - Non Wage Recurrent	0	1,715,273
Total For Programme 04	406,325	1,992,531

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,462,245	1,509,445
o/w Health - Wage Conditional Grant	0	1,509,445
321467 Sector Conditional Grant (Non-Wage)	286,650	332,944
o/w Primary Health Care - Non Wage Recurrent (Government)	0	332,944
Total For Programme 05	1,748,895	1,842,389

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,294,965	4,385,846
o/w Primary Education - Wage	0	4,385,846
321467 Sector Conditional Grant (Non-Wage)	661,533	625,140
o/w Primary Education - Non Wage Recurrent	0	625,140
Total For Programme 06	3,956,498	5,010,986

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,764	65,780
o/w Rural Water & Sanitation - Non Wage Recurrent	0	65,780

Vote: 543 Nakapiripirit District

Total For Programme 07	64,764	65,780
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,249	20,804
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,804
Total For Programme 08	20,249	20,804

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,302	32,604
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,604
Total For Programme 09	32,302	32,604

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,363	14,421
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,421
Total For Programme 12	14,363	14,421

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	59,036	51,328
<i>o/w Production - Development</i>	0	51,328
Total For Project 0100	59,036	51,328

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	476,481	591,902
<i>o/w Water and Environment - Development Conditional Grant</i>	0	591,902
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	496,283	611,704

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,288,139	921,017
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	921,017
Total For Project 1383	1,288,139	921,017

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	0	200,000
Total For Project 1384	0	200,000

Project 1385 HEALTH DEVELOPMENT

Vote: 543 Nakapiripirit District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	42,070	96,551
<i>o/w Health Development - Formula and performance part</i>	0	96,551
Total For Project 1385	42,070	96,551

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	18,576	18,507
<i>o/w Town DDEG</i>	0	18,507
Total For Project 9998	1,477,850	18,507
Grand Total For Vote 543	12,256,362	13,225,826

Vote: 544 Nakasongola District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,091,890	2,599,392		4,691,282	2,287,260	1,794,652		4,081,912
04 Production and Marketing	851,755	387,144		1,238,899	906,934	3,364,456		4,271,390
05 Health	3,692,477	296,987		3,989,464	3,992,736	352,935		4,345,671
06 Education	11,136,059	2,268,193		13,404,252	11,815,752	2,270,050		14,085,802
07 Works	0	74,138		74,138	0	74,830		74,830
08 Natural Resources	0	28,533		28,533	0	29,064		29,064
09 Community Based Services	0	39,656		39,656	0	39,501		39,501
12 Trade, Industry and Local Development	0	13,857		13,857	0	13,799		13,799
Total Recurrent Budget Estimates	17,772,182	5,707,900		23,480,082	19,002,683	7,939,285		26,941,968
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			107,810	107,810			88,499	88,499
1382 WATER AND ENVIRONMENT DEVELOPMENT			552,753	552,753			428,896	428,896
1383 EDUCATION DEVELOPMENT			583,693	583,693			1,061,275	1,061,275
1385 HEALTH DEVELOPMENT			72,242	72,242			279,797	279,797
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			597,300	597,300			994,682	994,682
Total Development Budget Estimates			1,913,798	1,913,798			2,853,149	2,853,149
Total for Vote 544	17,772,182	5,707,900	1,913,798	25,393,880	19,002,683	7,939,285	2,853,149	29,795,117

Vote: 544 Nakasongola District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,464,352	4,063,163
321401 District Unconditional Grant (Non-Wage)	665,525	670,962
321402 Urban Unconditional Grant (Non-Wage)	109,637	110,260
321403 District Discretionary Development Equalization Grant	553,312	951,358
321450 Urban Unconditional Grant (Wage)	444,804	582,634
321451 District Unconditional Grant (Wage)	1,647,086	1,704,626
321463 Urban Discretionary Development Equalization Grant	43,988	43,324
Agriculture	1,346,709	4,359,889
321466 Sector Conditional Grant (Wage)	851,755	906,934
321467 Sector Conditional Grant (Non-Wage)	387,144	3,364,456
321470 Sector Development Grant	107,810	88,499
Trade and Industry	13,857	13,799
321467 Sector Conditional Grant (Non-Wage)	13,857	13,799
Education	13,987,946	15,147,077
321466 Sector Conditional Grant (Wage)	11,136,059	11,815,752
321467 Sector Conditional Grant (Non-Wage)	2,268,193	2,270,050
321470 Sector Development Grant	583,693	1,061,275
Health	4,061,706	4,625,468
321466 Sector Conditional Grant (Wage)	3,692,477	3,992,736
321467 Sector Conditional Grant (Non-Wage)	296,987	352,935
321470 Sector Development Grant	72,242	279,797
Water and Environment	655,424	532,790
321467 Sector Conditional Grant (Non-Wage)	102,671	103,894
321470 Sector Development Grant	532,951	409,094
321472 Transitional Development Grant	19,802	19,802
Social Development	39,656	39,501
321467 Sector Conditional Grant (Non-Wage)	39,656	39,501
Public Sector Management	1,824,231	1,013,430
212105 Pension for Local Governments	384,351	460,934
212107 Gratuity for Local Governments	1,439,880	325,071
321608 General Public Service Pension Arrears (Budgeting)	0	8,933
321617 Salary arrears (Budgeting)	0	218,493
Grand Total Vote 544	25,393,880	29,795,117

Vote: 544 Nakasongola District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	384,351	460,934
212107 Gratuity for Local Governments	1,439,880	325,071
321401 District Unconditional Grant (Non-Wage)	665,525	670,962
o/w District UCG - NWR District	0	670,962
321402 Urban Unconditional Grant (Non-Wage)	109,637	110,260
o/w Urban UCG - NWR Town	0	110,260
321450 Urban Unconditional Grant (Wage)	444,804	582,634
o/w Town UCG - Wage	0	582,634
321451 District Unconditional Grant (Wage)	1,647,086	1,704,626
o/w District UCG - Wage	0	1,704,626
321608 General Public Service Pension Arrears (Budgeting)	0	8,933
321617 Salary arrears (Budgeting)	0	218,493
Total For Programme 01	4,691,282	4,081,912

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	851,755	906,934
o/w Production and Marketing - Wage Conditional Grant	0	906,934
321467 Sector Conditional Grant (Non-Wage)	387,144	3,364,456
o/w Agricultural Extension - Non Wage Recurrent	0	3,364,456
Total For Programme 04	1,238,899	4,271,390

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,692,477	3,992,736
o/w Health - Wage Conditional Grant	0	3,992,736
321467 Sector Conditional Grant (Non-Wage)	296,987	352,935
o/w Primary Health Care - Non Wage Recurrent (Government)	0	352,935
Total For Programme 05	3,989,464	4,345,671

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,136,059	11,815,752
o/w Primary Education - Wage	0	11,815,752
321467 Sector Conditional Grant (Non-Wage)	2,268,193	2,270,050
o/w Primary Education - Non Wage Recurrent	0	2,270,050
Total For Programme 06	13,404,252	14,085,802

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 544 Nakasongola District

321467 Sector Conditional Grant (Non-Wage)	74,138	74,830
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	74,830
Total For Programme 07	74,138	74,830

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,533	29,064
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	29,064
Total For Programme 08	28,533	29,064

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,656	39,501
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,501
Total For Programme 09	39,656	39,501

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,857	13,799
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,799
Total For Programme 12	13,857	13,799

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	107,810	88,499
<i>o/w Production - Development</i>	0	88,499
Total For Project 0100	107,810	88,499

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	532,951	409,094
<i>o/w Water and Environment - Development Conditional Grant</i>	0	409,094
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	552,753	428,896

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	583,693	1,061,275
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,061,275
Total For Project 1383	583,693	1,061,275

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	72,242	279,797

Vote: 544 Nakasongola District

<i>o/w Health Development - Facility upgrades</i>	0	279,797
Total For Project 1385	72,242	279,797

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	553,312	951,358
<i>o/w Subcounty LRDP (DDEG)</i>	0	951,358
321463 Urban Discretionary Development Equalization Grant	43,988	43,324
<i>o/w Town DDEG</i>	0	43,324
Total For Project 9998	597,300	994,682
Grand Total For Vote 544	25,393,880	29,795,117

Vote: 545 Nebbi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,468,094	5,389,619		7,857,714	2,550,740	5,479,820		8,030,560
04 Production and Marketing	491,369	154,901		646,270	491,369	2,967,152		3,458,522
05 Health	4,028,127	950,760		4,978,887	4,028,127	1,146,977		5,175,104
06 Education	9,767,034	2,022,731		11,789,765	9,974,084	2,067,037		12,041,122
07 Works	0	71,466		71,466	0	72,398		72,398
08 Natural Resources	0	19,406		19,406	0	19,899		19,899
09 Community Based Services	0	50,464		50,464	0	50,165		50,165
12 Trade, Industry and Local Development	0	13,779		13,779	0	13,716		13,716
Total Recurrent Budget Estimates	16,754,625	8,673,126		25,427,751	17,044,321	11,817,166		28,861,488
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			90,651	90,651			77,170	77,170
1382 WATER AND ENVIRONMENT DEVELOPMENT			708,369	708,369			648,988	648,988
1383 EDUCATION DEVELOPMENT			1,799,129	1,799,129			1,842,293	1,842,293
1385 HEALTH DEVELOPMENT			137,263	137,263			273,991	273,991
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,671,950	1,671,950			0	0
Total Development Budget Estimates			4,407,362	4,407,362			2,842,441	2,842,441
Total for Vote 545	16,754,625	8,673,126	4,407,362	29,835,113	17,044,321	11,817,166	2,842,441	31,703,929

Vote: 545 Nebbi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,866,587	3,284,136
321401 District Unconditional Grant (Non-Wage)	726,543	733,396
321450 Urban Unconditional Grant (Wage)	6,660	50,930
321451 District Unconditional Grant (Wage)	2,461,434	2,499,810
Agriculture	736,921	3,535,691
321466 Sector Conditional Grant (Wage)	491,369	491,369
321467 Sector Conditional Grant (Non-Wage)	154,901	2,967,152
321470 Sector Development Grant	90,651	77,170
Trade and Industry	13,779	13,716
321467 Sector Conditional Grant (Non-Wage)	13,779	13,716
Education	13,588,894	13,883,415
321466 Sector Conditional Grant (Wage)	9,767,034	9,974,084
321467 Sector Conditional Grant (Non-Wage)	2,022,731	2,067,037
321470 Sector Development Grant	1,799,129	1,842,293
Health	5,116,150	5,449,095
321466 Sector Conditional Grant (Wage)	4,028,127	4,028,127
321467 Sector Conditional Grant (Non-Wage)	950,760	1,146,977
321470 Sector Development Grant	56,229	273,991
Water and Environment	799,241	741,286
321467 Sector Conditional Grant (Non-Wage)	90,872	92,298
321470 Sector Development Grant	708,369	648,988
Social Development	50,464	50,165
321467 Sector Conditional Grant (Non-Wage)	50,464	50,165
Public Sector Management	4,663,077	4,746,424
212105 Pension for Local Governments	3,279,877	3,317,384
212107 Gratuity for Local Governments	964,833	1,429,040
Grand Total Vote 545	29,835,113	31,703,929

Vote: 545 Nebbi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,279,877	3,317,384
212107 Gratuity for Local Governments	964,833	1,429,040
321401 District Unconditional Grant (Non-Wage)	726,543	733,396
o/w District UCG - NWR District	0	733,396
321450 Urban Unconditional Grant (Wage)	6,660	50,930
o/w Town UCG - Wage	0	50,930
321451 District Unconditional Grant (Wage)	2,461,434	2,499,810
o/w District UCG - Wage	0	2,499,810
Total For Programme 01	7,857,714	8,030,560

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	154,901	2,967,152
o/w Agricultural Extension - Non Wage Recurrent	0	2,967,152
Total For Programme 04	646,270	3,458,522

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,028,127	4,028,127
o/w Health - Wage Conditional Grant	0	4,028,127
321467 Sector Conditional Grant (Non-Wage)	950,760	1,146,977
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,146,977
Total For Programme 05	4,978,887	5,175,104

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,767,034	9,974,084
o/w Primary Education - Wage	0	9,974,084
321467 Sector Conditional Grant (Non-Wage)	2,022,731	2,067,037
o/w Primary Education - Non Wage Recurrent	0	2,067,037
Total For Programme 06	11,789,765	12,041,122

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	71,466	72,398
o/w Rural Water & Sanitation - Non Wage Recurrent	0	72,398
Total For Programme 07	71,466	72,398

Programme 08 Natural Resources

Vote: 545 Nebbi District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,406	19,899
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,899
Total For Programme 08	19,406	19,899
Programme 09 Community Based Services		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,464	50,165
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,165
Total For Programme 09	50,464	50,165
Programme 12 Trade, Industry and Local Development		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,779	13,716
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,716
Total For Programme 12	13,779	13,716
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	90,651	77,170
<i>o/w Production - Development</i>	0	77,170
Total For Project 0100	90,651	77,170
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	708,369	648,988
<i>o/w Water and Environment - Development Conditional Grant</i>	0	648,988
Total For Project 1382	708,369	648,988
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,799,129	1,842,293
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,842,293
Total For Project 1383	1,799,129	1,842,293
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	56,229	273,991
<i>o/w Health Development - Facility upgrades</i>	0	273,991
Total For Project 1385	137,263	273,991
Grand Total For Vote 545	29,835,113	31,703,929

Vote: 546 Ntungamo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,753,078	6,040,210		8,793,287	2,820,201	6,010,809		8,831,010
04 Production and Marketing	572,987	343,433		916,421	572,987	6,255,233		6,828,221
05 Health	6,176,705	928,628		7,105,333	7,068,850	1,027,682		8,096,532
06 Education	20,546,155	4,577,399		25,123,554	20,546,155	4,646,746		25,192,901
07 Works	0	103,208		103,208	0	104,283		104,283
08 Natural Resources	0	32,379		32,379	0	32,946		32,946
09 Community Based Services	0	84,204		84,204	0	83,039		83,039
12 Trade, Industry and Local Development	0	17,216		17,216	0	17,042		17,042
Total Recurrent Budget Estimates	30,048,925	12,126,677		42,175,602	31,008,193	18,177,780		49,185,974
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			207,558	207,558			1,909,903	1,909,903
1382 WATER AND ENVIRONMENT DEVELOPMENT			916,953	916,953			663,345	663,345
1383 EDUCATION DEVELOPMENT			1,699,745	1,699,745			2,031,833	2,031,833
1384 WORKS AND TRANSPORT DEVELOPMENT			210,000	210,000			612,752	612,752
1385 HEALTH DEVELOPMENT			2,319,598	2,319,598			2,765,457	2,765,457
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			798,622	798,622			1,332,851	1,332,851
Total Development Budget Estimates			6,152,475	6,152,475			9,316,140	9,316,140
Total for Vote 546	30,048,925	12,126,677	6,152,475	48,328,077	31,008,193	18,177,780	9,316,140	58,502,114

Vote: 546 Ntungamo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,705,929	5,416,563
321401 District Unconditional Grant (Non-Wage)	1,221,840	1,231,497
321402 Urban Unconditional Grant (Non-Wage)	232,390	232,015
321403 District Discretionary Development Equalization Grant	412,590	1,046,028
321450 Urban Unconditional Grant (Wage)	406,096	406,096
321451 District Unconditional Grant (Wage)	2,346,982	2,414,105
321463 Urban Discretionary Development Equalization Grant	86,031	86,822
Agriculture	1,123,979	8,738,124
321466 Sector Conditional Grant (Wage)	572,987	572,987
321467 Sector Conditional Grant (Non-Wage)	343,433	6,255,233
321470 Sector Development Grant	207,558	1,909,903
Works and Transport	210,000	612,752
321472 Transitional Development Grant	210,000	612,752
Trade and Industry	17,216	17,042
321467 Sector Conditional Grant (Non-Wage)	17,216	17,042
Education	26,823,298	27,224,735
321466 Sector Conditional Grant (Wage)	20,546,155	20,546,155
321467 Sector Conditional Grant (Non-Wage)	4,577,399	4,646,746
321470 Sector Development Grant	1,699,745	1,931,833
321472 Transitional Development Grant	0	100,000
Health	9,424,931	10,861,988
321466 Sector Conditional Grant (Wage)	6,176,705	7,068,850
321467 Sector Conditional Grant (Non-Wage)	928,628	1,027,682
321470 Sector Development Grant	2,019,598	2,765,457
Water and Environment	1,052,540	800,573
321467 Sector Conditional Grant (Non-Wage)	135,587	137,229
321470 Sector Development Grant	897,151	643,543
321472 Transitional Development Grant	19,802	19,802
Social Development	84,204	83,039
321467 Sector Conditional Grant (Non-Wage)	84,204	83,039
Public Sector Management	4,885,980	4,747,298
212105 Pension for Local Governments	2,543,685	2,889,444
212107 Gratuity for Local Governments	1,568,705	1,441,156
321472 Transitional Development Grant	300,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	340,263	81,145
321617 Salary arrears (Budgeting)	133,326	135,553
Grand Total Vote 546	48,328,077	58,502,114

Vote: 546 Ntungamo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,543,685	2,889,444
212107 Gratuity for Local Governments	1,568,705	1,441,156
321401 District Unconditional Grant (Non-Wage)	1,221,840	1,231,497
o/w District UCG - NWR District	0	1,231,497
321402 Urban Unconditional Grant (Non-Wage)	232,390	232,015
o/w Urban UCG - NWR Town	0	232,015
321450 Urban Unconditional Grant (Wage)	406,096	406,096
o/w Town UCG - Wage	0	406,096
321451 District Unconditional Grant (Wage)	2,346,982	2,414,105
o/w District UCG - Wage	0	2,414,105
321608 General Public Service Pension Arrears (Budgeting)	340,263	81,145
321617 Salary arrears (Budgeting)	133,326	135,553
Total For Programme 01	8,793,287	8,831,010

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	343,433	6,255,233
o/w Agricultural Extension - Non Wage Recurrent	0	6,255,233
Total For Programme 04	916,421	6,828,221

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,176,705	7,068,850
o/w Health - Wage Conditional Grant	0	7,068,850
321467 Sector Conditional Grant (Non-Wage)	928,628	1,027,682
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,027,682
Total For Programme 05	7,105,333	8,096,532

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	20,546,155	20,546,155
o/w Primary Education - Wage	0	20,546,155
321467 Sector Conditional Grant (Non-Wage)	4,577,399	4,646,746
o/w Primary Education - Non Wage Recurrent	0	4,646,746
Total For Programme 06	25,123,554	25,192,901

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 546 Ntungamo District

321467 Sector Conditional Grant (Non-Wage)	103,208	104,283
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	104,283
Total For Programme 07	103,208	104,283

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,379	32,946
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	32,946
Total For Programme 08	32,379	32,946

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	84,204	83,039
<i>o/w Social Development - Non Wage Recurrent</i>	0	83,039
Total For Programme 09	84,204	83,039

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,216	17,042
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,042
Total For Programme 12	17,216	17,042

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	207,558	1,909,903
<i>o/w Production - Development</i>	0	1,909,903
Total For Project 0100	207,558	1,909,903

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	897,151	643,543
<i>o/w Water and Environment - Development Conditional Grant</i>	0	643,543
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	916,953	663,345

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,699,745	1,931,833
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,931,833
321472 Transitional Development Grant	0	100,000
<i>o/w Construction of a Classroom Block at Kiyooro Demonstration Primary School</i>	0	100,000
Total For Project 1383	1,699,745	2,031,833

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 546 Ntungamo District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	210,000	612,752
o/w Funds for construction of Kagarama-Rukarango-Rwamabondo Road-14KM	0	212,752
o/w Support towards construction of Omungyenye-Kareere-Ibaare-Kashanda Road (20km)	0	400,000
Total For Project 1384	210,000	612,752

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	2,019,598	2,765,457
o/w Health Development - Facility upgrades	0	2,765,457
Total For Project 1385	2,319,598	2,765,457

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	412,590	1,046,028
o/w District DDEG - Local Government Grant	0	1,046,028
321463 Urban Discretionary Development Equalization Grant	86,031	86,822
o/w Town DDEG	0	86,822
321472 Transitional Development Grant	300,000	200,000
o/w Financial Support towards Completion of Nyakyera Sub –County Offices	0	200,000
Total For Project 9998	798,622	1,332,851
Grand Total For Vote 546	48,328,077	58,502,114

Vote: 547 Pader District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,796,853	2,406,513		4,203,366	1,848,212	3,644,245		5,492,456
04 Production and Marketing	289,567	204,257		493,824	301,464	4,563,102		4,864,566
05 Health	3,689,092	453,988		4,143,080	3,850,011	461,741		4,311,752
06 Education	9,632,628	2,506,258		12,138,887	12,366,376	2,587,145		14,953,521
07 Works	0	81,442		81,442	0	80,669		80,669
08 Natural Resources	0	22,647		22,647	0	22,688		22,688
09 Community Based Services	0	48,833		48,833	0	47,131		47,131
12 Trade, Industry and Local Development	0	17,937		17,937	0	17,209		17,209
Total Recurrent Budget Estimates	15,408,140	5,741,876		21,150,016	18,366,062	11,423,930		29,789,992
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			119,201	119,201			96,634	96,634
1382 WATER AND ENVIRONMENT DEVELOPMENT			480,805	480,805			449,458	449,458
1383 EDUCATION DEVELOPMENT			1,397,313	1,397,313			936,066	936,066
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			75,728	75,728			1,279,275	1,279,275
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,493,961	1,493,961			31,631	31,631
Total Development Budget Estimates			4,079,011	4,079,011			3,305,066	3,305,066
Total for Vote 547	15,408,140	5,741,876	4,079,011	25,229,027	18,366,062	11,423,930	3,305,066	33,095,058

Vote: 547 Pader District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,250,508	2,688,661
321401 District Unconditional Grant (Non-Wage)	912,591	761,928
321402 Urban Unconditional Grant (Non-Wage)	47,103	46,889
321450 Urban Unconditional Grant (Wage)	52,826	65,809
321451 District Unconditional Grant (Wage)	1,744,027	1,782,403
321463 Urban Discretionary Development Equalization Grant	32,296	31,631
Agriculture	613,025	4,961,200
321466 Sector Conditional Grant (Wage)	289,567	301,464
321467 Sector Conditional Grant (Non-Wage)	204,257	4,563,102
321470 Sector Development Grant	119,201	96,634
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	17,937	17,209
321467 Sector Conditional Grant (Non-Wage)	17,937	17,209
Education	13,536,200	15,889,587
321466 Sector Conditional Grant (Wage)	9,632,628	12,366,376
321467 Sector Conditional Grant (Non-Wage)	2,506,258	2,587,145
321470 Sector Development Grant	1,397,313	936,066
Health	4,218,808	5,591,026
321466 Sector Conditional Grant (Wage)	3,689,092	3,850,011
321467 Sector Conditional Grant (Non-Wage)	453,988	461,741
321470 Sector Development Grant	75,728	1,279,275
Water and Environment	584,894	552,815
321467 Sector Conditional Grant (Non-Wage)	104,089	103,357
321470 Sector Development Grant	461,003	429,656
321472 Transitional Development Grant	19,802	19,802
Social Development	48,833	47,131
321467 Sector Conditional Grant (Non-Wage)	48,833	47,131
Public Sector Management	1,446,819	2,835,427
212105 Pension for Local Governments	850,509	867,838
212107 Gratuity for Local Governments	596,310	1,967,589
Grand Total Vote 547	25,229,027	33,095,058

Vote: 547 Pader District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	850,509	867,838
212107 Gratuity for Local Governments	596,310	1,967,589
321401 District Unconditional Grant (Non-Wage)	912,591	761,928
o/w District UCG - NWR District	0	761,928
321402 Urban Unconditional Grant (Non-Wage)	47,103	46,889
o/w Urban UCG - NWR Town	0	46,889
321450 Urban Unconditional Grant (Wage)	52,826	65,809
o/w Town UCG - Wage	0	65,809
321451 District Unconditional Grant (Wage)	1,744,027	1,782,403
o/w District UCG - Wage	0	1,782,403
Total For Programme 01	4,203,366	5,492,456

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	289,567	301,464
o/w Production and Marketing - Wage Conditional Grant	0	301,464
321467 Sector Conditional Grant (Non-Wage)	204,257	4,563,102
o/w Agricultural Extension - Non Wage Recurrent	0	4,563,102
Total For Programme 04	493,824	4,864,566

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,689,092	3,850,011
o/w Health - Wage Conditional Grant	0	3,850,011
321467 Sector Conditional Grant (Non-Wage)	453,988	461,741
o/w Primary Health Care - Non Wage Recurrent (Government)	0	461,741
Total For Programme 05	4,143,080	4,311,752

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,632,628	12,366,376
o/w Primary Education - Wage	0	12,366,376
321467 Sector Conditional Grant (Non-Wage)	2,506,258	2,587,145
o/w Primary Education - Non Wage Recurrent	0	2,587,145
Total For Programme 06	12,138,887	14,953,521

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	81,442	80,669
o/w Rural Water & Sanitation - Non Wage Recurrent	0	80,669

Vote: 547 Pader District

Total For Programme 07	81,442	80,669
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,647	22,688
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,688
Total For Programme 08	22,647	22,688
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,833	47,131
<i>o/w Social Development - Non Wage Recurrent</i>	0	47,131
Total For Programme 09	48,833	47,131
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,937	17,209
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,209
Total For Programme 12	17,937	17,209
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	119,201	96,634
<i>o/w Production - Development</i>	0	96,634
Total For Project 0100	119,201	96,634
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	461,003	429,656
<i>o/w Water and Environment - Development Conditional Grant</i>	0	429,656
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	480,805	449,458
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,397,313	936,066
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	936,066
Total For Project 1383	1,397,313	936,066
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Vote: 547 Pader District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	75,728	1,279,275
<i>o/w Health Development - Facility upgrades</i>	0	1,279,275
Total For Project 1385	75,728	1,279,275

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	32,296	31,631
<i>o/w Town DDEG</i>	0	31,631
Total For Project 9998	1,493,961	31,631
Grand Total For Vote 547	25,229,027	33,095,058

Vote: 548 Pallisa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,104,591	6,024,641		8,129,232	2,173,737	6,208,668		8,382,404
04 Production and Marketing	553,853	257,478		811,331	558,394	4,271,528		4,829,922
05 Health	4,022,354	1,373,993		5,396,347	4,285,435	1,015,052		5,300,486
06 Education	9,313,507	2,994,603		12,308,110	11,464,893	3,002,534		14,467,427
07 Works	0	78,557		78,557	0	80,263		80,263
08 Natural Resources	0	31,256		31,256	0	32,299		32,299
09 Community Based Services	0	73,921		73,921	0	74,428		74,428
12 Trade, Industry and Local Development	0	16,340		16,340	0	16,363		16,363
Total Recurrent Budget Estimates	15,994,304	10,850,789		26,845,093	18,482,459	14,701,134		33,183,593
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			144,835	144,835			121,995	121,995
1382 WATER AND ENVIRONMENT DEVELOPMENT			758,936	758,936			733,976	733,976
1383 EDUCATION DEVELOPMENT			1,484,271	1,484,271			1,027,649	1,027,649
1385 HEALTH DEVELOPMENT			199,184	199,184			296,939	296,939
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,511,470	2,511,470			74,581	74,581
Total Development Budget Estimates			5,098,696	5,098,696			2,255,140	2,255,140
Total for Vote 548	15,994,304	10,850,789	5,098,696	31,943,789	18,482,459	14,701,134	2,255,140	35,438,733

Vote: 548 Pallisa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,463,196	3,210,565
321401 District Unconditional Grant (Non-Wage)	842,729	856,568
321402 Urban Unconditional Grant (Non-Wage)	104,406	105,679
321450 Urban Unconditional Grant (Wage)	181,514	184,719
321451 District Unconditional Grant (Wage)	1,923,077	1,989,018
321463 Urban Discretionary Development Equalization Grant	73,793	74,581
Agriculture	956,166	4,951,917
321466 Sector Conditional Grant (Wage)	553,853	558,394
321467 Sector Conditional Grant (Non-Wage)	257,478	4,271,528
321470 Sector Development Grant	144,835	121,995
Trade and Industry	16,340	16,363
321467 Sector Conditional Grant (Non-Wage)	16,340	16,363
Education	13,792,381	15,495,076
321466 Sector Conditional Grant (Wage)	9,313,507	11,464,893
321467 Sector Conditional Grant (Non-Wage)	2,994,603	3,002,534
321470 Sector Development Grant	1,484,271	1,027,649
Health	5,595,530	5,597,425
321466 Sector Conditional Grant (Wage)	4,022,354	4,285,435
321467 Sector Conditional Grant (Non-Wage)	1,373,993	1,015,052
321470 Sector Development Grant	129,133	296,939
Water and Environment	868,749	846,538
321467 Sector Conditional Grant (Non-Wage)	109,812	112,562
321470 Sector Development Grant	758,936	733,976
Social Development	73,921	74,428
321467 Sector Conditional Grant (Non-Wage)	73,921	74,428
Public Sector Management	5,177,507	5,246,420
212105 Pension for Local Governments	3,504,808	3,571,983
212107 Gratuity for Local Governments	1,572,699	1,040,878
321608 General Public Service Pension Arrears (Budgeting)	0	633,560
Grand Total Vote 548	31,943,789	35,438,733

Vote: 548 Pallisa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,504,808	3,571,983
212107 Gratuity for Local Governments	1,572,699	1,040,878
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	842,729 0	856,568 856,568
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	104,406 0	105,679 105,679
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	181,514 0	184,719 184,719
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,923,077 0	1,989,018 1,989,018
321608 General Public Service Pension Arrears (Budgeting)	0	633,560
Total For Programme 01	8,129,232	8,382,404

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	553,853 0	558,394 558,394
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	257,478 0	4,271,528 4,271,528
Total For Programme 04	811,331	4,829,922

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	4,022,354 0	4,285,435 4,285,435
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	1,373,993 0	1,015,052 1,015,052
Total For Programme 05	5,396,347	5,300,486

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	9,313,507 0	11,464,893 11,464,893
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,994,603 0	3,002,534 3,002,534
Total For Programme 06	12,308,110	14,467,427

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,557	80,263

Vote: 548 Pallisa District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	80,263
Total For Programme 07	78,557	80,263

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,256	32,299
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	32,299
Total For Programme 08	31,256	32,299

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	73,921	74,428
<i>o/w Social Development - Non Wage Recurrent</i>	0	74,428
Total For Programme 09	73,921	74,428

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,340	16,363
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,363
Total For Programme 12	16,340	16,363

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	144,835	121,995
<i>o/w Production - Development</i>	0	121,995
Total For Project 0100	144,835	121,995

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	758,936	733,976
<i>o/w Water and Environment - Development Conditional Grant</i>	0	733,976
Total For Project 1382	758,936	733,976

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,484,271	1,027,649
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,027,649
Total For Project 1383	1,484,271	1,027,649

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	129,133	296,939
<i>o/w Health Development - Formula and performance part</i>	0	296,939
Total For Project 1385	199,184	296,939

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 548 Pallisa District

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	73,793	74,581
<i>o/w Town DDEG</i>	<i>0</i>	<i>74,581</i>
Total For Project 9998	2,511,470	74,581
Grand Total For Vote 548	31,943,789	35,438,733

Vote: 549 Rakai District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,011,707	4,670,064		7,681,771	3,069,248	5,286,346		8,355,595
04 Production and Marketing	601,662	220,739		822,402	601,662	3,643,721		4,245,383
05 Health	5,399,610	765,382		6,164,992	5,594,979	844,083		6,439,062
06 Education	12,625,677	3,267,022		15,892,699	13,388,689	3,286,743		16,675,432
07 Works	0	81,977		81,977	0	82,854		82,854
08 Natural Resources	0	32,351		32,351	0	32,955		32,955
09 Community Based Services	0	55,898		55,898	0	55,343		55,343
12 Trade, Industry and Local Development	0	13,951		13,951	0	13,847		13,847
Total Recurrent Budget Estimates	21,638,656	9,107,383		30,746,040	22,654,579	13,245,891		35,900,471
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			118,339	118,339			1,269,813	1,269,813
1382 WATER AND ENVIRONMENT DEVELOPMENT			610,874	610,874			926,213	926,213
1383 EDUCATION DEVELOPMENT			1,554,549	1,554,549			1,147,339	1,147,339
1385 HEALTH DEVELOPMENT			68,395	68,395			382,069	382,069
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			380,833	380,833			1,099,966	1,099,966
Total Development Budget Estimates			2,732,990	2,732,990			4,825,401	4,825,401
Total for Vote 549	21,638,656	9,107,383	2,732,990	33,479,030	22,654,579	13,245,891	4,825,401	40,725,871

Vote: 549 Rakai District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,298,369	5,082,607
321401 District Unconditional Grant (Non-Wage)	871,852	879,478
321402 Urban Unconditional Grant (Non-Wage)	33,976	33,915
321403 District Discretionary Development Equalization Grant	360,668	1,079,850
321450 Urban Unconditional Grant (Wage)	308,789	308,789
321451 District Unconditional Grant (Wage)	2,702,919	2,760,459
321463 Urban Discretionary Development Equalization Grant	20,165	20,116
Agriculture	940,741	5,515,196
321466 Sector Conditional Grant (Wage)	601,662	601,662
321467 Sector Conditional Grant (Non-Wage)	220,739	3,643,721
321470 Sector Development Grant	118,339	1,269,813
Trade and Industry	13,951	13,847
321467 Sector Conditional Grant (Non-Wage)	13,951	13,847
Education	17,447,248	17,822,771
321466 Sector Conditional Grant (Wage)	12,625,677	13,388,689
321467 Sector Conditional Grant (Non-Wage)	3,267,022	3,286,743
321470 Sector Development Grant	1,554,549	1,147,339
Health	6,233,387	6,821,131
321466 Sector Conditional Grant (Wage)	5,399,610	5,594,979
321467 Sector Conditional Grant (Non-Wage)	765,382	844,083
321470 Sector Development Grant	68,395	382,069
Water and Environment	725,201	1,042,022
321467 Sector Conditional Grant (Non-Wage)	114,327	115,809
321470 Sector Development Grant	591,072	906,411
321472 Transitional Development Grant	19,802	19,802
Social Development	55,898	55,343
321467 Sector Conditional Grant (Non-Wage)	55,898	55,343
Public Sector Management	3,764,236	4,372,953
212105 Pension for Local Governments	2,078,150	2,111,433
212107 Gratuity for Local Governments	1,686,086	1,770,390
321608 General Public Service Pension Arrears (Budgeting)	0	222,034
321617 Salary arrears (Budgeting)	0	269,096
Grand Total Vote 549	33,479,030	40,725,871

Vote: 549 Rakai District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,078,150	2,111,433
212107 Gratuity for Local Governments	1,686,086	1,770,390
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	871,852 0	879,478 879,478
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	33,976 0	33,915 33,915
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	308,789 0	308,789 308,789
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	2,702,919 0	2,760,459 2,760,459
321608 General Public Service Pension Arrears (Budgeting)	0	222,034
321617 Salary arrears (Budgeting)	0	269,096
Total For Programme 01	7,681,771	8,355,595

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	601,662 0	601,662 601,662
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	220,739 0	3,643,721 3,643,721
Total For Programme 04	822,402	4,245,383

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	5,399,610 0	5,594,979 5,594,979
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	765,382 0	844,083 844,083
Total For Programme 05	6,164,992	6,439,062

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	12,625,677 0	13,388,689 13,388,689
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	3,267,022 0	3,286,743 3,286,743
Total For Programme 06	15,892,699	16,675,432

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 549 Rakai District

321467 Sector Conditional Grant (Non-Wage)	81,977	82,854
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	82,854
Total For Programme 07	81,977	82,854

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,351	32,955
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	32,955
Total For Programme 08	32,351	32,955

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,898	55,343
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,343
Total For Programme 09	55,898	55,343

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,951	13,847
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,847
Total For Programme 12	13,951	13,847

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	118,339	1,269,813
<i>o/w Production - Development</i>	0	1,269,813
Total For Project 0100	118,339	1,269,813

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	591,072	906,411
<i>o/w Water and Environment - Development Conditional Grant</i>	0	906,411
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	610,874	926,213

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,554,549	1,147,339
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,147,339
Total For Project 1383	1,554,549	1,147,339

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	68,395	382,069

Vote: 549 Rakai District

<i>o/w Health Development - Facility upgrades</i>	0	382,069
Total For Project 1385	68,395	382,069

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	360,668	1,079,850
<i>o/w District DDEG - Local Government Grant</i>	0	1,079,850
321463 Urban Discretionary Development Equalization Grant	20,165	20,116
<i>o/w Town DDEG</i>	0	20,116
Total For Project 9998	380,833	1,099,966
Grand Total For Vote 549	33,479,030	40,725,871

Vote: 550 Rukungiri District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,751,063	6,954,689		9,705,752	2,818,186	7,115,284		9,933,471
04 Production and Marketing	510,934	387,254		898,189	760,600	3,835,703		4,596,303
05 Health	4,188,328	1,041,581		5,229,908	4,675,147	1,180,583		5,855,730
06 Education	16,354,950	4,318,958		20,673,908	16,631,226	4,441,169		21,072,395
07 Works	0	82,549		82,549	0	83,282		83,282
08 Natural Resources	0	21,504		21,504	0	21,805		21,805
09 Community Based Services	0	55,531		55,531	0	54,471		54,471
12 Trade, Industry and Local Development	0	15,888		15,888	0	15,749		15,749
Total Recurrent Budget Estimates	23,805,275	12,877,954		36,683,230	24,885,159	16,748,048		41,633,207
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			130,080	130,080			1,256,741	1,256,741
1382 WATER AND ENVIRONMENT DEVELOPMENT			393,197	393,197			432,893	432,893
1383 EDUCATION DEVELOPMENT			1,987,262	1,987,262			1,337,361	1,337,361
1385 HEALTH DEVELOPMENT			155,040	155,040			672,495	672,495
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			442,728	442,728			1,249,965	1,249,965
Total Development Budget Estimates			3,108,308	3,108,308			4,949,455	4,949,455
Total for Vote 550	23,805,275	12,877,954	3,108,308	39,791,537	24,885,159	16,748,048	4,949,455	46,582,662

Vote: 550 Rukungiri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,071,124	4,672,936
321401 District Unconditional Grant (Non-Wage)	849,973	853,124
321402 Urban Unconditional Grant (Non-Wage)	127,359	126,741
321403 District Discretionary Development Equalization Grant	299,819	832,162
321450 Urban Unconditional Grant (Wage)	505,177	505,177
321451 District Unconditional Grant (Wage)	2,245,886	2,313,009
321463 Urban Discretionary Development Equalization Grant	42,909	42,723
Agriculture	1,028,269	5,853,045
321466 Sector Conditional Grant (Wage)	510,934	760,600
321467 Sector Conditional Grant (Non-Wage)	387,254	3,835,703
321470 Sector Development Grant	130,080	1,256,741
Trade and Industry	15,888	15,749
321467 Sector Conditional Grant (Non-Wage)	15,888	15,749
Education	22,661,171	22,409,756
321466 Sector Conditional Grant (Wage)	16,354,950	16,631,226
321467 Sector Conditional Grant (Non-Wage)	4,318,958	4,441,169
321470 Sector Development Grant	1,587,262	1,137,361
321472 Transitional Development Grant	400,000	200,000
Health	5,384,949	6,528,225
321466 Sector Conditional Grant (Wage)	4,188,328	4,675,147
321467 Sector Conditional Grant (Non-Wage)	1,041,581	1,180,583
321470 Sector Development Grant	155,040	672,495
Water and Environment	497,250	537,980
321467 Sector Conditional Grant (Non-Wage)	104,053	105,087
321470 Sector Development Grant	373,395	413,091
321472 Transitional Development Grant	19,802	19,802
Social Development	55,531	54,471
321467 Sector Conditional Grant (Non-Wage)	55,531	54,471
Public Sector Management	6,077,356	6,510,500
212105 Pension for Local Governments	3,018,152	3,072,202
212107 Gratuity for Local Governments	1,650,300	1,503,712
321472 Transitional Development Grant	100,000	375,080
321608 General Public Service Pension Arrears (Budgeting)	1,226,532	1,556,134
321617 Salary arrears (Budgeting)	82,372	3,372
Grand Total Vote 550	39,791,537	46,582,662

Vote: 550 Rukungiri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,018,152	3,072,202
212107 Gratuity for Local Governments	1,650,300	1,503,712
321401 District Unconditional Grant (Non-Wage)	849,973	853,124
o/w District UCG - NWR District	0	853,124
321402 Urban Unconditional Grant (Non-Wage)	127,359	126,741
o/w Urban UCG - NWR Town	0	126,741
321450 Urban Unconditional Grant (Wage)	505,177	505,177
o/w Town UCG - Wage	0	505,177
321451 District Unconditional Grant (Wage)	2,245,886	2,313,009
o/w District UCG - Wage	0	2,313,009
321608 General Public Service Pension Arrears (Budgeting)	1,226,532	1,556,134
321617 Salary arrears (Budgeting)	82,372	3,372
Total For Programme 01	9,705,752	9,933,471

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	510,934	760,600
o/w Production and Marketing - Wage Conditional Grant	0	760,600
321467 Sector Conditional Grant (Non-Wage)	387,254	3,835,703
o/w Agricultural Extension - Non Wage Recurrent	0	3,835,703
Total For Programme 04	898,189	4,596,303

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,188,328	4,675,147
o/w Health - Wage Conditional Grant	0	4,675,147
321467 Sector Conditional Grant (Non-Wage)	1,041,581	1,180,583
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,180,583
Total For Programme 05	5,229,908	5,855,730

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	16,354,950	16,631,226
o/w Primary Education - Wage	0	16,631,226
321467 Sector Conditional Grant (Non-Wage)	4,318,958	4,441,169
o/w Primary Education - Non Wage Recurrent	0	4,441,169
Total For Programme 06	20,673,908	21,072,395

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 550 Rukungiri District

321467 Sector Conditional Grant (Non-Wage)	82,549	83,282
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	83,282
Total For Programme 07	82,549	83,282

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,504	21,805
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,805
Total For Programme 08	21,504	21,805

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,531	54,471
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,471
Total For Programme 09	55,531	54,471

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,888	15,749
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,749
Total For Programme 12	15,888	15,749

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	130,080	1,256,741
<i>o/w Production - Development</i>	0	1,256,741
Total For Project 0100	130,080	1,256,741

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	373,395	413,091
<i>o/w Water and Environment - Development Conditional Grant</i>	0	413,091
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	393,197	432,893

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,587,262	1,137,361
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,137,361
321472 Transitional Development Grant	400,000	200,000
<i>o/w Support for Completion of Kasheshe Primary School</i>	0	100,000
<i>o/w Support for completion of Katungu Primary School</i>	0	100,000
Total For Project 1383	1,987,262	1,337,361

Project 1385 HEALTH DEVELOPMENT

Vote: 550 Rukungiri District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	155,040	672,495
o/w Health Development - Facility upgrades	0	672,495
Total For Project 1385	155,040	672,495

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	299,819	832,162
o/w District DDEG - Local Government Grant	0	832,162
321463 Urban Discretionary Development Equalization Grant	42,909	42,723
o/w Town DDEG	0	42,723
321472 Transitional Development Grant	100,000	375,080
o/w Funding towards preparation of Urban Physical Development Plan for Kebisoni Town Council	0	125,080
o/w Strategy funds for Bikurungu Town Council	0	50,000
Total For Project 9998	442,728	1,249,965
Grand Total For Vote 550	39,791,537	46,582,662

Vote: 551 Sembabule District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,995,169	2,167,031		4,162,200	2,070,693	2,547,016		4,617,709
04 Production and Marketing	708,975	329,401		1,038,377	708,975	3,373,534		4,082,509
05 Health	2,089,846	494,152		2,583,999	2,378,097	554,147		2,932,244
06 Education	13,967,107	2,314,595		16,281,702	14,258,390	2,447,110		16,705,500
07 Works	0	91,652		91,652	0	93,459		93,459
08 Natural Resources	0	31,898		31,898	0	32,682		32,682
09 Community Based Services	0	59,243		59,243	0	59,099		59,099
12 Trade, Industry and Local Development	0	18,299		18,299	0	18,319		18,319
Total Recurrent Budget Estimates	18,761,098	5,506,271		24,267,369	19,416,154	9,125,366		28,541,520
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			107,808	107,808			1,409,957	1,409,957
1382 WATER AND ENVIRONMENT DEVELOPMENT			770,692	770,692			946,964	946,964
1383 EDUCATION DEVELOPMENT			1,166,560	1,166,560			552,585	552,585
1385 HEALTH DEVELOPMENT			107,227	107,227			406,704	406,704
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			355,960	355,960			1,061,973	1,061,973
Total Development Budget Estimates			2,508,246	2,508,246			4,378,182	4,378,182
Total for Vote 551	18,761,098	5,506,271	2,508,246	26,775,615	19,416,154	9,125,366	4,378,182	32,919,702

Vote: 551 Sembabule District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,176,360	3,966,285
321401 District Unconditional Grant (Non-Wage)	751,445	759,302
321402 Urban Unconditional Grant (Non-Wage)	73,786	74,317
321403 District Discretionary Development Equalization Grant	323,409	1,029,005
321450 Urban Unconditional Grant (Wage)	334,422	334,422
321451 District Unconditional Grant (Wage)	1,660,747	1,736,270
321463 Urban Discretionary Development Equalization Grant	32,551	32,968
Agriculture	1,146,184	5,492,466
321466 Sector Conditional Grant (Wage)	708,975	708,975
321467 Sector Conditional Grant (Non-Wage)	329,401	3,373,534
321470 Sector Development Grant	107,808	1,409,957
Trade and Industry	18,299	18,319
321467 Sector Conditional Grant (Non-Wage)	18,299	18,319
Education	17,448,262	17,258,084
321466 Sector Conditional Grant (Wage)	13,967,107	14,258,390
321467 Sector Conditional Grant (Non-Wage)	2,314,595	2,447,110
321470 Sector Development Grant	1,166,560	552,585
Health	2,691,225	3,338,947
321466 Sector Conditional Grant (Wage)	2,089,846	2,378,097
321467 Sector Conditional Grant (Non-Wage)	494,152	554,147
321470 Sector Development Grant	107,227	406,704
Water and Environment	894,241	1,073,105
321467 Sector Conditional Grant (Non-Wage)	123,550	126,141
321470 Sector Development Grant	750,890	927,162
321472 Transitional Development Grant	19,802	19,802
Social Development	59,243	59,099
321467 Sector Conditional Grant (Non-Wage)	59,243	59,099
Public Sector Management	1,341,800	1,713,396
212105 Pension for Local Governments	513,353	543,370
212107 Gratuity for Local Governments	827,503	1,158,396
321617 Salary arrears (Budgeting)	944	11,630
Grand Total Vote 551	26,775,615	32,919,702

Vote: 551 Sembabule District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	513,353	543,370
212107 Gratuity for Local Governments	827,503	1,158,396
321401 District Unconditional Grant (Non-Wage)	751,445	759,302
o/w District UCG - NWR District	0	759,302
321402 Urban Unconditional Grant (Non-Wage)	73,786	74,317
o/w Urban UCG - NWR Town	0	74,317
321450 Urban Unconditional Grant (Wage)	334,422	334,422
o/w Town UCG - Wage	0	334,422
321451 District Unconditional Grant (Wage)	1,660,747	1,736,270
o/w District UCG - Wage	0	1,736,270
321617 Salary arrears (Budgeting)	944	11,630
Total For Programme 01	4,162,200	4,617,709

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	329,401	3,373,534
o/w Agricultural Extension - Non Wage Recurrent	0	3,373,534
Total For Programme 04	1,038,377	4,082,509

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,089,846	2,378,097
o/w Health - Wage Conditional Grant	0	2,378,097
321467 Sector Conditional Grant (Non-Wage)	494,152	554,147
o/w Primary Health Care - Non Wage Recurrent (Government)	0	554,147
Total For Programme 05	2,583,999	2,932,244

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,967,107	14,258,390
o/w Primary Education - Wage	0	14,258,390
321467 Sector Conditional Grant (Non-Wage)	2,314,595	2,447,110
o/w Primary Education - Non Wage Recurrent	0	2,447,110
Total For Programme 06	16,281,702	16,705,500

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	91,652	93,459

Vote: 551 Sembabule District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	93,459
Total For Programme 07	91,652	93,459

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,898	32,682
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	32,682
Total For Programme 08	31,898	32,682

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	59,243	59,099
<i>o/w Social Development - Non Wage Recurrent</i>	0	59,099
Total For Programme 09	59,243	59,099

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,299	18,319
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,319
Total For Programme 12	18,299	18,319

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	107,808	1,409,957
<i>o/w Production - Development</i>	0	1,409,957
Total For Project 0100	107,808	1,409,957

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	750,890	927,162
<i>o/w Water and Environment - Development Conditional Grant</i>	0	927,162
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	770,692	946,964

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,166,560	552,585
<i>o/w Education Development - Formerly SFG</i>	0	552,585
Total For Project 1383	1,166,560	552,585

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	107,227	406,704
<i>o/w Health Development - Facility upgrades</i>	0	406,704

Vote: 551 Sembabule District

Total For Project 1385	107,227	406,704
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	323,409	1,029,005
<i>o/w District DDEG - Local Government Grant</i>	0	1,029,005
321463 Urban Discretionary Development Equalization Grant	32,551	32,968
<i>o/w Town DDEG</i>	0	32,968
Total For Project 9998	355,960	1,061,973
Grand Total For Vote 551	26,775,615	32,919,702

Vote: 552 Sironko District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,071,934	4,965,519		7,037,453	2,119,892	4,012,733		6,132,626
04 Production and Marketing	655,341	338,839		994,180	655,341	10,572,394		11,227,735
05 Health	3,660,177	356,512		4,016,689	4,167,978	397,009		4,564,986
06 Education	11,140,624	2,645,032		13,785,656	11,490,378	2,785,139		14,275,517
07 Works	0	66,304		66,304	0	66,781		66,781
08 Natural Resources	0	23,029		23,029	0	23,418		23,418
09 Community Based Services	0	52,118		52,118	0	51,441		51,441
12 Trade, Industry and Local Development	0	12,720		12,720	0	12,600		12,600
Total Recurrent Budget Estimates	17,528,076	8,460,073		25,988,149	18,433,590	17,921,515		36,355,104
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			174,533	174,533			1,096,414	1,096,414
1382 WATER AND ENVIRONMENT DEVELOPMENT			432,183	432,183			464,131	464,131
1383 EDUCATION DEVELOPMENT			1,473,742	1,473,742			1,119,393	1,119,393
1385 HEALTH DEVELOPMENT			950,947	950,947			1,395,202	1,395,202
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,541,097	1,541,097			60,046	60,046
Total Development Budget Estimates			4,572,502	4,572,502			4,135,185	4,135,185
Total for Vote 552	17,528,076	8,460,073	4,572,502	30,560,651	18,433,590	17,921,515	4,135,185	40,490,290

Vote: 552 Sironko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,729,133	3,301,810
321401 District Unconditional Grant (Non-Wage)	1,003,350	1,009,239
321402 Urban Unconditional Grant (Non-Wage)	112,751	112,632
321450 Urban Unconditional Grant (Wage)	353,097	353,097
321451 District Unconditional Grant (Wage)	1,718,837	1,766,795
321463 Urban Discretionary Development Equalization Grant	60,363	60,046
Agriculture	1,168,713	12,324,149
321466 Sector Conditional Grant (Wage)	655,341	655,341
321467 Sector Conditional Grant (Non-Wage)	338,839	10,572,394
321470 Sector Development Grant	174,533	1,096,414
Trade and Industry	12,720	12,600
321467 Sector Conditional Grant (Non-Wage)	12,720	12,600
Education	15,259,398	15,394,910
321466 Sector Conditional Grant (Wage)	11,140,624	11,490,378
321467 Sector Conditional Grant (Non-Wage)	2,645,032	2,785,139
321470 Sector Development Grant	1,473,742	1,119,393
Health	4,967,636	5,960,188
321466 Sector Conditional Grant (Wage)	3,660,177	4,167,978
321467 Sector Conditional Grant (Non-Wage)	356,512	397,009
321470 Sector Development Grant	950,947	1,395,202
Water and Environment	521,516	554,329
321467 Sector Conditional Grant (Non-Wage)	89,333	90,199
321470 Sector Development Grant	412,381	444,329
321472 Transitional Development Grant	19,802	19,802
Social Development	52,118	51,441
321467 Sector Conditional Grant (Non-Wage)	52,118	51,441
Public Sector Management	3,849,417	2,890,862
212105 Pension for Local Governments	1,740,174	1,806,877
212107 Gratuity for Local Governments	2,109,244	1,038,394
321617 Salary arrears (Budgeting)	0	45,591
Grand Total Vote 552	30,560,651	40,490,290

Vote: 552 Sironko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,740,174	1,806,877
212107 Gratuity for Local Governments	2,109,244	1,038,394
321401 District Unconditional Grant (Non-Wage)	1,003,350	1,009,239
o/w District UCG - NWR District	0	1,009,239
321402 Urban Unconditional Grant (Non-Wage)	112,751	112,632
o/w Urban UCG - NWR Town	0	112,632
321450 Urban Unconditional Grant (Wage)	353,097	353,097
o/w Town UCG - Wage	0	353,097
321451 District Unconditional Grant (Wage)	1,718,837	1,766,795
o/w District UCG - Wage	0	1,766,795
321617 Salary arrears (Budgeting)	0	45,591
Total For Programme 01	7,037,453	6,132,626

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	655,341	655,341
o/w Production and Marketing - Wage Conditional Grant	0	655,341
321467 Sector Conditional Grant (Non-Wage)	338,839	10,572,394
o/w Agricultural Extension - Non Wage Recurrent	0	10,572,394
Total For Programme 04	994,180	11,227,735

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,660,177	4,167,978
o/w Health - Wage Conditional Grant	0	4,167,978
321467 Sector Conditional Grant (Non-Wage)	356,512	397,009
o/w Primary Health Care - Non Wage Recurrent (Government)	0	397,009
Total For Programme 05	4,016,689	4,564,986

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,140,624	11,490,378
o/w Primary Education - Wage	0	11,490,378
321467 Sector Conditional Grant (Non-Wage)	2,645,032	2,785,139
o/w Primary Education - Non Wage Recurrent	0	2,785,139
Total For Programme 06	13,785,656	14,275,517

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	66,304	66,781

Vote: 552 Sironko District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,781
Total For Programme 07	66,304	66,781

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,029	23,418
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,418
Total For Programme 08	23,029	23,418

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,118	51,441
<i>o/w Social Development - Non Wage Recurrent</i>	0	51,441
Total For Programme 09	52,118	51,441

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,720	12,600
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,600
Total For Programme 12	12,720	12,600

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	174,533	1,096,414
<i>o/w Production - Development</i>	0	1,096,414
Total For Project 0100	174,533	1,096,414

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	412,381	444,329
<i>o/w Water and Environment - Development Conditional Grant</i>	0	444,329
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	432,183	464,131

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,473,742	1,119,393
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,119,393
Total For Project 1383	1,473,742	1,119,393

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	950,947	1,395,202
<i>o/w Health Development - Facility upgrades</i>	0	1,395,202

Vote: 552 Sironko District

Total For Project 1385	950,947	1,395,202
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	60,363	60,046
<i>o/w Town DDEG</i>	0	60,046
Total For Project 9998	1,541,097	60,046
Grand Total For Vote 552	30,560,651	40,490,290

Vote: 553 Soroti District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,484,987	6,261,220		7,746,206	1,531,763	8,757,672		10,289,435
04 Production and Marketing	601,996	194,370		796,366	601,996	2,678,120		3,280,115
05 Health	2,030,757	332,202		2,362,958	2,056,411	295,708		2,352,119
06 Education	9,002,354	2,572,307		11,574,661	7,854,578	2,609,602		10,464,180
07 Works	0	80,123		80,123	0	68,591		68,591
08 Natural Resources	0	30,144		30,144	0	25,268		25,268
09 Community Based Services	0	55,756		55,756	0	43,251		43,251
12 Trade, Industry and Local Development	0	13,940		13,940	0	12,216		12,216
Total Recurrent Budget Estimates	13,120,093	9,540,063		22,660,156	12,044,747	14,490,427		26,535,173
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			91,078	91,078			68,217	68,217
1382 WATER AND ENVIRONMENT DEVELOPMENT			719,021	719,021			585,275	585,275
1383 EDUCATION DEVELOPMENT			1,552,748	1,552,748			1,921,551	1,921,551
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			273,909	273,909			512,975	512,975
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,979,653	1,979,653			0	0
Total Development Budget Estimates			5,128,410	5,128,410			3,600,021	3,600,021
Total for Vote 553	13,120,093	9,540,063	5,128,410	27,788,566	12,044,747	14,490,427	3,600,021	30,135,194

Vote: 553 Soroti District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,025,398	2,223,459
321401 District Unconditional Grant (Non-Wage)	760,758	691,697
321451 District Unconditional Grant (Wage)	1,484,987	1,531,763
Agriculture	887,443	3,348,333
321466 Sector Conditional Grant (Wage)	601,996	601,996
321467 Sector Conditional Grant (Non-Wage)	194,370	2,678,120
321470 Sector Development Grant	91,078	68,217
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	13,940	12,216
321467 Sector Conditional Grant (Non-Wage)	13,940	12,216
Education	13,127,409	12,385,731
321466 Sector Conditional Grant (Wage)	9,002,354	7,854,578
321467 Sector Conditional Grant (Non-Wage)	2,572,307	2,609,602
321470 Sector Development Grant	1,552,748	1,921,551
Health	2,636,867	2,865,094
321466 Sector Conditional Grant (Wage)	2,030,757	2,056,411
321467 Sector Conditional Grant (Non-Wage)	332,202	295,708
321470 Sector Development Grant	205,176	512,975
Water and Environment	829,288	679,134
321467 Sector Conditional Grant (Non-Wage)	110,268	93,859
321470 Sector Development Grant	719,021	585,275
Social Development	55,756	43,251
321467 Sector Conditional Grant (Non-Wage)	55,756	43,251
Public Sector Management	5,700,461	8,065,976
212105 Pension for Local Governments	3,185,810	3,227,660
212107 Gratuity for Local Governments	2,220,504	2,712,279
321608 General Public Service Pension Arrears (Budgeting)	94,147	2,109,787
321617 Salary arrears (Budgeting)	0	16,249
Grand Total Vote 553	27,788,566	30,135,194

Vote: 553 Soroti District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,185,810	3,227,660
212107 Gratuity for Local Governments	2,220,504	2,712,279
321401 District Unconditional Grant (Non-Wage)	760,758	691,697
o/w District UCG - NWR District	0	691,697
321451 District Unconditional Grant (Wage)	1,484,987	1,531,763
o/w District UCG - Wage	0	1,531,763
321608 General Public Service Pension Arrears (Budgeting)	94,147	2,109,787
321617 Salary arrears (Budgeting)	0	16,249
Total For Programme 01	7,746,206	10,289,435

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	194,370	2,678,120
o/w Agricultural Extension - Non Wage Recurrent	0	2,678,120
Total For Programme 04	796,366	3,280,115

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,030,757	2,056,411
o/w Health - Wage Conditional Grant	0	2,056,411
321467 Sector Conditional Grant (Non-Wage)	332,202	295,708
o/w Primary Health Care - Non Wage Recurrent (Government)	0	295,708
Total For Programme 05	2,362,958	2,352,119

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,002,354	7,854,578
o/w Primary Education - Wage	0	7,854,578
321467 Sector Conditional Grant (Non-Wage)	2,572,307	2,609,602
o/w Primary Education - Non Wage Recurrent	0	2,609,602
Total For Programme 06	11,574,661	10,464,180

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	80,123	68,591
o/w Rural Water & Sanitation - Non Wage Recurrent	0	68,591
Total For Programme 07	80,123	68,591

Programme 08 Natural Resources

Vote: 553 Soroti District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,144	25,268
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,268
Total For Programme 08	30,144	25,268

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,756	43,251
<i>o/w Social Development - Non Wage Recurrent</i>	0	43,251
Total For Programme 09	55,756	43,251

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,940	12,216
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,216
Total For Programme 12	13,940	12,216

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	91,078	68,217
<i>o/w Production - Development</i>	0	68,217
Total For Project 0100	91,078	68,217

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	719,021	585,275
<i>o/w Water and Environment - Development Conditional Grant</i>	0	585,275
Total For Project 1382	719,021	585,275

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,552,748	1,921,551
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,921,551
Total For Project 1383	1,552,748	1,921,551

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	205,176	512,975
<i>o/w Health Development - Formula and performance part</i>	0	512,975

Vote: 553 Soroti District

Total For Project 1385	273,909	512,975
Grand Total For Vote 553	27,788,566	30,135,194

Vote: 554 Tororo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,286,396	7,912,160		10,198,556	2,540,994	10,420,907		12,961,901
04 Production and Marketing	769,570	328,227		1,097,797	769,570	7,390,886		8,160,456
05 Health	7,240,587	1,285,201		8,525,788	7,850,332	1,398,153		9,248,485
06 Education	17,652,359	6,164,504		23,816,863	21,595,790	6,326,415		27,922,205
07 Works	0	108,079		108,079	0	109,696		109,696
08 Natural Resources	0	42,526		42,526	0	43,405		43,405
09 Community Based Services	0	102,933		102,933	0	101,891		101,891
12 Trade, Industry and Local Development	0	19,816		19,816	0	19,638		19,638
Total Recurrent Budget Estimates	27,948,911	15,963,446		43,912,357	32,756,686	25,810,990		58,567,676
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			205,047	205,047			2,193,081	2,193,081
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,107,646	1,107,646			1,234,949	1,234,949
1383 EDUCATION DEVELOPMENT			1,992,086	1,992,086			1,890,878	1,890,878
1385 HEALTH DEVELOPMENT			615,021	615,021			940,938	940,938
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,917,236	2,917,236			56,681	56,681
Total Development Budget Estimates			6,837,037	6,837,037			6,316,527	6,316,527
Total for Vote 554	27,948,911	15,963,446	6,837,037	50,749,394	32,756,686	25,810,990	6,316,527	64,884,203

Vote: 554 Tororo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	6,536,853	3,944,629
321401 District Unconditional Grant (Non-Wage)	1,227,554	1,241,417
321402 Urban Unconditional Grant (Non-Wage)	105,667	105,537
321450 Urban Unconditional Grant (Wage)	162,550	350,025
321451 District Unconditional Grant (Wage)	2,123,846	2,190,969
321463 Urban Discretionary Development Equalization Grant	56,321	56,681
Agriculture	1,302,844	10,353,537
321466 Sector Conditional Grant (Wage)	769,570	769,570
321467 Sector Conditional Grant (Non-Wage)	328,227	7,390,886
321470 Sector Development Grant	205,047	2,193,081
Trade and Industry	19,816	19,638
321467 Sector Conditional Grant (Non-Wage)	19,816	19,638
Education	25,808,949	29,813,082
321466 Sector Conditional Grant (Wage)	17,652,359	21,595,790
321467 Sector Conditional Grant (Non-Wage)	6,164,504	6,326,415
321470 Sector Development Grant	1,992,086	1,890,878
Health	9,140,809	10,189,423
321466 Sector Conditional Grant (Wage)	7,240,587	7,850,332
321467 Sector Conditional Grant (Non-Wage)	1,285,201	1,398,153
321470 Sector Development Grant	215,021	940,938
Water and Environment	1,258,251	1,388,050
321467 Sector Conditional Grant (Non-Wage)	150,604	153,100
321470 Sector Development Grant	1,087,844	1,215,147
321472 Transitional Development Grant	19,802	19,802
Social Development	102,933	101,891
321467 Sector Conditional Grant (Non-Wage)	102,933	101,891
Public Sector Management	6,578,939	9,073,953
212105 Pension for Local Governments	3,934,237	4,128,582
212107 Gratuity for Local Governments	2,555,802	2,643,315
321608 General Public Service Pension Arrears (Budgeting)	0	2,181,351
321617 Salary arrears (Budgeting)	88,901	120,705
Grand Total Vote 554	50,749,394	64,884,203

Vote: 554 Tororo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	3,934,237	4,128,582
212107 Gratuity for Local Governments	2,555,802	2,643,315
321401 District Unconditional Grant (Non-Wage)	1,227,554	1,241,417
o/w District UCG - NWR District	0	1,241,417
321402 Urban Unconditional Grant (Non-Wage)	105,667	105,537
o/w Urban UCG - NWR Town	0	105,537
321450 Urban Unconditional Grant (Wage)	162,550	350,025
o/w Town UCG - Wage	0	350,025
321451 District Unconditional Grant (Wage)	2,123,846	2,190,969
o/w District UCG - Wage	0	2,190,969
321608 General Public Service Pension Arrears (Budgeting)	0	2,181,351
321617 Salary arrears (Budgeting)	88,901	120,705
Total For Programme 01	10,198,556	12,961,901

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	328,227	7,390,886
o/w Agricultural Extension - Non Wage Recurrent	0	7,390,886
Total For Programme 04	1,097,797	8,160,456

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,240,587	7,850,332
o/w Health - Wage Conditional Grant	0	7,850,332
321467 Sector Conditional Grant (Non-Wage)	1,285,201	1,398,153
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,398,153
Total For Programme 05	8,525,788	9,248,485

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	17,652,359	21,595,790
o/w Primary Education - Wage	0	21,595,790
321467 Sector Conditional Grant (Non-Wage)	6,164,504	6,326,415
o/w Primary Education - Non Wage Recurrent	0	6,326,415
Total For Programme 06	23,816,863	27,922,205

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 554 Tororo District

321467 Sector Conditional Grant (Non-Wage)	108,079	109,696
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	109,696
Total For Programme 07	108,079	109,696

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,526	43,405
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	43,405
Total For Programme 08	42,526	43,405

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	102,933	101,891
<i>o/w Social Development - Non Wage Recurrent</i>	0	101,891
Total For Programme 09	102,933	101,891

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,816	19,638
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,638
Total For Programme 12	19,816	19,638

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	205,047	2,193,081
<i>o/w Production - Development</i>	0	2,193,081
Total For Project 0100	205,047	2,193,081

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,087,844	1,215,147
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,215,147
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	1,107,646	1,234,949

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,992,086	1,890,878
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,890,878
Total For Project 1383	1,992,086	1,890,878

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	215,021	940,938

Vote: 554 Tororo District

<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>940,938</i>
Total For Project 1385	615,021	940,938

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	56,321	56,681
<i>o/w Town DDEG</i>	<i>0</i>	<i>56,681</i>
Total For Project 9998	2,917,236	56,681
Grand Total For Vote 554	50,749,394	64,884,203

Vote: 555 Wakiso District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	5,200,128	6,825,383		12,025,512	5,831,191	8,957,982		14,789,173
04 Production and Marketing	745,282	420,518		1,165,799	745,282	5,029,923		5,775,204
05 Health	5,158,163	1,921,137		7,079,300	5,327,179	2,070,574		7,397,753
06 Education	24,291,705	3,858,350		28,150,056	24,452,336	3,967,003		28,419,339
07 Works	0	496,235		496,235	0	499,928		499,928
08 Natural Resources	0	32,812		32,812	0	34,582		34,582
09 Community Based Services	0	203,367		203,367	0	209,717		209,717
12 Trade, Industry and Local Development	0	28,515		28,515	0	29,118		29,118
Total Recurrent Budget Estimates	35,395,278	13,786,318		49,181,596	36,355,988	20,798,827		57,154,815
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			246,453	246,453			3,854,262	3,854,262
1382 WATER AND ENVIRONMENT DEVELOPMENT			799,047	799,047			883,833	883,833
1383 EDUCATION DEVELOPMENT			2,165,556	2,165,556			2,197,861	2,197,861
1384 WORKS AND TRANSPORT DEVELOPMENT			3,700,198	3,700,198			3,700,198	3,700,198
1385 HEALTH DEVELOPMENT			400,583	400,583			1,855,158	1,855,158
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,146,008	2,146,008			2,586,820	2,586,820
Total Development Budget Estimates			9,457,846	9,457,846			15,078,133	15,078,133
Total for Vote 555	35,395,278	13,786,318	9,457,846	58,639,442	36,355,988	20,798,827	15,078,133	72,232,948

Vote: 555 Wakiso District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	10,065,963	11,541,654
321401 District Unconditional Grant (Non-Wage)	1,021,398	1,048,334
321402 Urban Unconditional Grant (Non-Wage)	2,198,429	2,275,308
321403 District Discretionary Development Equalization Grant	661,156	1,385,960
321450 Urban Unconditional Grant (Wage)	1,483,484	2,047,424
321451 District Unconditional Grant (Wage)	3,716,645	3,783,768
321463 Urban Discretionary Development Equalization Grant	984,852	1,000,860
Agriculture	1,412,252	9,629,466
321466 Sector Conditional Grant (Wage)	745,282	745,282
321467 Sector Conditional Grant (Non-Wage)	420,518	5,029,923
321470 Sector Development Grant	246,453	3,854,262
Works and Transport	3,700,198	3,700,198
321472 Transitional Development Grant	3,700,198	3,700,198
Trade and Industry	28,515	29,118
321467 Sector Conditional Grant (Non-Wage)	28,515	29,118
Education	30,315,612	30,617,201
321466 Sector Conditional Grant (Wage)	24,291,705	24,452,336
321467 Sector Conditional Grant (Non-Wage)	3,858,350	3,967,003
321470 Sector Development Grant	2,165,556	2,197,861
Health	7,479,883	9,252,911
321466 Sector Conditional Grant (Wage)	5,158,163	5,327,179
321467 Sector Conditional Grant (Non-Wage)	1,921,137	2,070,574
321470 Sector Development Grant	400,583	1,855,158
Water and Environment	1,328,094	1,418,343
321467 Sector Conditional Grant (Non-Wage)	129,047	134,510
321469 Support Services Conditional Grant (Non-Wage)	400,000	400,000
321470 Sector Development Grant	779,245	864,031
321472 Transitional Development Grant	19,802	19,802
Social Development	203,367	209,717
321467 Sector Conditional Grant (Non-Wage)	203,367	209,717
Public Sector Management	4,105,557	5,834,340
212105 Pension for Local Governments	2,339,463	2,473,773
212107 Gratuity for Local Governments	1,022,442	2,884,997
321472 Transitional Development Grant	500,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	69,703
321617 Salary arrears (Budgeting)	243,651	205,867
Grand Total Vote 555	58,639,442	72,232,948

Vote: 555 Wakiso District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	2,339,463	2,473,773
212107 Gratuity for Local Governments	1,022,442	2,884,997
321401 District Unconditional Grant (Non-Wage)	1,021,398	1,048,334
o/w District UCG - NWR District	0	1,048,334
321402 Urban Unconditional Grant (Non-Wage)	2,198,429	2,275,308
o/w Urban UCG - NWR Town	0	2,275,308
321450 Urban Unconditional Grant (Wage)	1,483,484	2,047,424
o/w Town UCG - Wage	0	2,047,424
321451 District Unconditional Grant (Wage)	3,716,645	3,783,768
o/w District UCG - Wage	0	3,783,768
321608 General Public Service Pension Arrears (Budgeting)	0	69,703
321617 Salary arrears (Budgeting)	243,651	205,867
Total For Programme 01	12,025,512	14,789,173

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	420,518	5,029,923
o/w Agricultural Extension - Non Wage Recurrent	0	5,029,923
Total For Programme 04	1,165,799	5,775,204

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,158,163	5,327,179
o/w Health - Wage Conditional Grant	0	5,327,179
321467 Sector Conditional Grant (Non-Wage)	1,921,137	2,070,574
o/w Primary Health Care - Non Wage Recurrent (Government)	0	2,070,574
Total For Programme 05	7,079,300	7,397,753

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	24,291,705	24,452,336
o/w Primary Education - Wage	0	24,452,336
321467 Sector Conditional Grant (Non-Wage)	3,858,350	3,967,003
o/w Primary Education - Non Wage Recurrent	0	3,967,003
Total For Programme 06	28,150,056	28,419,339

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 555 Wakiso District

321467 Sector Conditional Grant (Non-Wage)	96,235	99,928
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	99,928
321469 Support Services Conditional Grant (Non-Wage)	400,000	400,000
<i>o/w Support Services Grant - Urban Water</i>	0	400,000
Total For Programme 07	496,235	499,928

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,812	34,582
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	34,582
Total For Programme 08	32,812	34,582

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	203,367	209,717
<i>o/w Social Development - Non Wage Recurrent</i>	0	209,717
Total For Programme 09	203,367	209,717

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,515	29,118
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	29,118
Total For Programme 12	28,515	29,118

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	246,453	3,854,262
<i>o/w Production - Development</i>	0	3,854,262
Total For Project 0100	246,453	3,854,262

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	779,245	864,031
<i>o/w Water and Environment - Development Conditional Grant</i>	0	864,031
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	799,047	883,833

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	2,165,556	2,197,861
<i>o/w Education Development - Formerly SFG</i>	0	2,197,861
Total For Project 1383	2,165,556	2,197,861

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 555 Wakiso District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	3,700,198	3,700,198
<i>o/w Additional funding for road rehabilitation</i>	0	3,700,198
Total For Project 1384	3,700,198	3,700,198

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	400,583	1,855,158
<i>o/w Health Development - Facility upgrades</i>	0	1,855,158
Total For Project 1385	400,583	1,855,158

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	661,156	1,385,960
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,385,960
321463 Urban Discretionary Development Equalization Grant	984,852	1,000,860
<i>o/w Town DDEG</i>	0	1,000,860
321472 Transitional Development Grant	500,000	200,000
<i>o/w Support Wakiso Town Council for preparation of a Physical Development Plan, street lighting & completion of wakiso TC Administration Block</i>	0	200,000
Total For Project 9998	2,146,008	2,586,820
Grand Total For Vote 555	58,639,442	72,232,948

Vote: 556 Yumbe District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,187,682	2,971,042		5,158,723	2,253,668	2,806,346		5,060,014
04 Production and Marketing	865,914	425,369		1,291,283	865,914	9,441,824		10,307,738
05 Health	5,226,836	2,314,050		7,540,886	7,148,440	2,187,783		9,336,223
06 Education	13,296,386	3,462,318		16,758,705	14,826,580	3,722,171		18,548,751
07 Works	0	194,042		194,042	0	193,085		193,085
08 Natural Resources	0	70,400		70,400	0	71,687		71,687
09 Community Based Services	0	140,854		140,854	0	144,091		144,091
12 Trade, Industry and Local Development	0	33,341		33,341	0	34,085		34,085
Total Recurrent Budget Estimates	21,576,818	9,611,416		31,188,234	25,094,602	18,601,072		43,695,675
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			192,358	192,358			176,624	176,624
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,597,164	1,597,164			1,696,994	1,696,994
1383 EDUCATION DEVELOPMENT			2,136,553	2,136,553			2,500,204	2,500,204
1385 HEALTH DEVELOPMENT			265,905	265,905			2,534,475	2,534,475
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			17,439,382	17,439,382			3,841,715	3,841,715
Total Development Budget Estimates			21,631,362	21,631,362			10,750,011	10,750,011
Total for Vote 556	21,576,818	9,611,416	21,631,362	52,819,596	25,094,602	18,601,072	10,750,011	54,445,686

Vote: 556 Yumbe District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	20,998,331	7,506,238
321401 District Unconditional Grant (Non-Wage)	1,255,817	1,292,607
321402 Urban Unconditional Grant (Non-Wage)	115,449	118,248
321403 District Discretionary Development Equalization Grant	17,367,197	3,767,909
321450 Urban Unconditional Grant (Wage)	177,888	205,498
321451 District Unconditional Grant (Wage)	2,009,794	2,048,170
321463 Urban Discretionary Development Equalization Grant	72,185	73,805
Agriculture	1,483,642	10,484,361
321466 Sector Conditional Grant (Wage)	865,914	865,914
321467 Sector Conditional Grant (Non-Wage)	425,369	9,441,824
321470 Sector Development Grant	192,358	176,624
Trade and Industry	33,341	34,085
321467 Sector Conditional Grant (Non-Wage)	33,341	34,085
Education	18,895,257	21,048,955
321466 Sector Conditional Grant (Wage)	13,296,386	14,826,580
321467 Sector Conditional Grant (Non-Wage)	3,462,318	3,722,171
321470 Sector Development Grant	2,136,553	2,500,204
Health	7,806,791	11,870,698
321466 Sector Conditional Grant (Wage)	5,226,836	7,148,440
321467 Sector Conditional Grant (Non-Wage)	2,314,050	2,187,783
321470 Sector Development Grant	186,042	2,534,475
Water and Environment	1,861,606	1,961,767
321467 Sector Conditional Grant (Non-Wage)	264,442	264,773
321470 Sector Development Grant	1,597,164	1,696,994
Social Development	140,854	144,091
321467 Sector Conditional Grant (Non-Wage)	140,854	144,091
Public Sector Management	1,599,775	1,395,490
212105 Pension for Local Governments	637,991	662,212
212107 Gratuity for Local Governments	796,194	453,780
321608 General Public Service Pension Arrears (Budgeting)	165,589	107,057
321617 Salary arrears (Budgeting)	0	172,441
Grand Total Vote 556	52,819,596	54,445,686

Vote: 556 Yumbe District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	637,991	662,212
212107 Gratuity for Local Governments	796,194	453,780
321401 District Unconditional Grant (Non-Wage)	1,255,817	1,292,607
o/w District UCG - NWR District	0	1,292,607
321402 Urban Unconditional Grant (Non-Wage)	115,449	118,248
o/w Urban UCG - NWR Town	0	118,248
321450 Urban Unconditional Grant (Wage)	177,888	205,498
o/w Town UCG - Wage	0	205,498
321451 District Unconditional Grant (Wage)	2,009,794	2,048,170
o/w District UCG - Wage	0	2,048,170
321608 General Public Service Pension Arrears (Budgeting)	165,589	107,057
321617 Salary arrears (Budgeting)	0	172,441
Total For Programme 01	5,158,723	5,060,014

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	425,369	9,441,824
o/w Agricultural Extension - Non Wage Recurrent	0	9,441,824
Total For Programme 04	1,291,283	10,307,738

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,226,836	7,148,440
o/w Health - Wage Conditional Grant	0	7,148,440
321467 Sector Conditional Grant (Non-Wage)	2,314,050	2,187,783
o/w Primary Health Care - Non Wage Recurrent (Government)	0	2,187,783
Total For Programme 05	7,540,886	9,336,223

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,296,386	14,826,580
o/w Primary Education - Wage	0	14,826,580
321467 Sector Conditional Grant (Non-Wage)	3,462,318	3,722,171
o/w Primary Education - Non Wage Recurrent	0	3,722,171
Total For Programme 06	16,758,705	18,548,751

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 556 Yumbe District

321467 Sector Conditional Grant (Non-Wage)	194,042	193,085
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	193,085
Total For Programme 07	194,042	193,085

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	70,400	71,687
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	71,687
Total For Programme 08	70,400	71,687

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	140,854	144,091
<i>o/w Social Development - Non Wage Recurrent</i>	0	144,091
Total For Programme 09	140,854	144,091

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,341	34,085
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	34,085
Total For Programme 12	33,341	34,085

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	192,358	176,624
<i>o/w Production - Development</i>	0	176,624
Total For Project 0100	192,358	176,624

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,597,164	1,696,994
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,696,994
Total For Project 1382	1,597,164	1,696,994

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	2,136,553	2,500,204
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,500,204
Total For Project 1383	2,136,553	2,500,204

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	186,042	2,534,475
<i>o/w Health Development - Facility upgrades</i>	0	2,534,475
Total For Project 1385	265,905	2,534,475

Vote: 556 Yumbe District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	17,367,197	3,767,909
<i>o/w USMID Refugee Hosting Districts</i>	0	3,767,909
321463 Urban Discretionary Development Equalization Grant	72,185	73,805
<i>o/w Town DDEG</i>	0	73,805
Total For Project 9998	17,439,382	3,841,715
Grand Total For Vote 556	52,819,596	54,445,686

Vote: 557 Butaleja District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,808,606	3,910,497		5,719,103	1,869,197	3,701,785		5,570,982
04 Production and Marketing	629,776	365,030		994,807	629,776	3,741,803		4,371,580
05 Health	3,957,743	1,013,907		4,971,650	4,174,425	957,118		5,131,543
06 Education	11,355,639	3,344,794		14,700,434	13,654,013	3,506,042		17,160,055
07 Works	0	70,831		70,831	0	71,914		71,914
08 Natural Resources	0	21,754		21,754	0	22,408		22,408
09 Community Based Services	0	64,002		64,002	0	63,989		63,989
12 Trade, Industry and Local Development	0	14,944		14,944	0	14,901		14,901
Total Recurrent Budget Estimates	17,751,764	8,805,759		26,557,523	20,327,412	12,079,961		32,407,372
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			124,081	124,081			103,879	103,879
1382 WATER AND ENVIRONMENT DEVELOPMENT			603,794	603,794			830,824	830,824
1383 EDUCATION DEVELOPMENT			1,620,581	1,620,581			1,360,485	1,360,485
1384 WORKS AND TRANSPORT DEVELOPMENT			100,000	100,000			200,000	200,000
1385 HEALTH DEVELOPMENT			159,339	159,339			214,380	214,380
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,265,885	2,265,885			272,900	272,900
Total Development Budget Estimates			4,873,680	4,873,680			2,982,467	2,982,467
Total for Vote 557	17,751,764	8,805,759	4,873,680	31,431,203	20,327,412	12,079,961	2,982,467	35,389,839

Vote: 557 Butaleja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,749,753	2,827,727
321401 District Unconditional Grant (Non-Wage)	757,719	766,917
321402 Urban Unconditional Grant (Non-Wage)	117,544	118,714
321450 Urban Unconditional Grant (Wage)	270,962	294,360
321451 District Unconditional Grant (Wage)	1,537,644	1,574,837
321463 Urban Discretionary Development Equalization Grant	71,471	72,900
Agriculture	1,118,888	4,475,459
321466 Sector Conditional Grant (Wage)	629,776	629,776
321467 Sector Conditional Grant (Non-Wage)	365,030	3,741,803
321470 Sector Development Grant	124,081	103,879
Works and Transport	100,000	200,000
321472 Transitional Development Grant	100,000	200,000
Trade and Industry	14,944	14,901
321467 Sector Conditional Grant (Non-Wage)	14,944	14,901
Education	16,321,015	18,520,540
321466 Sector Conditional Grant (Wage)	11,355,639	13,654,013
321467 Sector Conditional Grant (Non-Wage)	3,344,794	3,506,042
321470 Sector Development Grant	1,620,581	1,360,485
Health	5,130,989	5,345,923
321466 Sector Conditional Grant (Wage)	3,957,743	4,174,425
321467 Sector Conditional Grant (Non-Wage)	1,013,907	957,118
321470 Sector Development Grant	99,574	214,380
Water and Environment	696,378	925,146
321467 Sector Conditional Grant (Non-Wage)	92,584	94,322
321470 Sector Development Grant	603,794	830,824
Social Development	64,002	63,989
321467 Sector Conditional Grant (Non-Wage)	64,002	63,989
Public Sector Management	3,235,234	3,016,154
212105 Pension for Local Governments	1,326,623	1,400,775
212107 Gratuity for Local Governments	1,708,612	1,391,164
321472 Transitional Development Grant	200,000	200,000
321617 Salary arrears (Budgeting)	0	24,214
Grand Total Vote 557	31,431,203	35,389,839

Vote: 557 Butaleja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,326,623	1,400,775
212107 Gratuity for Local Governments	1,708,612	1,391,164
321401 District Unconditional Grant (Non-Wage)	757,719	766,917
o/w District UCG - NWR District	0	766,917
321402 Urban Unconditional Grant (Non-Wage)	117,544	118,714
o/w Urban UCG - NWR Town	0	118,714
321450 Urban Unconditional Grant (Wage)	270,962	294,360
o/w Town UCG - Wage	0	294,360
321451 District Unconditional Grant (Wage)	1,537,644	1,574,837
o/w District UCG - Wage	0	1,574,837
321617 Salary arrears (Budgeting)	0	24,214
Total For Programme 01	5,719,103	5,570,982

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	365,030	3,741,803
o/w Agricultural Extension - Non Wage Recurrent	0	3,741,803
Total For Programme 04	994,807	4,371,580

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,957,743	4,174,425
o/w Health - Wage Conditional Grant	0	4,174,425
321467 Sector Conditional Grant (Non-Wage)	1,013,907	957,118
o/w Primary Health Care - Non Wage Recurrent (Government)	0	957,118
Total For Programme 05	4,971,650	5,131,543

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,355,639	13,654,013
o/w Primary Education - Wage	0	13,654,013
321467 Sector Conditional Grant (Non-Wage)	3,344,794	3,506,042
o/w Primary Education - Non Wage Recurrent	0	3,506,042
Total For Programme 06	14,700,434	17,160,055

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	70,831	71,914

Vote: 557 Butaleja District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,914
Total For Programme 07	70,831	71,914

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,754	22,408
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,408
Total For Programme 08	21,754	22,408

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,002	63,989
<i>o/w Social Development - Non Wage Recurrent</i>	0	63,989
Total For Programme 09	64,002	63,989

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,944	14,901
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,901
Total For Programme 12	14,944	14,901

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	124,081	103,879
<i>o/w Production - Development</i>	0	103,879
Total For Project 0100	124,081	103,879

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	603,794	830,824
<i>o/w Water and Environment - Development Conditional Grant</i>	0	830,824
Total For Project 1382	603,794	830,824

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,620,581	1,360,485
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,360,485
Total For Project 1383	1,620,581	1,360,485

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	100,000	200,000
<i>o/w Funds for completion of Road maintaine in Butaleja Town Council</i>	0	100,000
<i>o/w Funds for completion of Roads and Physical Plan in Busolwe Town Council</i>	0	100,000
Total For Project 1384	100,000	200,000

Vote: 557 Butaleja District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	99,574	214,380
<i>o/w Health Development - Formula and performance part</i>	0	214,380
Total For Project 1385	159,339	214,380

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	71,471	72,900
<i>o/w Town DDEG</i>	0	72,900
321472 Transitional Development Grant	200,000	200,000
<i>o/w Funds for completion of construction works and physical development planning</i>	0	200,000
Total For Project 9998	2,265,885	272,900
Grand Total For Vote 557	31,431,203	35,389,839

Vote: 558 Ibanda District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,239,150	3,521,000		5,760,150	2,333,854	3,688,707		6,022,562
04 Production and Marketing	689,342	273,180		962,522	689,342	2,092,358		2,781,700
05 Health	1,762,664	635,752		2,398,416	2,417,916	673,380		3,091,296
06 Education	7,722,462	1,550,903		9,273,365	7,922,707	1,575,497		9,498,204
07 Works	0	54,326		54,326	0	54,444		54,444
08 Natural Resources	0	12,106		12,106	0	12,286		12,286
09 Community Based Services	0	30,767		30,767	0	30,303		30,303
12 Trade, Industry and Local Development	0	9,964		9,964	0	9,879		9,879
Total Recurrent Budget Estimates	12,413,619	6,087,998		18,501,616	13,363,819	8,136,855		21,500,675
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			100,826	100,826			653,652	653,652
1382 WATER AND ENVIRONMENT DEVELOPMENT			595,807	595,807			785,741	785,741
1383 EDUCATION DEVELOPMENT			1,209,869	1,209,869			678,309	678,309
1385 HEALTH DEVELOPMENT			919,894	919,894			662,625	662,625
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			232,287	232,287			628,748	628,748
Total Development Budget Estimates			3,058,683	3,058,683			3,409,075	3,409,075
Total for Vote 558	12,413,619	6,087,998	3,058,683	21,560,300	13,363,819	8,136,855	3,409,075	24,909,749

Vote: 558 Ibanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,257,853	3,751,249
321401 District Unconditional Grant (Non-Wage)	640,928	643,053
321402 Urban Unconditional Grant (Non-Wage)	145,488	145,594
321403 District Discretionary Development Equalization Grant	182,243	578,283
321450 Urban Unconditional Grant (Wage)	352,472	419,565
321451 District Unconditional Grant (Wage)	1,886,679	1,914,290
321463 Urban Discretionary Development Equalization Grant	50,044	50,465
Agriculture	1,063,348	3,435,352
321466 Sector Conditional Grant (Wage)	689,342	689,342
321467 Sector Conditional Grant (Non-Wage)	273,180	2,092,358
321470 Sector Development Grant	100,826	653,652
Trade and Industry	9,964	9,879
321467 Sector Conditional Grant (Non-Wage)	9,964	9,879
Education	10,483,234	10,176,513
321466 Sector Conditional Grant (Wage)	7,722,462	7,922,707
321467 Sector Conditional Grant (Non-Wage)	1,550,903	1,575,497
321470 Sector Development Grant	1,209,869	678,309
Health	3,318,310	3,753,921
321466 Sector Conditional Grant (Wage)	1,762,664	2,417,916
321467 Sector Conditional Grant (Non-Wage)	635,752	673,380
321470 Sector Development Grant	919,894	662,625
Water and Environment	662,238	852,471
321467 Sector Conditional Grant (Non-Wage)	66,432	66,730
321470 Sector Development Grant	576,005	765,939
321472 Transitional Development Grant	19,802	19,802
Social Development	30,767	30,303
321467 Sector Conditional Grant (Non-Wage)	30,767	30,303
Public Sector Management	2,734,584	2,900,061
212105 Pension for Local Governments	1,086,617	1,147,395
212107 Gratuity for Local Governments	1,647,967	1,647,967
321608 General Public Service Pension Arrears (Budgeting)	0	104,699
Grand Total Vote 558	21,560,300	24,909,749

Vote: 558 Ibanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,086,617	1,147,395
212107 Gratuity for Local Governments	1,647,967	1,647,967
321401 District Unconditional Grant (Non-Wage)	640,928	643,053
o/w District UCG - NWR District	0	643,053
321402 Urban Unconditional Grant (Non-Wage)	145,488	145,594
o/w Urban UCG - NWR Town	0	145,594
321450 Urban Unconditional Grant (Wage)	352,472	419,565
o/w Town UCG - Wage	0	419,565
321451 District Unconditional Grant (Wage)	1,886,679	1,914,290
o/w District UCG - Wage	0	1,914,290
321608 General Public Service Pension Arrears (Budgeting)	0	104,699
Total For Programme 01	5,760,150	6,022,562

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	273,180	2,092,358
o/w Agricultural Extension - Non Wage Recurrent	0	2,092,358
Total For Programme 04	962,522	2,781,700

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,762,664	2,417,916
o/w Health - Wage Conditional Grant	0	2,417,916
321467 Sector Conditional Grant (Non-Wage)	635,752	673,380
o/w Primary Health Care - Non Wage Recurrent (Government)	0	673,380
Total For Programme 05	2,398,416	3,091,296

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,722,462	7,922,707
o/w Primary Education - Wage	0	7,922,707
321467 Sector Conditional Grant (Non-Wage)	1,550,903	1,575,497
o/w Primary Education - Non Wage Recurrent	0	1,575,497
Total For Programme 06	9,273,365	9,498,204

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,326	54,444

Vote: 558 Ibanda District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	54,444
Total For Programme 07	54,326	54,444

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,106	12,286
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,286
Total For Programme 08	12,106	12,286

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,767	30,303
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,303
Total For Programme 09	30,767	30,303

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,964	9,879
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,879
Total For Programme 12	9,964	9,879

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	100,826	653,652
<i>o/w Production - Development</i>	0	653,652
Total For Project 0100	100,826	653,652

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	576,005	765,939
<i>o/w Water and Environment - Development Conditional Grant</i>	0	765,939
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	595,807	785,741

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,209,869	678,309
<i>o/w Education Development - Formerly SFG</i>	0	678,309
Total For Project 1383	1,209,869	678,309

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	919,894	662,625
<i>o/w Health Development - Facility upgrades</i>	0	662,625

Vote: 558 Ibanda District

Total For Project 1385	919,894	662,625
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	182,243	578,283
<i>o/w District DDEG - Local Government Grant</i>	0	578,283
321463 Urban Discretionary Development Equalization Grant	50,044	50,465
<i>o/w Town DDEG</i>	0	50,465
Total For Project 9998	232,287	628,748
Grand Total For Vote 558	21,560,300	24,909,749

Vote: 559 Kaabong District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,421,111	2,838,340		4,259,451	1,571,734	1,086,168		2,657,901
04 Production and Marketing	278,282	138,973		417,255	278,282	4,031,905		4,310,187
05 Health	2,737,120	819,522		3,556,642	3,117,463	792,621		3,910,084
06 Education	4,563,410	1,082,247		5,645,657	4,598,312	1,105,994		5,704,306
07 Works	0	78,032		78,032	0	78,948		78,948
08 Natural Resources	0	18,806		18,806	0	19,202		19,202
09 Community Based Services	0	38,782		38,782	0	38,616		38,616
12 Trade, Industry and Local Development	0	17,725		17,725	0	17,700		17,700
Total Recurrent Budget Estimates	8,999,923	5,032,427		14,032,350	9,565,791	7,171,153		16,736,944
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			120,541	120,541			97,052	97,052
1382 WATER AND ENVIRONMENT DEVELOPMENT			314,475	314,475			402,612	402,612
1383 EDUCATION DEVELOPMENT			198,144	198,144			122,340	122,340
1385 HEALTH DEVELOPMENT			37,122	37,122			91,079	91,079
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,310,442	1,310,442			32,760	32,760
Total Development Budget Estimates			1,980,723	1,980,723			745,843	745,843
Total for Vote 559	8,999,923	5,032,427	1,980,723	16,013,073	9,565,791	7,171,153	745,843	17,482,787

Vote: 559 Kaabong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,470,387	2,347,026
321401 District Unconditional Grant (Non-Wage)	694,648	698,480
321402 Urban Unconditional Grant (Non-Wage)	44,186	44,051
321450 Urban Unconditional Grant (Wage)	80,036	96,353
321451 District Unconditional Grant (Wage)	1,341,075	1,475,381
321463 Urban Discretionary Development Equalization Grant	33,363	32,760
Agriculture	537,795	4,407,239
321466 Sector Conditional Grant (Wage)	278,282	278,282
321467 Sector Conditional Grant (Non-Wage)	138,973	4,031,905
321470 Sector Development Grant	120,541	97,052
Trade and Industry	17,725	17,700
321467 Sector Conditional Grant (Non-Wage)	17,725	17,700
Education	5,843,801	5,826,646
321466 Sector Conditional Grant (Wage)	4,563,410	4,598,312
321467 Sector Conditional Grant (Non-Wage)	1,082,247	1,105,994
321470 Sector Development Grant	198,144	122,340
Health	3,593,763	4,001,163
321466 Sector Conditional Grant (Wage)	2,737,120	3,117,463
321467 Sector Conditional Grant (Non-Wage)	819,522	792,621
321470 Sector Development Grant	37,122	91,079
Water and Environment	411,313	500,761
321467 Sector Conditional Grant (Non-Wage)	96,838	98,150
321470 Sector Development Grant	294,673	382,810
321472 Transitional Development Grant	19,802	19,802
Social Development	38,782	38,616
321467 Sector Conditional Grant (Non-Wage)	38,782	38,616
Public Sector Management	2,099,506	343,636
212105 Pension for Local Governments	299,852	300,714
212107 Gratuity for Local Governments	1,248,308	32,712
321617 Salary arrears (Budgeting)	0	10,210
Grand Total Vote 559	16,013,073	17,482,787

Vote: 559 Kaabong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	299,852	300,714
212107 Gratuity for Local Governments	1,248,308	32,712
321401 District Unconditional Grant (Non-Wage)	694,648	698,480
o/w District UCG - NWR District	0	698,480
321402 Urban Unconditional Grant (Non-Wage)	44,186	44,051
o/w Urban UCG - NWR Town	0	44,051
321450 Urban Unconditional Grant (Wage)	80,036	96,353
o/w Town UCG - Wage	0	96,353
321451 District Unconditional Grant (Wage)	1,341,075	1,475,381
o/w District UCG - Wage	0	1,475,381
321617 Salary arrears (Budgeting)	0	10,210
Total For Programme 01	4,259,451	2,657,901

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	278,282	278,282
o/w Production and Marketing - Wage Conditional Grant	0	278,282
321467 Sector Conditional Grant (Non-Wage)	138,973	4,031,905
o/w Agricultural Extension - Non Wage Recurrent	0	4,031,905
Total For Programme 04	417,255	4,310,187

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,737,120	3,117,463
o/w Health - Wage Conditional Grant	0	3,117,463
321467 Sector Conditional Grant (Non-Wage)	819,522	792,621
o/w Primary Health Care - Non Wage Recurrent (Government)	0	792,621
Total For Programme 05	3,556,642	3,910,084

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,563,410	4,598,312
o/w Primary Education - Wage	0	4,598,312
321467 Sector Conditional Grant (Non-Wage)	1,082,247	1,105,994
o/w Primary Education - Non Wage Recurrent	0	1,105,994
Total For Programme 06	5,645,657	5,704,306

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,032	78,948

Vote: 559 Kaabong District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,948
Total For Programme 07	78,032	78,948

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,806	19,202
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,202
Total For Programme 08	18,806	19,202

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,782	38,616
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,616
Total For Programme 09	38,782	38,616

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,725	17,700
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,700
Total For Programme 12	17,725	17,700

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	120,541	97,052
<i>o/w Production - Development</i>	0	97,052
Total For Project 0100	120,541	97,052

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	294,673	382,810
<i>o/w Water and Environment - Development Conditional Grant</i>	0	382,810
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	314,475	402,612

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	198,144	122,340
<i>o/w Education Development - Formerly SFG</i>	0	122,340
Total For Project 1383	198,144	122,340

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	37,122	91,079
<i>o/w Health Development - Formula and performance part</i>	0	91,079

Vote: 559 Kaabong District

Total For Project 1385	37,122	91,079
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	33,363	32,760
<i>o/w Town DDEG</i>	0	32,760
Total For Project 9998	1,310,442	32,760
Grand Total For Vote 559	16,013,073	17,482,787

Vote: 560 Isingiro District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,293,925	3,449,601		5,743,526	2,535,787	4,227,444		6,763,231
04 Production and Marketing	788,977	346,037		1,135,014	788,977	6,326,468		7,115,444
05 Health	4,229,316	713,561		4,942,877	5,761,205	799,111		6,560,315
06 Education	15,298,426	3,408,959		18,707,385	15,907,201	3,639,126		19,546,328
07 Works	0	124,408		124,408	0	128,434		128,434
08 Natural Resources	0	42,310		42,310	0	44,224		44,224
09 Community Based Services	0	86,431		86,431	0	86,505		86,505
12 Trade, Industry and Local Development	0	18,027		18,027	0	17,985		17,985
Total Recurrent Budget Estimates	22,610,644	8,189,334		30,799,978	24,993,170	15,269,297		40,262,467
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			218,412	218,412			163,612	163,612
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,054,530	1,054,530			1,492,753	1,492,753
1383 EDUCATION DEVELOPMENT			1,286,057	1,286,057			1,964,102	1,964,102
1385 HEALTH DEVELOPMENT			180,032	180,032			1,569,330	1,569,330
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,464,516	7,464,516			5,689,423	5,689,423
Total Development Budget Estimates			10,203,548	10,203,548			10,879,220	10,879,220
Total for Vote 560	22,610,644	8,189,334	10,203,548	41,003,526	24,993,170	15,269,297	10,879,220	51,141,687

Vote: 560 Isingiro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	11,089,239	9,574,320
321401 District Unconditional Grant (Non-Wage)	1,116,755	1,132,968
321402 Urban Unconditional Grant (Non-Wage)	214,042	216,142
321403 District Discretionary Development Equalization Grant	7,378,494	5,601,243
321450 Urban Unconditional Grant (Wage)	538,864	538,864
321451 District Unconditional Grant (Wage)	1,755,061	1,996,923
321463 Urban Discretionary Development Equalization Grant	86,022	88,180
Agriculture	1,353,426	7,279,056
321466 Sector Conditional Grant (Wage)	788,977	788,977
321467 Sector Conditional Grant (Non-Wage)	346,037	6,326,468
321470 Sector Development Grant	218,412	163,612
Trade and Industry	18,027	17,985
321467 Sector Conditional Grant (Non-Wage)	18,027	17,985
Education	19,993,442	21,510,430
321466 Sector Conditional Grant (Wage)	15,298,426	15,907,201
321467 Sector Conditional Grant (Non-Wage)	3,408,959	3,639,126
321470 Sector Development Grant	1,286,057	1,964,102
Health	5,122,909	8,129,645
321466 Sector Conditional Grant (Wage)	4,229,316	5,761,205
321467 Sector Conditional Grant (Non-Wage)	713,561	799,111
321470 Sector Development Grant	180,032	1,569,330
Water and Environment	1,221,248	1,665,411
321467 Sector Conditional Grant (Non-Wage)	166,718	172,658
321470 Sector Development Grant	1,034,728	1,472,951
321472 Transitional Development Grant	19,802	19,802
Social Development	86,431	86,505
321467 Sector Conditional Grant (Non-Wage)	86,431	86,505
Public Sector Management	2,118,804	2,878,334
212105 Pension for Local Governments	1,169,127	1,241,907
212107 Gratuity for Local Governments	949,677	1,048,126
321608 General Public Service Pension Arrears (Budgeting)	0	498,765
321617 Salary arrears (Budgeting)	0	89,536
Grand Total Vote 560	41,003,526	51,141,687

Vote: 560 Isingiro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,169,127	1,241,907
212107 Gratuity for Local Governments	949,677	1,048,126
321401 District Unconditional Grant (Non-Wage)	1,116,755	1,132,968
o/w District UCG - NWR District	0	1,132,968
321402 Urban Unconditional Grant (Non-Wage)	214,042	216,142
o/w Urban UCG - NWR Town	0	216,142
321450 Urban Unconditional Grant (Wage)	538,864	538,864
o/w Town UCG - Wage	0	538,864
321451 District Unconditional Grant (Wage)	1,755,061	1,996,923
o/w District UCG - Wage	0	1,996,923
321608 General Public Service Pension Arrears (Budgeting)	0	498,765
321617 Salary arrears (Budgeting)	0	89,536
Total For Programme 01	5,743,526	6,763,231

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	788,977	788,977
o/w Production and Marketing - Wage Conditional Grant	0	788,977
321467 Sector Conditional Grant (Non-Wage)	346,037	6,326,468
o/w Agricultural Extension - Non Wage Recurrent	0	6,326,468
Total For Programme 04	1,135,014	7,115,444

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,229,316	5,761,205
o/w Health - Wage Conditional Grant	0	5,761,205
321467 Sector Conditional Grant (Non-Wage)	713,561	799,111
o/w Primary Health Care - Non Wage Recurrent (Government)	0	799,111
Total For Programme 05	4,942,877	6,560,315

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,298,426	15,907,201
o/w Primary Education - Wage	0	15,907,201
321467 Sector Conditional Grant (Non-Wage)	3,408,959	3,639,126
o/w Primary Education - Non Wage Recurrent	0	3,639,126
Total For Programme 06	18,707,385	19,546,328

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 560 Isingiro District

321467 Sector Conditional Grant (Non-Wage)	124,408	128,434
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	128,434
Total For Programme 07	124,408	128,434

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,310	44,224
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	44,224
Total For Programme 08	42,310	44,224

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	86,431	86,505
<i>o/w Social Development - Non Wage Recurrent</i>	0	86,505
Total For Programme 09	86,431	86,505

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,027	17,985
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,985
Total For Programme 12	18,027	17,985

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	218,412	163,612
<i>o/w Production - Development</i>	0	163,612
Total For Project 0100	218,412	163,612

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,034,728	1,472,951
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,472,951
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	1,054,530	1,492,753

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,286,057	1,964,102
<i>o/w Education Development - Formerly SFG</i>	0	1,964,102
Total For Project 1383	1,286,057	1,964,102

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	180,032	1,569,330

Vote: 560 Isingiro District

<i>o/w Health Development - Facility upgrades</i>	0	1,569,330
Total For Project 1385	180,032	1,569,330

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	7,378,494	5,601,243
<i>o/w District DDEG - Local Government Grant</i>	0	5,601,243
321463 Urban Discretionary Development Equalization Grant	86,022	88,180
<i>o/w Town DDEG</i>	0	88,180
Total For Project 9998	7,464,516	5,689,423
Grand Total For Vote 560	41,003,526	51,141,687

Vote: 561 Kaliro District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,918,372	3,338,382		5,256,754	1,948,561	3,581,315		5,529,876
04 Production and Marketing	616,100	302,831		918,931	616,100	4,305,503		4,921,603
05 Health	2,415,964	422,246		2,838,210	2,574,823	460,464		3,035,287
06 Education	11,742,053	3,353,550		15,095,603	13,441,936	3,451,308		16,893,244
07 Works	0	72,584		72,584	0	73,703		73,703
08 Natural Resources	0	25,437		25,437	0	26,135		26,135
09 Community Based Services	0	60,507		60,507	0	60,424		60,424
12 Trade, Industry and Local Development	0	14,528		14,528	0	14,476		14,476
Total Recurrent Budget Estimates	16,692,489	7,590,066		24,282,555	18,581,420	11,973,328		30,554,748
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			122,719	122,719			102,348	102,348
1382 WATER AND ENVIRONMENT DEVELOPMENT			860,983	860,983			782,943	782,943
1383 EDUCATION DEVELOPMENT			1,313,340	1,313,340			1,043,642	1,043,642
1385 HEALTH DEVELOPMENT			991,371	991,371			822,878	822,878
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			534,121	534,121			1,342,681	1,342,681
Total Development Budget Estimates			3,822,533	3,822,533			4,094,493	4,094,493
Total for Vote 561	16,692,489	7,590,066	3,822,533	28,105,088	18,581,420	11,973,328	4,094,493	34,649,241

Vote: 561 Kaliro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,220,916	4,069,450
321401 District Unconditional Grant (Non-Wage)	709,443	718,953
321402 Urban Unconditional Grant (Non-Wage)	58,980	59,256
321403 District Discretionary Development Equalization Grant	493,774	1,301,908
321450 Urban Unconditional Grant (Wage)	324,147	324,147
321451 District Unconditional Grant (Wage)	1,594,226	1,624,415
321463 Urban Discretionary Development Equalization Grant	40,347	40,773
Agriculture	1,041,650	5,023,951
321466 Sector Conditional Grant (Wage)	616,100	616,100
321467 Sector Conditional Grant (Non-Wage)	302,831	4,305,503
321470 Sector Development Grant	122,719	102,348
Trade and Industry	14,528	14,476
321467 Sector Conditional Grant (Non-Wage)	14,528	14,476
Education	16,408,943	17,936,886
321466 Sector Conditional Grant (Wage)	11,742,053	13,441,936
321467 Sector Conditional Grant (Non-Wage)	3,353,550	3,451,308
321470 Sector Development Grant	1,313,340	1,043,642
Health	3,829,580	3,858,165
321466 Sector Conditional Grant (Wage)	2,415,964	2,574,823
321467 Sector Conditional Grant (Non-Wage)	422,246	460,464
321470 Sector Development Grant	991,371	822,878
Water and Environment	959,004	882,781
321467 Sector Conditional Grant (Non-Wage)	98,021	99,838
321470 Sector Development Grant	841,181	763,141
321472 Transitional Development Grant	19,802	19,802
Social Development	60,507	60,424
321467 Sector Conditional Grant (Non-Wage)	60,507	60,424
Public Sector Management	2,569,959	2,803,107
212105 Pension for Local Governments	928,128	948,963
212107 Gratuity for Local Governments	1,633,599	1,831,199
321608 General Public Service Pension Arrears (Budgeting)	8,232	8,232
321617 Salary arrears (Budgeting)	0	14,713
Grand Total Vote 561	28,105,088	34,649,241

Vote: 561 Kaliro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	928,128	948,963
212107 Gratuity for Local Governments	1,633,599	1,831,199
321401 District Unconditional Grant (Non-Wage)	709,443	718,953
o/w District UCG - NWR District	0	718,953
321402 Urban Unconditional Grant (Non-Wage)	58,980	59,256
o/w Urban UCG - NWR Town	0	59,256
321450 Urban Unconditional Grant (Wage)	324,147	324,147
o/w Town UCG - Wage	0	324,147
321451 District Unconditional Grant (Wage)	1,594,226	1,624,415
o/w District UCG - Wage	0	1,624,415
321608 General Public Service Pension Arrears (Budgeting)	8,232	8,232
321617 Salary arrears (Budgeting)	0	14,713
Total For Programme 01	5,256,754	5,529,876

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	302,831	4,305,503
o/w Agricultural Extension - Non Wage Recurrent	0	4,305,503
Total For Programme 04	918,931	4,921,603

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,415,964	2,574,823
o/w Health - Wage Conditional Grant	0	2,574,823
321467 Sector Conditional Grant (Non-Wage)	422,246	460,464
o/w Primary Health Care - Non Wage Recurrent (Government)	0	460,464
Total For Programme 05	2,838,210	3,035,287

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,742,053	13,441,936
o/w Primary Education - Wage	0	13,441,936
321467 Sector Conditional Grant (Non-Wage)	3,353,550	3,451,308
o/w Primary Education - Non Wage Recurrent	0	3,451,308
Total For Programme 06	15,095,603	16,893,244

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 561 Kaliro District

321467 Sector Conditional Grant (Non-Wage)	72,584	73,703
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,703
Total For Programme 07	72,584	73,703

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	25,437	26,135
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,135
Total For Programme 08	25,437	26,135

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,507	60,424
<i>o/w Social Development - Non Wage Recurrent</i>	0	60,424
Total For Programme 09	60,507	60,424

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,528	14,476
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,476
Total For Programme 12	14,528	14,476

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	122,719	102,348
<i>o/w Production - Development</i>	0	102,348
Total For Project 0100	122,719	102,348

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	841,181	763,141
<i>o/w Water and Environment - Development Conditional Grant</i>	0	763,141
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	860,983	782,943

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,313,340	1,043,642
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,043,642
Total For Project 1383	1,313,340	1,043,642

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	991,371	822,878

Vote: 561 Kaliro District

<i>o/w Health Development - Facility upgrades</i>	0	822,878
Total For Project 1385	991,371	822,878

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	493,774	1,301,908
<i>o/w District DDEG - Local Government Grant</i>	0	1,301,908
321463 Urban Discretionary Development Equalization Grant	40,347	40,773
<i>o/w Town DDEG</i>	0	40,773
Total For Project 9998	534,121	1,342,681
Grand Total For Vote 561	28,105,088	34,649,241

Vote: 562 Kiruhura District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,680,930	3,608,392		5,289,322	1,700,141	1,618,230		3,318,371
04 Production and Marketing	434,400	313,851		748,251	469,800	2,797,911		3,267,711
05 Health	2,257,543	479,361		2,736,904	2,799,959	520,784		3,320,742
06 Education	5,507,085	972,614		6,479,699	5,712,975	951,833		6,664,808
07 Works	0	70,060		70,060	0	70,814		70,814
08 Natural Resources	0	21,288		21,288	0	21,308		21,308
09 Community Based Services	0	32,969		32,969	0	33,028		33,028
12 Trade, Industry and Local Development	0	12,659		12,659	0	12,626		12,626
Total Recurrent Budget Estimates	9,879,958	5,511,193		15,391,151	10,682,875	6,026,533		16,709,408
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			95,832	95,832			78,636	78,636
1382 WATER AND ENVIRONMENT DEVELOPMENT			632,980	632,980			678,520	678,520
1383 EDUCATION DEVELOPMENT			1,502,672	1,502,672			1,763,392	1,763,392
1385 HEALTH DEVELOPMENT			2,263,949	2,263,949			1,311,391	1,311,391
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			230,126	230,126			605,054	605,054
Total Development Budget Estimates			4,725,559	4,725,559			4,436,992	4,436,992
Total for Vote 562	9,879,958	5,511,193	4,725,559	20,116,710	10,682,875	6,026,533	4,436,992	21,146,400

Vote: 562 Kiruhura District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,619,838	3,020,510
321401 District Unconditional Grant (Non-Wage)	638,539	644,444
321402 Urban Unconditional Grant (Non-Wage)	70,243	70,871
321403 District Discretionary Development Equalization Grant	201,142	575,660
321450 Urban Unconditional Grant (Wage)	252,019	252,019
321451 District Unconditional Grant (Wage)	1,428,911	1,448,122
321463 Urban Discretionary Development Equalization Grant	28,984	29,394
Agriculture	844,082	3,346,346
321466 Sector Conditional Grant (Wage)	434,400	469,800
321467 Sector Conditional Grant (Non-Wage)	313,851	2,797,911
321470 Sector Development Grant	95,832	78,636
Trade and Industry	12,659	12,626
321467 Sector Conditional Grant (Non-Wage)	12,659	12,626
Education	7,982,371	8,428,200
321466 Sector Conditional Grant (Wage)	5,507,085	5,712,975
321467 Sector Conditional Grant (Non-Wage)	972,614	951,833
321470 Sector Development Grant	1,502,672	1,763,392
Health	5,000,853	4,632,133
321466 Sector Conditional Grant (Wage)	2,257,543	2,799,959
321467 Sector Conditional Grant (Non-Wage)	479,361	520,784
321470 Sector Development Grant	1,863,949	831,391
321472 Transitional Development Grant	400,000	480,000
Water and Environment	724,328	770,642
321467 Sector Conditional Grant (Non-Wage)	91,348	92,122
321470 Sector Development Grant	613,178	658,718
321472 Transitional Development Grant	19,802	19,802
Social Development	32,969	33,028
321467 Sector Conditional Grant (Non-Wage)	32,969	33,028
Public Sector Management	2,899,610	902,915
212105 Pension for Local Governments	719,580	726,210
212107 Gratuity for Local Governments	2,180,030	176,705
Grand Total Vote 562	20,116,710	21,146,400

Vote: 562 Kiruhura District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	719,580	726,210
212107 Gratuity for Local Governments	2,180,030	176,705
321401 District Unconditional Grant (Non-Wage)	638,539	644,444
o/w District UCG - NWR District	0	644,444
321402 Urban Unconditional Grant (Non-Wage)	70,243	70,871
o/w Urban UCG - NWR Town	0	70,871
321450 Urban Unconditional Grant (Wage)	252,019	252,019
o/w Town UCG - Wage	0	252,019
321451 District Unconditional Grant (Wage)	1,428,911	1,448,122
o/w District UCG - Wage	0	1,448,122
Total For Programme 01	5,289,322	3,318,371

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	434,400	469,800
o/w Production and Marketing - Wage Conditional Grant	0	469,800
321467 Sector Conditional Grant (Non-Wage)	313,851	2,797,911
o/w Agricultural Extension - Non Wage Recurrent	0	2,797,911
Total For Programme 04	748,251	3,267,711

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,257,543	2,799,959
o/w Health - Wage Conditional Grant	0	2,799,959
321467 Sector Conditional Grant (Non-Wage)	479,361	520,784
o/w Primary Health Care - Non Wage Recurrent (Government)	0	520,784
Total For Programme 05	2,736,904	3,320,742

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,507,085	5,712,975
o/w Primary Education - Wage	0	5,712,975
321467 Sector Conditional Grant (Non-Wage)	972,614	951,833
o/w Primary Education - Non Wage Recurrent	0	951,833
Total For Programme 06	6,479,699	6,664,808

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	70,060	70,814
o/w Rural Water & Sanitation - Non Wage Recurrent	0	70,814

Vote: 562 Kiruhura District

Total For Programme 07	70,060	70,814
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,288	21,308
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,308
Total For Programme 08	21,288	21,308

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,969	33,028
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,028
Total For Programme 09	32,969	33,028

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,659	12,626
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,626
Total For Programme 12	12,659	12,626

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	95,832	78,636
<i>o/w Production - Development</i>	0	78,636
Total For Project 0100	95,832	78,636

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	613,178	658,718
<i>o/w Water and Environment - Development Conditional Grant</i>	0	658,718
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	632,980	678,520

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,502,672	1,763,392
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,763,392
Total For Project 1383	1,502,672	1,763,392

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,863,949	831,391
<i>o/w Health Development - Facility upgrades</i>	0	831,391
321472 Transitional Development Grant	400,000	480,000

Vote: 562 Kiruhura District

<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>480,000</i>
Total For Project 1385	2,263,949	1,311,391

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	201,142	575,660
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>575,660</i>
321463 Urban Discretionary Development Equalization Grant	28,984	29,394
<i>o/w Town DDEG</i>	<i>0</i>	<i>29,394</i>
Total For Project 9998	230,126	605,054
Grand Total For Vote 562	20,116,710	21,146,400

Vote: 563 Koboko District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,326,506	2,065,835		3,392,340	1,345,717	2,523,638		3,869,355
04 Production and Marketing	461,321	204,669		665,990	498,450	2,403,694		2,902,143
05 Health	1,856,593	452,157		2,308,750	2,707,559	644,077		3,351,636
06 Education	5,341,688	1,383,274		6,724,961	6,131,134	1,442,204		7,573,338
07 Works	0	62,949		62,949	0	63,812		63,812
08 Natural Resources	0	14,525		14,525	0	15,024		15,024
09 Community Based Services	0	36,671		36,671	0	36,745		36,745
12 Trade, Industry and Local Development	0	11,043		11,043	0	11,014		11,014
Total Recurrent Budget Estimates	8,986,108	4,231,122		13,217,229	10,682,860	7,140,206		17,823,066
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			67,257	67,257			57,852	57,852
1382 WATER AND ENVIRONMENT DEVELOPMENT			553,936	553,936			453,159	453,159
1383 EDUCATION DEVELOPMENT			1,033,699	1,033,699			936,494	936,494
1385 HEALTH DEVELOPMENT			634,395	634,395			800,409	800,409
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,204,650	1,204,650			0	0
Total Development Budget Estimates			3,493,936	3,493,936			2,247,914	2,247,914
Total for Vote 563	8,986,108	4,231,122	3,493,936	16,711,165	10,682,860	7,140,206	2,247,914	20,070,980

Vote: 563 Koboko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,129,739	2,051,221
321401 District Unconditional Grant (Non-Wage)	598,583	705,504
321451 District Unconditional Grant (Wage)	1,326,506	1,345,717
Agriculture	733,246	2,959,995
321466 Sector Conditional Grant (Wage)	461,321	498,450
321467 Sector Conditional Grant (Non-Wage)	204,669	2,403,694
321470 Sector Development Grant	67,257	57,852
Trade and Industry	11,043	11,014
321467 Sector Conditional Grant (Non-Wage)	11,043	11,014
Education	7,758,660	8,509,832
321466 Sector Conditional Grant (Wage)	5,341,688	6,131,134
321467 Sector Conditional Grant (Non-Wage)	1,383,274	1,442,204
321470 Sector Development Grant	1,033,699	936,494
Health	2,943,145	4,152,045
321466 Sector Conditional Grant (Wage)	1,856,593	2,707,559
321467 Sector Conditional Grant (Non-Wage)	452,157	644,077
321470 Sector Development Grant	67,306	300,409
321472 Transitional Development Grant	567,088	500,000
Water and Environment	631,410	531,994
321467 Sector Conditional Grant (Non-Wage)	77,474	78,835
321470 Sector Development Grant	553,936	453,159
Social Development	36,671	36,745
321467 Sector Conditional Grant (Non-Wage)	36,671	36,745
Public Sector Management	1,467,251	1,818,134
212105 Pension for Local Governments	478,521	497,244
212107 Gratuity for Local Governments	988,731	1,171,628
321617 Salary arrears (Budgeting)	0	149,261
Grand Total Vote 563	16,711,165	20,070,980

Vote: 563 Koboko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	478,521	497,244
212107 Gratuity for Local Governments	988,731	1,171,628
321401 District Unconditional Grant (Non-Wage)	598,583	705,504
o/w District UCG - NWR District	0	705,504
321451 District Unconditional Grant (Wage)	1,326,506	1,345,717
o/w District UCG - Wage	0	1,345,717
321617 Salary arrears (Budgeting)	0	149,261
Total For Programme 01	3,392,340	3,869,355

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	461,321	498,450
o/w Production and Marketing - Wage Conditional Grant	0	498,450
321467 Sector Conditional Grant (Non-Wage)	204,669	2,403,694
o/w Agricultural Extension - Non Wage Recurrent	0	2,403,694
Total For Programme 04	665,990	2,902,143

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,856,593	2,707,559
o/w Health - Wage Conditional Grant	0	2,707,559
321467 Sector Conditional Grant (Non-Wage)	452,157	644,077
o/w Primary Health Care - Non Wage Recurrent (Government)	0	644,077
Total For Programme 05	2,308,750	3,351,636

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,341,688	6,131,134
o/w Primary Education - Wage	0	6,131,134
321467 Sector Conditional Grant (Non-Wage)	1,383,274	1,442,204
o/w Primary Education - Non Wage Recurrent	0	1,442,204
Total For Programme 06	6,724,961	7,573,338

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	62,949	63,812
o/w Rural Water & Sanitation - Non Wage Recurrent	0	63,812
Total For Programme 07	62,949	63,812

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 563 Koboko District

321467 Sector Conditional Grant (Non-Wage)	14,525	15,024
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,024
Total For Programme 08	14,525	15,024

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,671	36,745
<i>o/w Social Development - Non Wage Recurrent</i>	0	36,745
Total For Programme 09	36,671	36,745

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,043	11,014
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,014
Total For Programme 12	11,043	11,014

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	67,257	57,852
<i>o/w Production - Development</i>	0	57,852
Total For Project 0100	67,257	57,852

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	553,936	453,159
<i>o/w Water and Environment - Development Conditional Grant</i>	0	453,159
Total For Project 1382	553,936	453,159

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,033,699	936,494
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	936,494
Total For Project 1383	1,033,699	936,494

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	67,306	300,409
<i>o/w Health Development - Facility upgrades</i>	0	300,409
321472 Transitional Development Grant	567,088	500,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	500,000
Total For Project 1385	634,395	800,409
Grand Total For Vote 563	16,711,165	20,070,980

Vote: 564 Amolatar District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,638,560	2,428,391		4,066,952	1,693,754	2,836,315		4,530,069
04 Production and Marketing	601,393	216,848		818,241	619,200	4,103,210		4,722,410
05 Health	1,699,179	674,498		2,373,678	2,116,969	706,248		2,823,217
06 Education	6,408,806	1,503,089		7,911,896	6,569,437	1,489,171		8,058,608
07 Works	0	60,056		60,056	0	60,538		60,538
08 Natural Resources	0	12,689		12,689	0	12,963		12,963
09 Community Based Services	0	32,852		32,852	0	32,584		32,584
12 Trade, Industry and Local Development	0	11,618		11,618	0	11,565		11,565
Total Recurrent Budget Estimates	10,347,938	4,940,043		15,287,981	10,999,360	9,252,595		20,251,955
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			96,778	96,778			77,071	77,071
1382 WATER AND ENVIRONMENT DEVELOPMENT			248,396	248,396			291,759	291,759
1383 EDUCATION DEVELOPMENT			1,135,360	1,135,360			937,453	937,453
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,874,572	1,874,572			1,497,860	1,497,860
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,102,818	1,102,818			38,481	38,481
Total Development Budget Estimates			4,969,927	4,969,927			3,354,626	3,354,626
Total for Vote 564	10,347,938	4,940,043	4,969,927	20,257,908	10,999,360	9,252,595	3,354,626	23,606,581

Vote: 564 Amolatar District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,264,137	2,458,822
321401 District Unconditional Grant (Non-Wage)	638,554	641,931
321402 Urban Unconditional Grant (Non-Wage)	84,204	84,656
321450 Urban Unconditional Grant (Wage)	231,663	231,663
321451 District Unconditional Grant (Wage)	1,406,897	1,462,091
321463 Urban Discretionary Development Equalization Grant	38,521	38,481
Agriculture	915,019	4,799,481
321466 Sector Conditional Grant (Wage)	601,393	619,200
321467 Sector Conditional Grant (Non-Wage)	216,848	4,103,210
321470 Sector Development Grant	96,778	77,071
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	11,618	11,565
321467 Sector Conditional Grant (Non-Wage)	11,618	11,565
Education	9,047,256	8,996,061
321466 Sector Conditional Grant (Wage)	6,408,806	6,569,437
321467 Sector Conditional Grant (Non-Wage)	1,503,089	1,489,171
321470 Sector Development Grant	1,135,360	937,453
Health	4,248,250	4,321,078
321466 Sector Conditional Grant (Wage)	1,699,179	2,116,969
321467 Sector Conditional Grant (Non-Wage)	674,498	706,248
321470 Sector Development Grant	1,805,358	1,497,860
Water and Environment	321,141	365,261
321467 Sector Conditional Grant (Non-Wage)	72,745	73,501
321470 Sector Development Grant	248,396	291,759
Social Development	32,852	32,584
321467 Sector Conditional Grant (Non-Wage)	32,852	32,584
Public Sector Management	1,905,633	2,109,728
212105 Pension for Local Governments	557,321	595,234
212107 Gratuity for Local Governments	1,094,421	1,414,188
321617 Salary arrears (Budgeting)	53,891	100,305
Grand Total Vote 564	20,257,908	23,606,581

Vote: 564 Amolatar District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	557,321	595,234
212107 Gratuity for Local Governments	1,094,421	1,414,188
321401 District Unconditional Grant (Non-Wage)	638,554	641,931
o/w District UCG - NWR District	0	641,931
321402 Urban Unconditional Grant (Non-Wage)	84,204	84,656
o/w Urban UCG - NWR Town	0	84,656
321450 Urban Unconditional Grant (Wage)	231,663	231,663
o/w Town UCG - Wage	0	231,663
321451 District Unconditional Grant (Wage)	1,406,897	1,462,091
o/w District UCG - Wage	0	1,462,091
321617 Salary arrears (Budgeting)	53,891	100,305
Total For Programme 01	4,066,952	4,530,069

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	601,393	619,200
o/w Production and Marketing - Wage Conditional Grant	0	619,200
321467 Sector Conditional Grant (Non-Wage)	216,848	4,103,210
o/w Agricultural Extension - Non Wage Recurrent	0	4,103,210
Total For Programme 04	818,241	4,722,410

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,699,179	2,116,969
o/w Health - Wage Conditional Grant	0	2,116,969
321467 Sector Conditional Grant (Non-Wage)	674,498	706,248
o/w Primary Health Care - Non Wage Recurrent (Government)	0	706,248
Total For Programme 05	2,373,678	2,823,217

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,408,806	6,569,437
o/w Primary Education - Wage	0	6,569,437
321467 Sector Conditional Grant (Non-Wage)	1,503,089	1,489,171
o/w Primary Education - Non Wage Recurrent	0	1,489,171
Total For Programme 06	7,911,896	8,058,608

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,056	60,538

Vote: 564 Amolatar District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	60,538
Total For Programme 07	60,056	60,538

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,689	12,963
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,963
Total For Programme 08	12,689	12,963

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,852	32,584
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,584
Total For Programme 09	32,852	32,584

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,618	11,565
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,565
Total For Programme 12	11,618	11,565

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	96,778	77,071
<i>o/w Production - Development</i>	0	77,071
Total For Project 0100	96,778	77,071

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	248,396	291,759
<i>o/w Water and Environment - Development Conditional Grant</i>	0	291,759
Total For Project 1382	248,396	291,759

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,135,360	937,453
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	937,453
Total For Project 1383	1,135,360	937,453

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Project 1385 HEALTH DEVELOPMENT

Vote: 564 Amolatar District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,805,358	1,497,860
<i>o/w Health Development - Facility upgrades</i>	0	1,497,860
Total For Project 1385	1,874,572	1,497,860

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	38,521	38,481
<i>o/w Town DDEG</i>	0	38,481
Total For Project 9998	1,102,818	38,481
Grand Total For Vote 564	20,257,908	23,606,581

Vote: 565 Amuria District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,344,148	2,796,473		4,140,621	1,451,316	2,529,591		3,980,907
04 Production and Marketing	600,949	287,837		888,786	600,949	4,792,723		5,393,672
05 Health	2,717,430	623,044		3,340,474	3,328,748	722,728		4,051,477
06 Education	7,418,426	1,809,395		9,227,821	7,568,768	1,903,797		9,472,565
07 Works	0	68,538		68,538	0	69,451		69,451
08 Natural Resources	0	19,829		19,829	0	20,387		20,387
09 Community Based Services	0	45,053		45,053	0	45,052		45,052
12 Trade, Industry and Local Development	0	12,903		12,903	0	12,862		12,862
Total Recurrent Budget Estimates	12,080,953	5,663,073		17,744,026	12,949,782	10,096,592		23,046,374
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			106,790	106,790			87,960	87,960
1382 WATER AND ENVIRONMENT DEVELOPMENT			595,404	595,404			436,071	436,071
1383 EDUCATION DEVELOPMENT			736,753	736,753			1,740,397	1,740,397
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			151,411	151,411			2,229,625	2,229,625
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,737,290	1,737,290			222,374	222,374
Total Development Budget Estimates			3,583,649	3,583,649			4,972,427	4,972,427
Total for Vote 565	12,080,953	5,663,073	3,583,649	21,327,675	12,949,782	10,096,592	4,972,427	28,018,801

Vote: 565 Amuria District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,669,627	2,269,925
321401 District Unconditional Grant (Non-Wage)	753,380	761,104
321402 Urban Unconditional Grant (Non-Wage)	34,809	35,131
321450 Urban Unconditional Grant (Wage)	150,329	164,659
321451 District Unconditional Grant (Wage)	1,193,819	1,286,657
321463 Urban Discretionary Development Equalization Grant	22,380	22,374
Agriculture	995,577	5,481,632
321466 Sector Conditional Grant (Wage)	600,949	600,949
321467 Sector Conditional Grant (Non-Wage)	287,837	4,792,723
321470 Sector Development Grant	106,790	87,960
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	12,903	12,862
321467 Sector Conditional Grant (Non-Wage)	12,903	12,862
Education	9,964,574	11,212,962
321466 Sector Conditional Grant (Wage)	7,418,426	7,568,768
321467 Sector Conditional Grant (Non-Wage)	1,809,395	1,903,797
321470 Sector Development Grant	736,753	1,740,397
Health	3,491,885	6,281,101
321466 Sector Conditional Grant (Wage)	2,717,430	3,328,748
321467 Sector Conditional Grant (Non-Wage)	623,044	722,728
321470 Sector Development Grant	81,171	2,229,625
Water and Environment	683,771	525,909
321467 Sector Conditional Grant (Non-Wage)	88,367	89,838
321470 Sector Development Grant	595,404	436,071
Social Development	45,053	45,052
321467 Sector Conditional Grant (Non-Wage)	45,053	45,052
Public Sector Management	2,208,284	1,933,356
212105 Pension for Local Governments	713,149	841,760
212107 Gratuity for Local Governments	1,295,135	891,596
321472 Transitional Development Grant	200,000	200,000
Grand Total Vote 565	21,327,675	28,018,801

Vote: 565 Amuria District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	713,149	841,760
212107 Gratuity for Local Governments	1,295,135	891,596
321401 District Unconditional Grant (Non-Wage)	753,380	761,104
o/w District UCG - NWR District	0	761,104
321402 Urban Unconditional Grant (Non-Wage)	34,809	35,131
o/w Urban UCG - NWR Town	0	35,131
321450 Urban Unconditional Grant (Wage)	150,329	164,659
o/w Town UCG - Wage	0	164,659
321451 District Unconditional Grant (Wage)	1,193,819	1,286,657
o/w District UCG - Wage	0	1,286,657
Total For Programme 01	4,140,621	3,980,907

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	287,837	4,792,723
o/w Agricultural Extension - Non Wage Recurrent	0	4,792,723
Total For Programme 04	888,786	5,393,672

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,717,430	3,328,748
o/w Health - Wage Conditional Grant	0	3,328,748
321467 Sector Conditional Grant (Non-Wage)	623,044	722,728
o/w Primary Health Care - Non Wage Recurrent (Government)	0	722,728
Total For Programme 05	3,340,474	4,051,477

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,418,426	7,568,768
o/w Primary Education - Wage	0	7,568,768
321467 Sector Conditional Grant (Non-Wage)	1,809,395	1,903,797
o/w Primary Education - Non Wage Recurrent	0	1,903,797
Total For Programme 06	9,227,821	9,472,565

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	68,538	69,451
o/w Rural Water & Sanitation - Non Wage Recurrent	0	69,451

Vote: 565 Amuria District

Total For Programme 07	68,538	69,451
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,829	20,387
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,387
Total For Programme 08	19,829	20,387
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,053	45,052
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,052
Total For Programme 09	45,053	45,052
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,903	12,862
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,862
Total For Programme 12	12,903	12,862
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	106,790	87,960
<i>o/w Production - Development</i>	0	87,960
Total For Project 0100	106,790	87,960
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	595,404	436,071
<i>o/w Water and Environment - Development Conditional Grant</i>	0	436,071
Total For Project 1382	595,404	436,071
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	736,753	1,740,397
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,740,397
Total For Project 1383	736,753	1,740,397
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 565 Amuria District

321470 Sector Development Grant	81,171	2,229,625
<i>o/w Health Development - Facility upgrades</i>	0	2,229,625
Total For Project 1385	151,411	2,229,625

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	22,380	22,374
<i>o/w Town DDEG</i>	0	22,374
321472 Transitional Development Grant	200,000	200,000
<i>o/w Funds for completion of the District Council Chambers</i>	0	200,000
Total For Project 9998	1,737,290	222,374
Grand Total For Vote 565	21,327,675	28,018,801

Vote: 566 Manafwa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,619,888	5,064,330		7,684,218	2,658,264	3,533,591		6,191,855
04 Production and Marketing	300,800	167,274		468,074	411,000	7,244,399		7,655,399
05 Health	2,185,960	217,778		2,403,737	2,703,165	264,529		2,967,695
06 Education	6,875,609	1,753,113		8,628,722	8,199,892	1,851,602		10,051,494
07 Works	0	53,848		53,848	0	54,129		54,129
08 Natural Resources	0	11,642		11,642	0	11,882		11,882
09 Community Based Services	0	36,016		36,016	0	35,609		35,609
12 Trade, Industry and Local Development	0	10,646		10,646	0	10,558		10,558
Total Recurrent Budget Estimates	11,982,257	7,314,646		19,296,903	13,972,322	13,006,300		26,978,622
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			166,960	166,960			752,283	752,283
1382 WATER AND ENVIRONMENT DEVELOPMENT			587,674	587,674			557,523	557,523
1383 EDUCATION DEVELOPMENT			2,603,831	2,603,831			1,187,628	1,187,628
1385 HEALTH DEVELOPMENT			88,883	88,883			366,674	366,674
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,173,441	1,173,441			43,451	43,451
Total Development Budget Estimates			4,620,789	4,620,789			2,907,560	2,907,560
Total for Vote 566	11,982,257	7,314,646	4,620,789	23,917,692	13,972,322	13,006,300	2,907,560	29,886,182

Vote: 566 Manafwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,721,703	3,668,046
321401 District Unconditional Grant (Non-Wage)	828,531	866,409
321402 Urban Unconditional Grant (Non-Wage)	99,843	99,921
321450 Urban Unconditional Grant (Wage)	176,961	176,961
321451 District Unconditional Grant (Wage)	2,442,928	2,481,303
321463 Urban Discretionary Development Equalization Grant	43,332	43,451
Agriculture	635,033	8,407,683
321466 Sector Conditional Grant (Wage)	300,800	411,000
321467 Sector Conditional Grant (Non-Wage)	167,274	7,244,399
321470 Sector Development Grant	166,960	752,283
Trade and Industry	10,646	10,558
321467 Sector Conditional Grant (Non-Wage)	10,646	10,558
Education	11,232,553	11,239,122
321466 Sector Conditional Grant (Wage)	6,875,609	8,199,892
321467 Sector Conditional Grant (Non-Wage)	1,753,113	1,851,602
321470 Sector Development Grant	2,603,831	1,187,628
Health	2,492,620	3,334,368
321466 Sector Conditional Grant (Wage)	2,185,960	2,703,165
321467 Sector Conditional Grant (Non-Wage)	217,778	264,529
321470 Sector Development Grant	88,883	366,674
Water and Environment	653,165	623,535
321467 Sector Conditional Grant (Non-Wage)	65,490	66,011
321470 Sector Development Grant	567,872	537,721
321472 Transitional Development Grant	19,802	19,802
Social Development	36,016	35,609
321467 Sector Conditional Grant (Non-Wage)	36,016	35,609
Public Sector Management	4,135,956	2,567,261
212105 Pension for Local Governments	1,278,737	1,346,291
212107 Gratuity for Local Governments	1,592,878	1,019,190
321608 General Public Service Pension Arrears (Budgeting)	1,235,857	87,439
321617 Salary arrears (Budgeting)	28,483	114,340
Grand Total Vote 566	23,917,692	29,886,182

Vote: 566 Manafwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,278,737	1,346,291
212107 Gratuity for Local Governments	1,592,878	1,019,190
321401 District Unconditional Grant (Non-Wage)	828,531	866,409
o/w District UCG - NWR District	0	866,409
321402 Urban Unconditional Grant (Non-Wage)	99,843	99,921
o/w Urban UCG - NWR Town	0	99,921
321450 Urban Unconditional Grant (Wage)	176,961	176,961
o/w Town UCG - Wage	0	176,961
321451 District Unconditional Grant (Wage)	2,442,928	2,481,303
o/w District UCG - Wage	0	2,481,303
321608 General Public Service Pension Arrears (Budgeting)	1,235,857	87,439
321617 Salary arrears (Budgeting)	28,483	114,340
Total For Programme 01	7,684,218	6,191,855

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	300,800	411,000
o/w Production and Marketing - Wage Conditional Grant	0	411,000
321467 Sector Conditional Grant (Non-Wage)	167,274	7,244,399
o/w Agricultural Extension - Non Wage Recurrent	0	7,244,399
Total For Programme 04	468,074	7,655,399

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,185,960	2,703,165
o/w Health - Wage Conditional Grant	0	2,703,165
321467 Sector Conditional Grant (Non-Wage)	217,778	264,529
o/w Primary Health Care - Non Wage Recurrent (Government)	0	264,529
Total For Programme 05	2,403,737	2,967,695

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,875,609	8,199,892
o/w Primary Education - Wage	0	8,199,892
321467 Sector Conditional Grant (Non-Wage)	1,753,113	1,851,602
o/w Primary Education - Non Wage Recurrent	0	1,851,602
Total For Programme 06	8,628,722	10,051,494

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 566 Manafwa District

321467 Sector Conditional Grant (Non-Wage)	53,848	54,129
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	54,129
Total For Programme 07	53,848	54,129

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,642	11,882
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,882
Total For Programme 08	11,642	11,882

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,016	35,609
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,609
Total For Programme 09	36,016	35,609

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,646	10,558
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,558
Total For Programme 12	10,646	10,558

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	166,960	752,283
<i>o/w Production - Development</i>	0	752,283
Total For Project 0100	166,960	752,283

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	567,872	537,721
<i>o/w Water and Environment - Development Conditional Grant</i>	0	537,721
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	587,674	557,523

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	2,603,831	1,187,628
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,187,628
Total For Project 1383	2,603,831	1,187,628

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	88,883	366,674

Vote: 566 Manafwa District

<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>366,674</i>
Total For Project 1385	88,883	366,674

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	43,332	43,451
<i>o/w Town DDEG</i>	<i>0</i>	<i>43,451</i>
Total For Project 9998	1,173,441	43,451
Grand Total For Vote 566	23,917,692	29,886,182

Vote: 567 Bukwo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,855,972	1,961,497		3,817,469	1,997,897	2,204,375		4,202,272
04 Production and Marketing	589,821	184,302		774,123	589,821	5,228,541		5,818,361
05 Health	2,892,843	548,561		3,441,404	3,664,467	306,694		3,971,161
06 Education	7,178,886	2,062,600		9,241,485	7,944,867	2,098,061		10,042,929
07 Works	0	54,217		54,217	0	55,265		55,265
08 Natural Resources	0	13,196		13,196	0	13,715		13,715
09 Community Based Services	0	28,650		28,650	0	29,064		29,064
12 Trade, Industry and Local Development	0	11,409		11,409	0	11,492		11,492
Total Recurrent Budget Estimates	12,517,523	4,864,432		17,381,954	14,197,051	9,947,207		24,144,258
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			96,660	96,660			75,876	75,876
1382 WATER AND ENVIRONMENT DEVELOPMENT			327,305	327,305			332,763	332,763
1383 EDUCATION DEVELOPMENT			1,358,211	1,358,211			995,080	995,080
1385 HEALTH DEVELOPMENT			1,785,546	1,785,546			3,209,203	3,209,203
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			853,307	853,307			24,128	24,128
Total Development Budget Estimates			4,421,029	4,421,029			4,637,050	4,637,050
Total for Vote 567	12,517,523	4,864,432	4,421,029	21,802,984	14,197,051	9,947,207	4,637,050	28,781,308

Vote: 567 Bukwo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,386,311	2,705,528
321401 District Unconditional Grant (Non-Wage)	639,721	645,533
321402 Urban Unconditional Grant (Non-Wage)	37,310	37,970
321450 Urban Unconditional Grant (Wage)	190,483	247,489
321451 District Unconditional Grant (Wage)	1,665,490	1,750,408
321463 Urban Discretionary Development Equalization Grant	23,704	24,128
Agriculture	870,782	5,894,237
321466 Sector Conditional Grant (Wage)	589,821	589,821
321467 Sector Conditional Grant (Non-Wage)	184,302	5,228,541
321470 Sector Development Grant	96,660	75,876
Trade and Industry	11,409	11,492
321467 Sector Conditional Grant (Non-Wage)	11,409	11,492
Education	10,599,697	11,038,008
321466 Sector Conditional Grant (Wage)	7,178,886	7,944,867
321467 Sector Conditional Grant (Non-Wage)	2,062,600	2,098,061
321470 Sector Development Grant	1,358,211	995,080
Health	5,226,951	7,180,364
321466 Sector Conditional Grant (Wage)	2,892,843	3,664,467
321467 Sector Conditional Grant (Non-Wage)	548,561	306,694
321470 Sector Development Grant	1,785,546	3,209,203
Water and Environment	394,718	401,743
321467 Sector Conditional Grant (Non-Wage)	67,413	68,980
321470 Sector Development Grant	307,503	312,961
321472 Transitional Development Grant	19,802	19,802
Social Development	28,650	29,064
321467 Sector Conditional Grant (Non-Wage)	28,650	29,064
Public Sector Management	1,284,466	1,520,872
212105 Pension for Local Governments	368,836	414,802
212107 Gratuity for Local Governments	915,630	457,420
321608 General Public Service Pension Arrears (Budgeting)	0	648,650
Grand Total Vote 567	21,802,984	28,781,308

Vote: 567 Bukwo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	368,836	414,802
212107 Gratuity for Local Governments	915,630	457,420
321401 District Unconditional Grant (Non-Wage)	639,721	645,533
o/w District UCG - NWR District	0	645,533
321402 Urban Unconditional Grant (Non-Wage)	37,310	37,970
o/w Urban UCG - NWR Town	0	37,970
321450 Urban Unconditional Grant (Wage)	190,483	247,489
o/w Town UCG - Wage	0	247,489
321451 District Unconditional Grant (Wage)	1,665,490	1,750,408
o/w District UCG - Wage	0	1,750,408
321608 General Public Service Pension Arrears (Budgeting)	0	648,650
Total For Programme 01	3,817,469	4,202,272

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	589,821	589,821
o/w Production and Marketing - Wage Conditional Grant	0	589,821
321467 Sector Conditional Grant (Non-Wage)	184,302	5,228,541
o/w Agricultural Extension - Non Wage Recurrent	0	5,228,541
Total For Programme 04	774,123	5,818,361

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,892,843	3,664,467
o/w Health - Wage Conditional Grant	0	3,664,467
321467 Sector Conditional Grant (Non-Wage)	548,561	306,694
o/w Primary Health Care - Non Wage Recurrent (Government)	0	306,694
Total For Programme 05	3,441,404	3,971,161

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,178,886	7,944,867
o/w Primary Education - Wage	0	7,944,867
321467 Sector Conditional Grant (Non-Wage)	2,062,600	2,098,061
o/w Primary Education - Non Wage Recurrent	0	2,098,061
Total For Programme 06	9,241,485	10,042,929

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,217	55,265

Vote: 567 Bukwo District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	55,265
Total For Programme 07	54,217	55,265

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,196	13,715
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,715
Total For Programme 08	13,196	13,715

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,650	29,064
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,064
Total For Programme 09	28,650	29,064

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,409	11,492
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,492
Total For Programme 12	11,409	11,492

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	96,660	75,876
<i>o/w Production - Development</i>	0	75,876
Total For Project 0100	96,660	75,876

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	307,503	312,961
<i>o/w Water and Environment - Development Conditional Grant</i>	0	312,961
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	327,305	332,763

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,358,211	995,080
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	995,080
Total For Project 1383	1,358,211	995,080

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,785,546	3,209,203
<i>o/w Health Development - Facility upgrades</i>	0	3,209,203

Vote: 567 Bukwo District

Total For Project 1385	1,785,546	3,209,203
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	23,704	24,128
<i>o/w Town DDEG</i>	0	24,128
Total For Project 9998	853,307	24,128
Grand Total For Vote 567	21,802,984	28,781,308

Vote: 568 Mityana District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,039,496	3,954,210		5,993,706	2,171,165	2,961,460		5,132,624
04 Production and Marketing	507,475	212,864		720,340	507,475	3,680,266		4,187,742
05 Health	6,051,372	754,164		6,805,537	6,454,953	874,801		7,329,754
06 Education	9,903,926	1,810,571		11,714,497	9,849,239	1,934,698		11,783,937
07 Works	0	72,633		72,633	0	73,059		73,059
08 Natural Resources	0	19,807		19,807	0	20,105		20,105
09 Community Based Services	0	44,402		44,402	0	43,711		43,711
12 Trade, Industry and Local Development	0	12,271		12,271	0	12,155		12,155
Total Recurrent Budget Estimates	18,502,270	6,880,922		25,383,193	18,982,832	9,600,255		28,583,087
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			108,756	108,756			1,013,708	1,013,708
1382 WATER AND ENVIRONMENT DEVELOPMENT			572,131	572,131			460,528	460,528
1383 EDUCATION DEVELOPMENT			1,232,855	1,232,855			387,225	387,225
1385 HEALTH DEVELOPMENT			970,826	970,826			300,967	300,967
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			666,691	666,691			1,145,189	1,145,189
Total Development Budget Estimates			3,551,259	3,551,259			3,307,617	3,307,617
Total for Vote 568	18,502,270	6,880,922	3,551,259	28,934,452	18,982,832	9,600,255	3,307,617	31,890,704

Vote: 568 Mityana District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,510,417	4,125,246
321401 District Unconditional Grant (Non-Wage)	771,712	776,194
321402 Urban Unconditional Grant (Non-Wage)	32,517	32,699
321403 District Discretionary Development Equalization Grant	647,426	1,126,182
321450 Urban Unconditional Grant (Wage)	445,375	448,091
321451 District Unconditional Grant (Wage)	1,594,121	1,723,073
321463 Urban Discretionary Development Equalization Grant	19,266	19,007
Agriculture	829,096	5,201,450
321466 Sector Conditional Grant (Wage)	507,475	507,475
321467 Sector Conditional Grant (Non-Wage)	212,864	3,680,266
321470 Sector Development Grant	108,756	1,013,708
Trade and Industry	12,271	12,155
321467 Sector Conditional Grant (Non-Wage)	12,271	12,155
Education	12,947,352	12,171,161
321466 Sector Conditional Grant (Wage)	9,903,926	9,849,239
321467 Sector Conditional Grant (Non-Wage)	1,810,571	1,934,698
321470 Sector Development Grant	1,232,855	387,225
Health	7,776,362	7,630,721
321466 Sector Conditional Grant (Wage)	6,051,372	6,454,953
321467 Sector Conditional Grant (Non-Wage)	754,164	874,801
321470 Sector Development Grant	970,826	300,967
Water and Environment	664,571	553,692
321467 Sector Conditional Grant (Non-Wage)	92,440	93,164
321470 Sector Development Grant	552,329	440,726
321472 Transitional Development Grant	19,802	19,802
Social Development	44,402	43,711
321467 Sector Conditional Grant (Non-Wage)	44,402	43,711
Public Sector Management	3,149,981	2,152,567
212105 Pension for Local Governments	1,249,703	1,313,714
212107 Gratuity for Local Governments	1,900,277	838,853
Grand Total Vote 568	28,934,452	31,890,704

Vote: 568 Mityana District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,249,703	1,313,714
212107 Gratuity for Local Governments	1,900,277	838,853
321401 District Unconditional Grant (Non-Wage)	771,712	776,194
o/w District UCG - NWR District	0	776,194
321402 Urban Unconditional Grant (Non-Wage)	32,517	32,699
o/w Urban UCG - NWR Town	0	32,699
321450 Urban Unconditional Grant (Wage)	445,375	448,091
o/w Town UCG - Wage	0	448,091
321451 District Unconditional Grant (Wage)	1,594,121	1,723,073
o/w District UCG - Wage	0	1,723,073
Total For Programme 01	5,993,706	5,132,624

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	212,864	3,680,266
o/w Agricultural Extension - Non Wage Recurrent	0	3,680,266
Total For Programme 04	720,340	4,187,742

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,051,372	6,454,953
o/w Health - Wage Conditional Grant	0	6,454,953
321467 Sector Conditional Grant (Non-Wage)	754,164	874,801
o/w Primary Health Care - Non Wage Recurrent (Government)	0	874,801
Total For Programme 05	6,805,537	7,329,754

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,903,926	9,849,239
o/w Primary Education - Wage	0	9,849,239
321467 Sector Conditional Grant (Non-Wage)	1,810,571	1,934,698
o/w Primary Education - Non Wage Recurrent	0	1,934,698
Total For Programme 06	11,714,497	11,783,937

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	72,633	73,059
o/w Rural Water & Sanitation - Non Wage Recurrent	0	73,059

Vote: 568 Mityana District

Total For Programme 07	72,633	73,059
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,807	20,105
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,105
Total For Programme 08	19,807	20,105
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,402	43,711
<i>o/w Social Development - Non Wage Recurrent</i>	0	43,711
Total For Programme 09	44,402	43,711
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,271	12,155
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,155
Total For Programme 12	12,271	12,155
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	108,756	1,013,708
<i>o/w Production - Development</i>	0	1,013,708
Total For Project 0100	108,756	1,013,708
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	552,329	440,726
<i>o/w Water and Environment - Development Conditional Grant</i>	0	440,726
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	572,131	460,528
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,232,855	387,225
<i>o/w Education Development - Formerly SFG</i>	0	387,225
Total For Project 1383	1,232,855	387,225
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	970,826	300,967
<i>o/w Health Development - Facility upgrades</i>	0	300,967
Total For Project 1385	970,826	300,967

Vote: 568 Mityana District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	647,426	1,126,182
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,126,182
321463 Urban Discretionary Development Equalization Grant	19,266	19,007
<i>o/w Town DDEG</i>	0	19,007
Total For Project 9998	666,691	1,145,189
Grand Total For Vote 568	28,934,452	31,890,704

Vote: 569 Nakaseke District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,252,208	2,542,816		4,795,024	2,487,805	2,286,442		4,774,247
04 Production and Marketing	651,921	296,783		948,704	651,921	3,519,825		4,171,746
05 Health	5,794,815	617,561		6,412,376	5,904,970	790,217		6,695,187
06 Education	9,832,438	2,716,819		12,549,257	10,489,562	2,482,324		12,971,886
07 Works	0	76,174		76,174	0	77,030		77,030
08 Natural Resources	0	29,951		29,951	0	30,548		30,548
09 Community Based Services	0	43,084		43,084	0	42,979		42,979
12 Trade, Industry and Local Development	0	14,670		14,670	0	14,627		14,627
Total Recurrent Budget Estimates	18,531,381	6,337,858		24,869,240	19,534,259	9,243,992		28,778,251
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			136,097	136,097			1,145,513	1,145,513
1382 WATER AND ENVIRONMENT DEVELOPMENT			454,656	454,656			325,478	325,478
1383 EDUCATION DEVELOPMENT			1,725,008	1,725,008			939,012	939,012
1385 HEALTH DEVELOPMENT			941,505	941,505			582,355	582,355
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			680,831	680,831			940,140	940,140
Total Development Budget Estimates			3,938,097	3,938,097			3,932,498	3,932,498
Total for Vote 569	18,531,381	6,337,858	3,938,097	28,807,337	19,534,259	9,243,992	3,932,498	32,710,748

Vote: 569 Nakaseke District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,731,653	4,333,198
321401 District Unconditional Grant (Non-Wage)	719,568	725,743
321402 Urban Unconditional Grant (Non-Wage)	179,047	179,509
321403 District Discretionary Development Equalization Grant	517,543	878,151
321450 Urban Unconditional Grant (Wage)	778,752	818,275
321451 District Unconditional Grant (Wage)	1,473,455	1,669,530
321463 Urban Discretionary Development Equalization Grant	63,287	61,989
Agriculture	1,084,801	5,317,258
321466 Sector Conditional Grant (Wage)	651,921	651,921
321467 Sector Conditional Grant (Non-Wage)	296,783	3,519,825
321470 Sector Development Grant	136,097	1,145,513
Trade and Industry	14,670	14,627
321467 Sector Conditional Grant (Non-Wage)	14,670	14,627
Education	14,274,265	13,910,898
321466 Sector Conditional Grant (Wage)	9,832,438	10,489,562
321467 Sector Conditional Grant (Non-Wage)	2,716,819	2,482,324
321470 Sector Development Grant	1,725,008	939,012
Health	7,353,881	7,277,542
321466 Sector Conditional Grant (Wage)	5,794,815	5,904,970
321467 Sector Conditional Grant (Non-Wage)	617,561	790,217
321470 Sector Development Grant	941,505	282,355
321472 Transitional Development Grant	0	300,000
Water and Environment	560,781	433,057
321467 Sector Conditional Grant (Non-Wage)	106,125	107,579
321470 Sector Development Grant	434,854	305,676
321472 Transitional Development Grant	19,802	19,802
Social Development	43,084	42,979
321467 Sector Conditional Grant (Non-Wage)	43,084	42,979
Public Sector Management	1,744,201	1,381,190
212105 Pension for Local Governments	494,807	548,342
212107 Gratuity for Local Governments	969,084	684,523
321608 General Public Service Pension Arrears (Budgeting)	0	50,095
321617 Salary arrears (Budgeting)	180,310	98,230
Grand Total Vote 569	28,807,337	32,710,748

Vote: 569 Nakaseke District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	494,807	548,342
212107 Gratuity for Local Governments	969,084	684,523
321401 District Unconditional Grant (Non-Wage)	719,568	725,743
o/w District UCG - NWR District	0	725,743
321402 Urban Unconditional Grant (Non-Wage)	179,047	179,509
o/w Urban UCG - NWR Town	0	179,509
321450 Urban Unconditional Grant (Wage)	778,752	818,275
o/w Town UCG - Wage	0	818,275
321451 District Unconditional Grant (Wage)	1,473,455	1,669,530
o/w District UCG - Wage	0	1,669,530
321608 General Public Service Pension Arrears (Budgeting)	0	50,095
321617 Salary arrears (Budgeting)	180,310	98,230
Total For Programme 01	4,795,024	4,774,247

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	296,783	3,519,825
o/w Agricultural Extension - Non Wage Recurrent	0	3,519,825
Total For Programme 04	948,704	4,171,746

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,794,815	5,904,970
o/w Health - Wage Conditional Grant	0	5,904,970
321467 Sector Conditional Grant (Non-Wage)	617,561	790,217
o/w Primary Health Care - Non Wage Recurrent (Government)	0	790,217
Total For Programme 05	6,412,376	6,695,187

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,832,438	10,489,562
o/w Primary Education - Wage	0	10,489,562
321467 Sector Conditional Grant (Non-Wage)	2,716,819	2,482,324
o/w Primary Education - Non Wage Recurrent	0	2,482,324
Total For Programme 06	12,549,257	12,971,886

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 569 Nakaseke District

321467 Sector Conditional Grant (Non-Wage)	76,174	77,030
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	77,030
Total For Programme 07	76,174	77,030

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,951	30,548
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	30,548
Total For Programme 08	29,951	30,548

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,084	42,979
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,979
Total For Programme 09	43,084	42,979

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,670	14,627
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,627
Total For Programme 12	14,670	14,627

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	136,097	1,145,513
<i>o/w Production - Development</i>	0	1,145,513
Total For Project 0100	136,097	1,145,513

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	434,854	305,676
<i>o/w Water and Environment - Development Conditional Grant</i>	0	305,676
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	454,656	325,478

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,725,008	939,012
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	939,012
Total For Project 1383	1,725,008	939,012

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	941,505	282,355

Vote: 569 Nakaseke District

<i>o/w Health Development - Facility upgrades</i>	0	282,355
321472 Transitional Development Grant	0	300,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
Total For Project 1385	941,505	582,355

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	517,543	878,151
<i>o/w Subcounty LRDP (DDEG)</i>	0	878,151
321463 Urban Discretionary Development Equalization Grant	63,287	61,989
<i>o/w Town DDEG</i>	0	61,989
Total For Project 9998	680,831	940,140
Grand Total For Vote 569	28,807,337	32,710,748

Vote: 570 Amuru District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,846,460	1,348,511		4,194,971	2,890,889	1,771,339		4,662,227
04 Production and Marketing	298,606	131,857		430,463	298,606	2,790,698		3,089,303
05 Health	2,818,138	451,026		3,269,165	3,109,243	496,009		3,605,252
06 Education	6,535,166	1,282,359		7,817,525	6,696,457	1,465,715		8,162,172
07 Works	0	87,112		87,112	0	88,495		88,495
08 Natural Resources	0	26,597		26,597	0	27,184		27,184
09 Community Based Services	0	50,751		50,751	0	50,530		50,530
12 Trade, Industry and Local Development	0	18,584		18,584	0	18,575		18,575
Total Recurrent Budget Estimates	12,498,370	3,396,798		15,895,168	12,995,194	6,708,544		19,703,738
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			76,893	76,893			1,290,755	1,290,755
1382 WATER AND ENVIRONMENT DEVELOPMENT			435,073	435,073			426,221	426,221
1383 EDUCATION DEVELOPMENT			1,217,000	1,217,000			1,082,210	1,082,210
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			50,486	50,486			279,344	279,344
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,437,547	1,437,547			24,826	24,826
Total Development Budget Estimates			3,729,001	3,729,001			3,615,358	3,615,358
Total for Vote 570	12,498,370	3,396,798	3,729,001	19,624,169	12,995,194	6,708,544	3,615,358	23,319,096

Vote: 570 Amuru District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,918,663	3,555,706
321401 District Unconditional Grant (Non-Wage)	595,888	601,008
321402 Urban Unconditional Grant (Non-Wage)	38,768	38,983
321450 Urban Unconditional Grant (Wage)	149,246	149,246
321451 District Unconditional Grant (Wage)	2,697,214	2,741,643
321463 Urban Discretionary Development Equalization Grant	25,111	24,826
Agriculture	507,356	4,380,058
321466 Sector Conditional Grant (Wage)	298,606	298,606
321467 Sector Conditional Grant (Non-Wage)	131,857	2,790,698
321470 Sector Development Grant	76,893	1,290,755
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	18,584	18,575
321467 Sector Conditional Grant (Non-Wage)	18,584	18,575
Education	9,034,524	9,244,381
321466 Sector Conditional Grant (Wage)	6,535,166	6,696,457
321467 Sector Conditional Grant (Non-Wage)	1,282,359	1,465,715
321470 Sector Development Grant	1,217,000	1,082,210
Health	3,319,650	3,884,596
321466 Sector Conditional Grant (Wage)	2,818,138	3,109,243
321467 Sector Conditional Grant (Non-Wage)	451,026	496,009
321470 Sector Development Grant	50,486	279,344
Water and Environment	548,782	541,900
321467 Sector Conditional Grant (Non-Wage)	113,710	115,679
321470 Sector Development Grant	415,271	406,419
321472 Transitional Development Grant	19,802	19,802
Social Development	50,751	50,530
321467 Sector Conditional Grant (Non-Wage)	50,751	50,530
Public Sector Management	713,855	1,131,348
212105 Pension for Local Governments	451,606	495,881
212107 Gratuity for Local Governments	262,250	635,467
Grand Total Vote 570	19,624,169	23,319,096

Vote: 570 Amuru District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	451,606	495,881
212107 Gratuity for Local Governments	262,250	635,467
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	595,888 0	601,008 601,008
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	38,768 0	38,983 38,983
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	149,246 0	149,246 149,246
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	2,697,214 0	2,741,643 2,741,643
Total For Programme 01	4,194,971	4,662,227

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	298,606 0	298,606 298,606
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	131,857 0	2,790,698 2,790,698
Total For Programme 04	430,463	3,089,303

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,818,138 0	3,109,243 3,109,243
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	451,026 0	496,009 496,009
Total For Programme 05	3,269,165	3,605,252

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	6,535,166 0	6,696,457 6,696,457
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,282,359 0	1,465,715 1,465,715
Total For Programme 06	7,817,525	8,162,172

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	87,112 0	88,495 88,495

Vote: 570 Amuru District

Total For Programme 07	87,112	88,495
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,597	27,184
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,184
Total For Programme 08	26,597	27,184

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,751	50,530
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,530
Total For Programme 09	50,751	50,530

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,584	18,575
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,575
Total For Programme 12	18,584	18,575

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	76,893	1,290,755
<i>o/w Production - Development</i>	0	1,290,755
Total For Project 0100	76,893	1,290,755

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	415,271	406,419
<i>o/w Water and Environment - Development Conditional Grant</i>	0	406,419
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	435,073	426,221

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,217,000	1,082,210
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,082,210
Total For Project 1383	1,217,000	1,082,210

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Vote: 570 Amuru District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	50,486	279,344
<i>o/w Health Development - Facility upgrades</i>	0	279,344
Total For Project 1385	50,486	279,344

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	25,111	24,826
<i>o/w Town DDEG</i>	0	24,826
Total For Project 9998	1,437,547	24,826
Grand Total For Vote 570	19,624,169	23,319,096

Vote: 571 Budaka District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,745,817	2,278,859		4,024,676	1,955,024	2,615,746		4,570,770
04 Production and Marketing	452,400	173,693		626,093	452,400	3,659,076		4,111,476
05 Health	2,211,060	358,064		2,569,124	2,547,812	379,196		2,927,008
06 Education	8,604,470	3,005,115		11,609,585	10,128,776	3,053,009		13,181,785
07 Works	0	64,726		64,726	0	65,583		65,583
08 Natural Resources	0	17,402		17,402	0	17,928		17,928
09 Community Based Services	0	53,112		53,112	0	53,006		53,006
12 Trade, Industry and Local Development	0	13,183		13,183	0	13,130		13,130
Total Recurrent Budget Estimates	13,013,747	5,964,154		18,977,901	15,084,012	9,856,674		24,940,686
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			122,202	122,202			117,807	117,807
1382 WATER AND ENVIRONMENT DEVELOPMENT			716,912	716,912			778,260	778,260
1383 EDUCATION DEVELOPMENT			1,757,471	1,757,471			1,944,276	1,944,276
1385 HEALTH DEVELOPMENT			185,527	185,527			485,457	485,457
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,778,731	1,778,731			353,323	353,323
Total Development Budget Estimates			4,560,842	4,560,842			3,679,122	3,679,122
Total for Vote 571	13,013,747	5,964,154	4,560,842	23,538,743	15,084,012	9,856,674	3,679,122	28,619,808

Vote: 571 Budaka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,310,718	2,836,669
321401 District Unconditional Grant (Non-Wage)	709,270	751,024
321402 Urban Unconditional Grant (Non-Wage)	76,900	77,298
321450 Urban Unconditional Grant (Wage)	144,827	153,190
321451 District Unconditional Grant (Wage)	1,600,990	1,801,835
321463 Urban Discretionary Development Equalization Grant	52,593	53,323
Agriculture	748,294	4,229,283
321466 Sector Conditional Grant (Wage)	452,400	452,400
321467 Sector Conditional Grant (Non-Wage)	173,693	3,659,076
321470 Sector Development Grant	122,202	117,807
Trade and Industry	13,183	13,130
321467 Sector Conditional Grant (Non-Wage)	13,183	13,130
Education	13,367,056	15,126,062
321466 Sector Conditional Grant (Wage)	8,604,470	10,128,776
321467 Sector Conditional Grant (Non-Wage)	3,005,115	3,053,009
321470 Sector Development Grant	1,757,471	1,944,276
Health	2,754,650	3,412,464
321466 Sector Conditional Grant (Wage)	2,211,060	2,547,812
321467 Sector Conditional Grant (Non-Wage)	358,064	379,196
321470 Sector Development Grant	117,247	485,457
Water and Environment	799,041	861,770
321467 Sector Conditional Grant (Non-Wage)	82,129	83,511
321470 Sector Development Grant	716,912	778,260
Social Development	53,112	53,006
321467 Sector Conditional Grant (Non-Wage)	53,112	53,006
Public Sector Management	1,492,688	2,087,424
212105 Pension for Local Governments	843,971	1,014,796
212107 Gratuity for Local Governments	335,663	590,597
321472 Transitional Development Grant	0	300,000
321608 General Public Service Pension Arrears (Budgeting)	286,742	22,102
321617 Salary arrears (Budgeting)	26,313	159,929
Grand Total Vote 571	23,538,743	28,619,808

Vote: 571 Budaka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	843,971	1,014,796
212107 Gratuity for Local Governments	335,663	590,597
321401 District Unconditional Grant (Non-Wage)	709,270	751,024
o/w District UCG - NWR District	0	751,024
321402 Urban Unconditional Grant (Non-Wage)	76,900	77,298
o/w Urban UCG - NWR Town	0	77,298
321450 Urban Unconditional Grant (Wage)	144,827	153,190
o/w Town UCG - Wage	0	153,190
321451 District Unconditional Grant (Wage)	1,600,990	1,801,835
o/w District UCG - Wage	0	1,801,835
321608 General Public Service Pension Arrears (Budgeting)	286,742	22,102
321617 Salary arrears (Budgeting)	26,313	159,929
Total For Programme 01	4,024,676	4,570,770

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	452,400	452,400
o/w Production and Marketing - Wage Conditional Grant	0	452,400
321467 Sector Conditional Grant (Non-Wage)	173,693	3,659,076
o/w Agricultural Extension - Non Wage Recurrent	0	3,659,076
Total For Programme 04	626,093	4,111,476

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,211,060	2,547,812
o/w Health - Wage Conditional Grant	0	2,547,812
321467 Sector Conditional Grant (Non-Wage)	358,064	379,196
o/w Primary Health Care - Non Wage Recurrent (Government)	0	379,196
Total For Programme 05	2,569,124	2,927,008

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,604,470	10,128,776
o/w Primary Education - Wage	0	10,128,776
321467 Sector Conditional Grant (Non-Wage)	3,005,115	3,053,009
o/w Primary Education - Non Wage Recurrent	0	3,053,009
Total For Programme 06	11,609,585	13,181,785

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 571 Budaka District

321467 Sector Conditional Grant (Non-Wage)	64,726	65,583
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	65,583
Total For Programme 07	64,726	65,583

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,402	17,928
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,928
Total For Programme 08	17,402	17,928

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,112	53,006
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,006
Total For Programme 09	53,112	53,006

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,183	13,130
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,130
Total For Programme 12	13,183	13,130

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	122,202	117,807
<i>o/w Production - Development</i>	0	117,807
Total For Project 0100	122,202	117,807

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	716,912	778,260
<i>o/w Water and Environment - Development Conditional Grant</i>	0	778,260
Total For Project 1382	716,912	778,260

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,757,471	1,944,276
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,944,276
Total For Project 1383	1,757,471	1,944,276

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	117,247	485,457
<i>o/w Health Development - Facility upgrades</i>	0	485,457
Total For Project 1385	117,247	485,457

Vote: 571 Budaka District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	52,593	53,323
<i>o/w Town DDEG</i>	<i>0</i>	<i>53,323</i>
321472 Transitional Development Grant	0	300,000
<i>o/w Financial support for completion of Council Chambers Block</i>	<i>0</i>	<i>300,000</i>
Total For Project 9998	1,778,731	353,323
Grand Total For Vote 571	23,538,743	28,619,808

Vote: 572 Oyam District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,951,158	4,679,402		6,630,559	1,989,533	6,424,853		8,414,387
04 Production and Marketing	684,965	335,847		1,020,813	684,965	3,779,259		4,464,225
05 Health	2,761,842	871,782		3,633,624	3,092,859	902,689		3,995,548
06 Education	14,841,014	4,017,495		18,858,509	15,523,568	4,129,198		19,652,767
07 Works	0	103,159		103,159	0	104,816		104,816
08 Natural Resources	0	36,683		36,683	0	37,579		37,579
09 Community Based Services	0	78,896		78,896	0	78,547		78,547
12 Trade, Industry and Local Development	0	17,226		17,226	0	17,141		17,141
Total Recurrent Budget Estimates	20,238,979	10,140,490		30,379,469	21,290,927	15,474,082		36,765,009
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			145,153	145,153			124,922	124,922
1382 WATER AND ENVIRONMENT DEVELOPMENT			695,956	695,956			697,562	697,562
1383 EDUCATION DEVELOPMENT			766,262	766,262			1,094,564	1,094,564
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,920,458	1,920,458			3,556,305	3,556,305
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,240,898	2,240,898			26,567	26,567
Total Development Budget Estimates			6,280,729	6,280,729			6,011,921	6,011,921
Total for Vote 572	20,238,979	10,140,490	6,280,729	36,660,198	21,290,927	15,474,082	6,011,921	42,776,930

Vote: 572 Oyam District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,252,549	3,089,970
321401 District Unconditional Grant (Non-Wage)	1,015,266	1,028,400
321402 Urban Unconditional Grant (Non-Wage)	45,228	45,470
321450 Urban Unconditional Grant (Wage)	123,472	123,472
321451 District Unconditional Grant (Wage)	1,827,685	1,866,061
321463 Urban Discretionary Development Equalization Grant	26,895	26,567
Agriculture	1,165,966	4,589,147
321466 Sector Conditional Grant (Wage)	684,965	684,965
321467 Sector Conditional Grant (Non-Wage)	335,847	3,779,259
321470 Sector Development Grant	145,153	124,922
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	17,226	17,141
321467 Sector Conditional Grant (Non-Wage)	17,226	17,141
Education	19,624,771	20,747,330
321466 Sector Conditional Grant (Wage)	14,841,014	15,523,568
321467 Sector Conditional Grant (Non-Wage)	4,017,495	4,129,198
321470 Sector Development Grant	766,262	1,094,564
Health	5,554,082	7,551,853
321466 Sector Conditional Grant (Wage)	2,761,842	3,092,859
321467 Sector Conditional Grant (Non-Wage)	871,782	902,689
321470 Sector Development Grant	1,920,458	3,556,305
Water and Environment	835,798	839,957
321467 Sector Conditional Grant (Non-Wage)	139,842	142,395
321470 Sector Development Grant	676,154	677,760
321472 Transitional Development Grant	19,802	19,802
Social Development	78,896	78,547
321467 Sector Conditional Grant (Non-Wage)	78,896	78,547
Public Sector Management	3,618,908	5,350,983
212105 Pension for Local Governments	1,499,809	1,627,491
212107 Gratuity for Local Governments	1,974,715	1,587,518
321608 General Public Service Pension Arrears (Budgeting)	0	1,871,891
321617 Salary arrears (Budgeting)	144,383	264,083
Grand Total Vote 572	36,660,198	42,776,930

Vote: 572 Oyam District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,499,809	1,627,491
212107 Gratuity for Local Governments	1,974,715	1,587,518
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	1,015,266 0	1,028,400 1,028,400
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	45,228 0	45,470 45,470
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	123,472 0	123,472 123,472
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,827,685 0	1,866,061 1,866,061
321608 General Public Service Pension Arrears (Budgeting)	0	1,871,891
321617 Salary arrears (Budgeting)	144,383	264,083
Total For Programme 01	6,630,559	8,414,387

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	684,965 0	684,965 684,965
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	335,847 0	3,779,259 3,779,259
Total For Programme 04	1,020,813	4,464,225

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,761,842 0	3,092,859 3,092,859
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	871,782 0	902,689 902,689
Total For Programme 05	3,633,624	3,995,548

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	14,841,014 0	15,523,568 15,523,568
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	4,017,495 0	4,129,198 4,129,198
Total For Programme 06	18,858,509	19,652,767

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 572 Oyam District

321467 Sector Conditional Grant (Non-Wage)	103,159	104,816
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	104,816
Total For Programme 07	103,159	104,816

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,683	37,579
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	37,579
Total For Programme 08	36,683	37,579

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,896	78,547
<i>o/w Social Development - Non Wage Recurrent</i>	0	78,547
Total For Programme 09	78,896	78,547

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,226	17,141
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,141
Total For Programme 12	17,226	17,141

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	145,153	124,922
<i>o/w Production - Development</i>	0	124,922
Total For Project 0100	145,153	124,922

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	676,154	677,760
<i>o/w Water and Environment - Development Conditional Grant</i>	0	677,760
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	695,956	697,562

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	766,262	1,094,564
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,094,564
Total For Project 1383	766,262	1,094,564

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002

Vote: 572 Oyam District

<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,920,458	3,556,305
<i>o/w Health Development - Facility upgrades</i>	0	3,556,305
Total For Project 1385	1,920,458	3,556,305

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	26,895	26,567
<i>o/w Town DDEG</i>	0	26,567
Total For Project 9998	2,240,898	26,567
Grand Total For Vote 572	36,660,198	42,776,930

Vote: 573 Abim District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,581,496	2,233,234		3,814,730	1,627,108	2,714,840		4,341,948
04 Production and Marketing	272,533	102,103		374,635	272,533	3,399,901		3,672,434
05 Health	2,780,961	772,752		3,553,713	2,977,762	770,471		3,748,233
06 Education	5,572,348	1,246,388		6,818,735	5,942,332	1,306,805		7,249,137
07 Works	0	64,943		64,943	0	66,347		66,347
08 Natural Resources	0	17,191		17,191	0	17,922		17,922
09 Community Based Services	0	37,706		37,706	0	38,638		38,638
12 Trade, Industry and Local Development	0	14,267		14,267	0	14,409		14,409
Total Recurrent Budget Estimates	10,207,338	4,488,583		14,695,922	10,819,734	8,329,333		19,149,068
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			81,265	81,265			69,024	69,024
1382 WATER AND ENVIRONMENT DEVELOPMENT			342,274	342,274			310,146	310,146
1383 EDUCATION DEVELOPMENT			1,280,620	1,280,620			939,079	939,079
1385 HEALTH DEVELOPMENT			77,418	77,418			108,452	108,452
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,214,306	1,214,306			48,438	48,438
Total Development Budget Estimates			2,995,883	2,995,883			1,475,139	1,475,139
Total for Vote 573	10,207,338	4,488,583	2,995,883	17,691,804	10,819,734	8,329,333	1,475,139	20,624,206

Vote: 573 Abim District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,403,873	2,293,484
321401 District Unconditional Grant (Non-Wage)	540,963	548,953
321402 Urban Unconditional Grant (Non-Wage)	67,107	68,986
321450 Urban Unconditional Grant (Wage)	133,079	133,079
321451 District Unconditional Grant (Wage)	1,448,417	1,494,028
321463 Urban Discretionary Development Equalization Grant	47,769	48,438
Agriculture	455,900	3,741,458
321466 Sector Conditional Grant (Wage)	272,533	272,533
321467 Sector Conditional Grant (Non-Wage)	102,103	3,399,901
321470 Sector Development Grant	81,265	69,024
Trade and Industry	14,267	14,409
321467 Sector Conditional Grant (Non-Wage)	14,267	14,409
Education	8,099,355	8,188,216
321466 Sector Conditional Grant (Wage)	5,572,348	5,942,332
321467 Sector Conditional Grant (Non-Wage)	1,246,388	1,306,805
321470 Sector Development Grant	1,280,620	939,079
Health	3,631,132	3,856,686
321466 Sector Conditional Grant (Wage)	2,780,961	2,977,762
321467 Sector Conditional Grant (Non-Wage)	772,752	770,471
321470 Sector Development Grant	77,418	108,452
Water and Environment	424,408	394,415
321467 Sector Conditional Grant (Non-Wage)	82,134	84,269
321470 Sector Development Grant	322,472	290,344
321472 Transitional Development Grant	19,802	19,802
Social Development	37,706	38,638
321467 Sector Conditional Grant (Non-Wage)	37,706	38,638
Public Sector Management	1,625,163	2,096,901
212105 Pension for Local Governments	277,799	295,337
212107 Gratuity for Local Governments	1,347,364	1,542,472
321617 Salary arrears (Budgeting)	0	259,092
Grand Total Vote 573	17,691,804	20,624,206

Vote: 573 Abim District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	277,799	295,337
212107 Gratuity for Local Governments	1,347,364	1,542,472
321401 District Unconditional Grant (Non-Wage)	540,963	548,953
o/w District UCG - NWR District	0	548,953
321402 Urban Unconditional Grant (Non-Wage)	67,107	68,986
o/w Urban UCG - NWR Town	0	68,986
321450 Urban Unconditional Grant (Wage)	133,079	133,079
o/w Town UCG - Wage	0	133,079
321451 District Unconditional Grant (Wage)	1,448,417	1,494,028
o/w District UCG - Wage	0	1,494,028
321617 Salary arrears (Budgeting)	0	259,092
Total For Programme 01	3,814,730	4,341,948

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	102,103	3,399,901
o/w Agricultural Extension - Non Wage Recurrent	0	3,399,901
Total For Programme 04	374,635	3,672,434

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,780,961	2,977,762
o/w Health - Wage Conditional Grant	0	2,977,762
321467 Sector Conditional Grant (Non-Wage)	772,752	770,471
o/w Primary Health Care - Non Wage Recurrent (Government)	0	770,471
Total For Programme 05	3,553,713	3,748,233

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,572,348	5,942,332
o/w Primary Education - Wage	0	5,942,332
321467 Sector Conditional Grant (Non-Wage)	1,246,388	1,306,805
o/w Primary Education - Non Wage Recurrent	0	1,306,805
Total For Programme 06	6,818,735	7,249,137

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,943	66,347

Vote: 573 Abim District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,347
Total For Programme 07	64,943	66,347

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,191	17,922
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,922
Total For Programme 08	17,191	17,922

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,706	38,638
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,638
Total For Programme 09	37,706	38,638

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,267	14,409
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,409
Total For Programme 12	14,267	14,409

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	81,265	69,024
<i>o/w Production - Development</i>	0	69,024
Total For Project 0100	81,265	69,024

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	322,472	290,344
<i>o/w Water and Environment - Development Conditional Grant</i>	0	290,344
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	342,274	310,146

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,280,620	939,079
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	939,079
Total For Project 1383	1,280,620	939,079

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	77,418	108,452
<i>o/w Health Development - Formula and performance part</i>	0	108,452

Vote: 573 Abim District

Total For Project 1385	77,418	108,452
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	47,769	48,438
<i>o/w Town DDEG</i>	0	48,438
Total For Project 9998	1,214,306	48,438
Grand Total For Vote 573	17,691,804	20,624,206

Vote: 574 Namutumba District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,491,809	2,168,272		3,660,081	1,598,662	2,301,549		3,900,211
04 Production and Marketing	594,630	225,251		819,880	594,630	5,298,426		5,893,055
05 Health	2,162,564	466,080		2,628,643	2,272,782	512,702		2,785,484
06 Education	11,213,743	2,883,349		14,097,092	12,150,614	3,157,758		15,308,372
07 Works	0	74,924		74,924	0	76,049		76,049
08 Natural Resources	0	28,643		28,643	0	29,367		29,367
09 Community Based Services	0	64,383		64,383	0	64,233		64,233
12 Trade, Industry and Local Development	0	15,088		15,088	0	15,027		15,027
Total Recurrent Budget Estimates	15,462,745	5,925,990		21,388,736	16,616,687	11,455,110		28,071,798
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			112,889	112,889			96,314	96,314
1382 WATER AND ENVIRONMENT DEVELOPMENT			903,846	903,846			676,699	676,699
1383 EDUCATION DEVELOPMENT			1,660,422	1,660,422			1,028,501	1,028,501
1385 HEALTH DEVELOPMENT			220,969	220,969			396,512	396,512
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			563,247	563,247			1,413,895	1,413,895
Total Development Budget Estimates			3,461,372	3,461,372			3,611,920	3,611,920
Total for Vote 574	15,462,745	5,925,990	3,461,372	24,850,108	16,616,687	11,455,110	3,611,920	31,683,718

Vote: 574 Namutumba District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,851,470	3,818,931
321401 District Unconditional Grant (Non-Wage)	733,058	742,456
321402 Urban Unconditional Grant (Non-Wage)	63,356	63,918
321403 District Discretionary Development Equalization Grant	519,609	1,369,566
321450 Urban Unconditional Grant (Wage)	145,481	145,481
321451 District Unconditional Grant (Wage)	1,346,328	1,453,181
321463 Urban Discretionary Development Equalization Grant	43,638	44,328
Agriculture	932,769	5,989,369
321466 Sector Conditional Grant (Wage)	594,630	594,630
321467 Sector Conditional Grant (Non-Wage)	225,251	5,298,426
321470 Sector Development Grant	112,889	96,314
Trade and Industry	15,088	15,027
321467 Sector Conditional Grant (Non-Wage)	15,088	15,027
Education	15,757,514	16,336,873
321466 Sector Conditional Grant (Wage)	11,213,743	12,150,614
321467 Sector Conditional Grant (Non-Wage)	2,883,349	3,157,758
321470 Sector Development Grant	1,660,422	1,028,501
Health	2,849,613	3,181,996
321466 Sector Conditional Grant (Wage)	2,162,564	2,272,782
321467 Sector Conditional Grant (Non-Wage)	466,080	512,702
321470 Sector Development Grant	220,969	396,512
Water and Environment	1,007,413	782,115
321467 Sector Conditional Grant (Non-Wage)	103,568	105,416
321470 Sector Development Grant	884,044	656,897
321472 Transitional Development Grant	19,802	19,802
Social Development	64,383	64,233
321467 Sector Conditional Grant (Non-Wage)	64,383	64,233
Public Sector Management	1,371,858	1,495,174
212105 Pension for Local Governments	548,524	601,524
212107 Gratuity for Local Governments	823,333	638,070
321608 General Public Service Pension Arrears (Budgeting)	0	129,285
321617 Salary arrears (Budgeting)	0	126,294
Grand Total Vote 574	24,850,108	31,683,718

Vote: 574 Namutumba District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	548,524	601,524
212107 Gratuity for Local Governments	823,333	638,070
321401 District Unconditional Grant (Non-Wage)	733,058	742,456
o/w District UCG - NWR District	0	742,456
321402 Urban Unconditional Grant (Non-Wage)	63,356	63,918
o/w Urban UCG - NWR Town	0	63,918
321450 Urban Unconditional Grant (Wage)	145,481	145,481
o/w Town UCG - Wage	0	145,481
321451 District Unconditional Grant (Wage)	1,346,328	1,453,181
o/w District UCG - Wage	0	1,453,181
321608 General Public Service Pension Arrears (Budgeting)	0	129,285
321617 Salary arrears (Budgeting)	0	126,294
Total For Programme 01	3,660,081	3,900,211

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	594,630	594,630
o/w Production and Marketing - Wage Conditional Grant	0	594,630
321467 Sector Conditional Grant (Non-Wage)	225,251	5,298,426
o/w Agricultural Extension - Non Wage Recurrent	0	5,298,426
Total For Programme 04	819,880	5,893,055

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,162,564	2,272,782
o/w Health - Wage Conditional Grant	0	2,272,782
321467 Sector Conditional Grant (Non-Wage)	466,080	512,702
o/w Primary Health Care - Non Wage Recurrent (Government)	0	512,702
Total For Programme 05	2,628,643	2,785,484

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,213,743	12,150,614
o/w Primary Education - Wage	0	12,150,614
321467 Sector Conditional Grant (Non-Wage)	2,883,349	3,157,758
o/w Primary Education - Non Wage Recurrent	0	3,157,758
Total For Programme 06	14,097,092	15,308,372

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 574 Namutumba District

321467 Sector Conditional Grant (Non-Wage)	74,924	76,049
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,049
Total For Programme 07	74,924	76,049

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,643	29,367
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	29,367
Total For Programme 08	28,643	29,367

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,383	64,233
<i>o/w Social Development - Non Wage Recurrent</i>	0	64,233
Total For Programme 09	64,383	64,233

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,088	15,027
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,027
Total For Programme 12	15,088	15,027

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	112,889	96,314
<i>o/w Production - Development</i>	0	96,314
Total For Project 0100	112,889	96,314

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	884,044	656,897
<i>o/w Water and Environment - Development Conditional Grant</i>	0	656,897
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	903,846	676,699

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,660,422	1,028,501
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,028,501
Total For Project 1383	1,660,422	1,028,501

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	220,969	396,512

Vote: 574 Namutumba District

<i>o/w Health Development - Facility upgrades</i>	0	396,512
Total For Project 1385	220,969	396,512

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	519,609	1,369,566
<i>o/w District DDEG - Local Government Grant</i>	0	1,369,566
321463 Urban Discretionary Development Equalization Grant	43,638	44,328
<i>o/w Town DDEG</i>	0	44,328
Total For Project 9998	563,247	1,413,895
Grand Total For Vote 574	24,850,108	31,683,718

Vote: 575 Dokolo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,550,717	2,383,370		3,934,087	1,628,821	2,537,906		4,166,727
04 Production and Marketing	568,799	255,969		824,768	568,799	3,572,544		4,141,343
05 Health	2,366,008	254,052		2,620,060	2,684,855	285,114		2,969,969
06 Education	7,294,002	1,736,636		9,030,638	8,292,208	1,761,483		10,053,691
07 Works	0	63,314		63,314	0	63,888		63,888
08 Natural Resources	0	18,413		18,413	0	18,822		18,822
09 Community Based Services	0	39,037		39,037	0	38,811		38,811
12 Trade, Industry and Local Development	0	11,485		11,485	0	11,421		11,421
Total Recurrent Budget Estimates	11,779,526	4,762,276		16,541,802	13,174,683	8,289,989		21,464,672
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			101,981	101,981			82,597	82,597
1382 WATER AND ENVIRONMENT DEVELOPMENT			473,157	473,157			253,607	253,607
1383 EDUCATION DEVELOPMENT			1,307,260	1,307,260			957,089	957,089
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,915,858	1,915,858			1,600,821	1,600,821
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,170,922	1,170,922			37,932	37,932
Total Development Budget Estimates			5,481,181	5,481,181			3,444,049	3,444,049
Total for Vote 575	11,779,526	4,762,276	5,481,181	22,022,982	13,174,683	8,289,989	3,444,049	24,908,721

Vote: 575 Dokolo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,475,810	2,426,666
321401 District Unconditional Grant (Non-Wage)	688,523	693,969
321402 Urban Unconditional Grant (Non-Wage)	65,648	65,946
321450 Urban Unconditional Grant (Wage)	143,311	156,587
321451 District Unconditional Grant (Wage)	1,407,405	1,472,234
321463 Urban Discretionary Development Equalization Grant	38,421	37,932
Agriculture	926,749	4,223,941
321466 Sector Conditional Grant (Wage)	568,799	568,799
321467 Sector Conditional Grant (Non-Wage)	255,969	3,572,544
321470 Sector Development Grant	101,981	82,597
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	11,485	11,421
321467 Sector Conditional Grant (Non-Wage)	11,485	11,421
Education	10,337,898	11,010,781
321466 Sector Conditional Grant (Wage)	7,294,002	8,292,208
321467 Sector Conditional Grant (Non-Wage)	1,736,636	1,761,483
321470 Sector Development Grant	1,307,260	957,089
Health	4,535,919	4,570,791
321466 Sector Conditional Grant (Wage)	2,366,008	2,684,855
321467 Sector Conditional Grant (Non-Wage)	254,052	285,114
321470 Sector Development Grant	1,848,628	1,600,821
Water and Environment	554,884	336,317
321467 Sector Conditional Grant (Non-Wage)	81,727	82,710
321470 Sector Development Grant	473,157	253,607
Social Development	39,037	38,811
321467 Sector Conditional Grant (Non-Wage)	39,037	38,811
Public Sector Management	1,629,199	1,777,992
212105 Pension for Local Governments	823,451	856,708
212107 Gratuity for Local Governments	800,545	791,484
321608 General Public Service Pension Arrears (Budgeting)	5,203	33,178
321617 Salary arrears (Budgeting)	0	96,621
Grand Total Vote 575	22,022,982	24,908,721

Vote: 575 Dokolo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	823,451	856,708
212107 Gratuity for Local Governments	800,545	791,484
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	688,523 0	693,969 693,969
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	65,648 0	65,946 65,946
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	143,311 0	156,587 156,587
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,407,405 0	1,472,234 1,472,234
321608 General Public Service Pension Arrears (Budgeting)	5,203	33,178
321617 Salary arrears (Budgeting)	0	96,621
Total For Programme 01	3,934,087	4,166,727

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	568,799 0	568,799 568,799
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	255,969 0	3,572,544 3,572,544
Total For Programme 04	824,768	4,141,343

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,366,008 0	2,684,855 2,684,855
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	254,052 0	285,114 285,114
Total For Programme 05	2,620,060	2,969,969

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	7,294,002 0	8,292,208 8,292,208
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,736,636 0	1,761,483 1,761,483
Total For Programme 06	9,030,638	10,053,691

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 575 Dokolo District

321467 Sector Conditional Grant (Non-Wage)	63,314	63,888
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	63,888
Total For Programme 07	63,314	63,888

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,413	18,822
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,822
Total For Programme 08	18,413	18,822

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,037	38,811
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,811
Total For Programme 09	39,037	38,811

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,485	11,421
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,421
Total For Programme 12	11,485	11,421

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	101,981	82,597
<i>o/w Production - Development</i>	0	82,597
Total For Project 0100	101,981	82,597

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	473,157	253,607
<i>o/w Water and Environment - Development Conditional Grant</i>	0	253,607
Total For Project 1382	473,157	253,607

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,307,260	957,089
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	957,089
Total For Project 1383	1,307,260	957,089

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002

Vote: 575 Dokolo District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,848,628	1,600,821
<i>o/w Health Development - Facility upgrades</i>	0	1,600,821
Total For Project 1385	1,915,858	1,600,821

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	38,421	37,932
<i>o/w Town DDEG</i>	0	37,932
Total For Project 9998	1,170,922	37,932
Grand Total For Vote 575	22,022,982	24,908,721

Vote: 576 Buliisa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	914,902	771,212		1,686,114	955,612	1,061,002		2,016,614
04 Production and Marketing	535,103	123,029		658,132	535,103	1,914,921		2,450,023
05 Health	3,227,269	444,334		3,671,602	3,652,484	577,638		4,230,122
06 Education	3,280,570	791,923		4,072,493	3,925,945	816,919		4,742,864
07 Works	0	56,755		56,755	0	57,511		57,511
08 Natural Resources	0	11,462		11,462	0	11,921		11,921
09 Community Based Services	0	29,031		29,031	0	29,344		29,344
12 Trade, Industry and Local Development	0	10,486		10,486	0	10,486		10,486
Total Recurrent Budget Estimates	7,957,842	2,238,232		10,196,074	9,069,144	4,479,741		13,548,886
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			67,766	67,766			56,553	56,553
1382 WATER AND ENVIRONMENT DEVELOPMENT			416,833	416,833			410,096	410,096
1383 EDUCATION DEVELOPMENT			1,457,318	1,457,318			912,947	912,947
1385 HEALTH DEVELOPMENT			76,295	76,295			1,507,411	1,507,411
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			952,909	952,909			22,069	22,069
Total Development Budget Estimates			2,971,121	2,971,121			2,909,076	2,909,076
Total for Vote 576	7,957,842	2,238,232	2,971,121	13,167,195	9,069,144	4,479,741	2,909,076	16,457,962

Vote: 576 Buliisa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,405,165	1,521,932
321401 District Unconditional Grant (Non-Wage)	501,295	507,498
321402 Urban Unconditional Grant (Non-Wage)	36,059	36,753
321450 Urban Unconditional Grant (Wage)	121,043	125,725
321451 District Unconditional Grant (Wage)	793,858	829,887
321463 Urban Discretionary Development Equalization Grant	21,865	22,069
Agriculture	725,898	2,506,577
321466 Sector Conditional Grant (Wage)	535,103	535,103
321467 Sector Conditional Grant (Non-Wage)	123,029	1,914,921
321470 Sector Development Grant	67,766	56,553
Trade and Industry	10,486	10,486
321467 Sector Conditional Grant (Non-Wage)	10,486	10,486
Education	5,529,811	5,655,811
321466 Sector Conditional Grant (Wage)	3,280,570	3,925,945
321467 Sector Conditional Grant (Non-Wage)	791,923	816,919
321470 Sector Development Grant	1,457,318	912,947
Health	3,747,897	5,737,533
321466 Sector Conditional Grant (Wage)	3,227,269	3,652,484
321467 Sector Conditional Grant (Non-Wage)	444,334	577,638
321470 Sector Development Grant	76,295	1,507,411
Water and Environment	485,050	479,528
321467 Sector Conditional Grant (Non-Wage)	68,218	69,432
321470 Sector Development Grant	397,031	390,294
321472 Transitional Development Grant	19,802	19,802
Social Development	29,031	29,344
321467 Sector Conditional Grant (Non-Wage)	29,031	29,344
Public Sector Management	233,857	516,751
212105 Pension for Local Governments	137,702	163,084
212107 Gratuity for Local Governments	96,156	288,894
321617 Salary arrears (Budgeting)	0	64,773
Grand Total Vote 576	13,167,195	16,457,962

Vote: 576 Buliisa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	137,702	163,084
212107 Gratuity for Local Governments	96,156	288,894
321401 District Unconditional Grant (Non-Wage)	501,295	507,498
o/w District UCG - NWR District	0	507,498
321402 Urban Unconditional Grant (Non-Wage)	36,059	36,753
o/w Urban UCG - NWR Town	0	36,753
321450 Urban Unconditional Grant (Wage)	121,043	125,725
o/w Town UCG - Wage	0	125,725
321451 District Unconditional Grant (Wage)	793,858	829,887
o/w District UCG - Wage	0	829,887
321617 Salary arrears (Budgeting)	0	64,773
Total For Programme 01	1,686,114	2,016,614

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	535,103	535,103
o/w Production and Marketing - Wage Conditional Grant	0	535,103
321467 Sector Conditional Grant (Non-Wage)	123,029	1,914,921
o/w Agricultural Extension - Non Wage Recurrent	0	1,914,921
Total For Programme 04	658,132	2,450,023

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,227,269	3,652,484
o/w Health - Wage Conditional Grant	0	3,652,484
321467 Sector Conditional Grant (Non-Wage)	444,334	577,638
o/w Primary Health Care - Non Wage Recurrent (Government)	0	577,638
Total For Programme 05	3,671,602	4,230,122

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,280,570	3,925,945
o/w Primary Education - Wage	0	3,925,945
321467 Sector Conditional Grant (Non-Wage)	791,923	816,919
o/w Primary Education - Non Wage Recurrent	0	816,919
Total For Programme 06	4,072,493	4,742,864

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	56,755	57,511

Vote: 576 Buliisa District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	57,511
Total For Programme 07	56,755	57,511

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,462	11,921
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,921
Total For Programme 08	11,462	11,921

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,031	29,344
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,344
Total For Programme 09	29,031	29,344

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,486	10,486
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,486
Total For Programme 12	10,486	10,486

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	67,766	56,553
<i>o/w Production - Development</i>	0	56,553
Total For Project 0100	67,766	56,553

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	397,031	390,294
<i>o/w Water and Environment - Development Conditional Grant</i>	0	390,294
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	416,833	410,096

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,457,318	912,947
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	912,947
Total For Project 1383	1,457,318	912,947

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	76,295	1,507,411
<i>o/w Health Development - Facility upgrades</i>	0	1,507,411

Vote: 576 Buliisa District

Total For Project 1385	76,295	1,507,411
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	21,865	22,069
<i>o/w Town DDEG</i>	0	22,069
Total For Project 9998	952,909	22,069
Grand Total For Vote 576	13,167,195	16,457,962

Vote: 577 Maracha District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,235,641	3,995,068		5,230,709	1,262,762	2,710,656		3,973,418
04 Production and Marketing	498,204	185,858		684,062	498,204	4,348,427		4,846,631
05 Health	3,287,509	571,909		3,859,418	3,397,664	597,677		3,995,341
06 Education	8,478,449	2,126,252		10,604,701	9,610,180	2,233,461		11,843,641
07 Works	0	61,316		61,316	0	61,661		61,661
08 Natural Resources	0	14,895		14,895	0	15,618		15,618
09 Community Based Services	0	42,322		42,322	0	41,715		41,715
12 Trade, Industry and Local Development	0	11,666		11,666	0	11,551		11,551
Total Recurrent Budget Estimates	13,499,803	7,009,286		20,509,089	14,768,810	10,020,767		24,789,577
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			83,251	83,251			69,028	69,028
1382 WATER AND ENVIRONMENT DEVELOPMENT			389,108	389,108			349,542	349,542
1383 EDUCATION DEVELOPMENT			1,241,976	1,241,976			1,028,618	1,028,618
1385 HEALTH DEVELOPMENT			1,025,316	1,025,316			1,371,837	1,371,837
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,421,154	1,421,154			324,577	324,577
Total Development Budget Estimates			4,160,805	4,160,805			3,143,602	3,143,602
Total for Vote 577	13,499,803	7,009,286	4,160,805	24,669,894	14,768,810	10,020,767	3,143,602	27,933,179

Vote: 577 Maracha District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,391,351	2,075,654
321401 District Unconditional Grant (Non-Wage)	696,620	750,345
321402 Urban Unconditional Grant (Non-Wage)	37,935	37,970
321450 Urban Unconditional Grant (Wage)	227,573	227,573
321451 District Unconditional Grant (Wage)	1,008,069	1,035,190
321463 Urban Discretionary Development Equalization Grant	24,766	24,577
Agriculture	767,313	4,915,659
321466 Sector Conditional Grant (Wage)	498,204	498,204
321467 Sector Conditional Grant (Non-Wage)	185,858	4,348,427
321470 Sector Development Grant	83,251	69,028
Trade and Industry	11,666	11,551
321467 Sector Conditional Grant (Non-Wage)	11,666	11,551
Education	11,846,677	12,872,259
321466 Sector Conditional Grant (Wage)	8,478,449	9,610,180
321467 Sector Conditional Grant (Non-Wage)	2,126,252	2,233,461
321470 Sector Development Grant	1,241,976	1,028,618
Health	4,884,734	5,367,178
321466 Sector Conditional Grant (Wage)	3,287,509	3,397,664
321467 Sector Conditional Grant (Non-Wage)	571,909	597,677
321470 Sector Development Grant	929,281	1,371,837
Water and Environment	465,319	426,821
321467 Sector Conditional Grant (Non-Wage)	76,211	77,279
321470 Sector Development Grant	389,108	349,542
Social Development	42,322	41,715
321467 Sector Conditional Grant (Non-Wage)	42,322	41,715
Public Sector Management	3,260,512	2,222,342
212105 Pension for Local Governments	865,877	897,170
212107 Gratuity for Local Governments	1,868,799	998,789
321472 Transitional Development Grant	0	300,000
321608 General Public Service Pension Arrears (Budgeting)	511,763	13,639
321617 Salary arrears (Budgeting)	14,073	12,745
Grand Total Vote 577	24,669,894	27,933,179

Vote: 577 Maracha District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	865,877	897,170
212107 Gratuity for Local Governments	1,868,799	998,789
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	696,620 0	750,345 750,345
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	37,935 0	37,970 37,970
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	227,573 0	227,573 227,573
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,008,069 0	1,035,190 1,035,190
321608 General Public Service Pension Arrears (Budgeting)	511,763	13,639
321617 Salary arrears (Budgeting)	14,073	12,745
Total For Programme 01	5,230,709	3,973,418

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	498,204 0	498,204 498,204
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	185,858 0	4,348,427 4,348,427
Total For Programme 04	684,062	4,846,631

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	3,287,509 0	3,397,664 3,397,664
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	571,909 0	597,677 597,677
Total For Programme 05	3,859,418	3,995,341

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	8,478,449 0	9,610,180 9,610,180
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,126,252 0	2,233,461 2,233,461
Total For Programme 06	10,604,701	11,843,641

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 577 Maracha District

321467 Sector Conditional Grant (Non-Wage)	61,316	61,661
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	61,661
Total For Programme 07	61,316	61,661

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,895	15,618
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,618
Total For Programme 08	14,895	15,618

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,322	41,715
<i>o/w Social Development - Non Wage Recurrent</i>	0	41,715
Total For Programme 09	42,322	41,715

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,666	11,551
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,551
Total For Programme 12	11,666	11,551

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	83,251	69,028
<i>o/w Production - Development</i>	0	69,028
Total For Project 0100	83,251	69,028

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	389,108	349,542
<i>o/w Water and Environment - Development Conditional Grant</i>	0	349,542
Total For Project 1382	389,108	349,542

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,241,976	1,028,618
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,028,618
Total For Project 1383	1,241,976	1,028,618

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	929,281	1,371,837
<i>o/w Health Development - Facility upgrades</i>	0	1,371,837
Total For Project 1385	1,025,316	1,371,837

Vote: 577 Maracha District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	24,766	24,577
<i>o/w Town DDEG</i>	<i>0</i>	<i>24,577</i>
321472 Transitional Development Grant	0	300,000
<i>o/w Funds for Office Block construction (Presidential Pledge)</i>	<i>0</i>	<i>300,000</i>
Total For Project 9998	1,421,154	324,577
Grand Total For Vote 577	24,669,894	27,933,179

Vote: 578 Bukedea District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,467,695	3,902,087		5,369,782	1,565,809	2,252,574		3,818,383
04 Production and Marketing	689,295	256,571		945,867	689,295	7,205,346		7,894,642
05 Health	1,781,570	337,232		2,118,802	2,107,927	384,325		2,492,252
06 Education	12,061,408	2,866,035		14,927,442	12,592,021	2,905,156		15,497,177
07 Works	0	73,250		73,250	0	74,744		74,744
08 Natural Resources	0	21,576		21,576	0	22,354		22,354
09 Community Based Services	0	52,483		52,483	0	52,841		52,841
12 Trade, Industry and Local Development	0	14,225		14,225	0	14,259		14,259
Total Recurrent Budget Estimates	15,999,968	7,523,458		23,523,426	16,955,052	12,911,599		29,866,651
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			79,162	79,162			70,536	70,536
1382 WATER AND ENVIRONMENT DEVELOPMENT			656,965	656,965			791,433	791,433
1383 EDUCATION DEVELOPMENT			1,141,235	1,141,235			251,926	251,926
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,995,230	1,995,230			1,270,907	1,270,907
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,649,461	1,649,461			29,166	29,166
Total Development Budget Estimates			6,034,055	6,034,055			2,925,970	2,925,970
Total for Vote 578	15,999,968	7,523,458	6,034,055	29,557,481	16,955,052	12,911,599	2,925,970	32,792,621

Vote: 578 Bukedea District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,780,630	2,269,026
321401 District Unconditional Grant (Non-Wage)	618,246	628,176
321402 Urban Unconditional Grant (Non-Wage)	45,228	45,876
321450 Urban Unconditional Grant (Wage)	181,553	187,273
321451 District Unconditional Grant (Wage)	1,286,142	1,378,536
321463 Urban Discretionary Development Equalization Grant	28,654	29,166
Agriculture	1,025,029	7,965,177
321466 Sector Conditional Grant (Wage)	689,295	689,295
321467 Sector Conditional Grant (Non-Wage)	256,571	7,205,346
321470 Sector Development Grant	79,162	70,536
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Trade and Industry	14,225	14,259
321467 Sector Conditional Grant (Non-Wage)	14,225	14,259
Education	16,068,678	15,749,103
321466 Sector Conditional Grant (Wage)	12,061,408	12,592,021
321467 Sector Conditional Grant (Non-Wage)	2,866,035	2,905,156
321470 Sector Development Grant	1,141,235	251,926
Health	4,114,032	3,763,160
321466 Sector Conditional Grant (Wage)	1,781,570	2,107,927
321467 Sector Conditional Grant (Non-Wage)	337,232	384,325
321470 Sector Development Grant	1,909,805	1,270,907
Water and Environment	751,790	888,531
321467 Sector Conditional Grant (Non-Wage)	94,826	97,098
321470 Sector Development Grant	656,965	791,433
Social Development	52,483	52,841
321467 Sector Conditional Grant (Non-Wage)	52,483	52,841
Public Sector Management	3,238,613	1,578,523
212105 Pension for Local Governments	986,201	1,022,724
212107 Gratuity for Local Governments	1,833,290	555,799
Grand Total Vote 578	29,557,481	32,792,621

Vote: 578 Bukedea District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	986,201	1,022,724
212107 Gratuity for Local Governments	1,833,290	555,799
321401 District Unconditional Grant (Non-Wage)	618,246	628,176
o/w District UCG - NWR District	0	628,176
321402 Urban Unconditional Grant (Non-Wage)	45,228	45,876
o/w Urban UCG - NWR Town	0	45,876
321450 Urban Unconditional Grant (Wage)	181,553	187,273
o/w Town UCG - Wage	0	187,273
321451 District Unconditional Grant (Wage)	1,286,142	1,378,536
o/w District UCG - Wage	0	1,378,536
Total For Programme 01	5,369,782	3,818,383

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	689,295	689,295
o/w Production and Marketing - Wage Conditional Grant	0	689,295
321467 Sector Conditional Grant (Non-Wage)	256,571	7,205,346
o/w Agricultural Extension - Non Wage Recurrent	0	7,205,346
Total For Programme 04	945,867	7,894,642

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,781,570	2,107,927
o/w Health - Wage Conditional Grant	0	2,107,927
321467 Sector Conditional Grant (Non-Wage)	337,232	384,325
o/w Primary Health Care - Non Wage Recurrent (Government)	0	384,325
Total For Programme 05	2,118,802	2,492,252

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,061,408	12,592,021
o/w Primary Education - Wage	0	12,592,021
321467 Sector Conditional Grant (Non-Wage)	2,866,035	2,905,156
o/w Primary Education - Non Wage Recurrent	0	2,905,156
Total For Programme 06	14,927,442	15,497,177

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	73,250	74,744
o/w Rural Water & Sanitation - Non Wage Recurrent	0	74,744

Vote: 578 Bukedea District

Total For Programme 07	73,250	74,744
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,576	22,354
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,354
Total For Programme 08	21,576	22,354
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,483	52,841
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,841
Total For Programme 09	52,483	52,841
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,225	14,259
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,259
Total For Programme 12	14,225	14,259
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	79,162	70,536
<i>o/w Production - Development</i>	0	70,536
Total For Project 0100	79,162	70,536
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	656,965	791,433
<i>o/w Water and Environment - Development Conditional Grant</i>	0	791,433
Total For Project 1382	656,965	791,433
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,141,235	251,926
<i>o/w Education Development - Formerly SFG</i>	0	251,926
Total For Project 1383	1,141,235	251,926
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
Total For Project 1384	512,002	512,002
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 578 Bukedea District

321470 Sector Development Grant	1,909,805	1,270,907
<i>o/w Health Development - Facility upgrades</i>	0	1,270,907
Total For Project 1385	1,995,230	1,270,907

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	28,654	29,166
<i>o/w Town DDEG</i>	0	29,166
Total For Project 9998	1,649,461	29,166
Grand Total For Vote 578	29,557,481	32,792,621

Vote: 579 Bududa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,365,571	2,760,573		4,126,144	1,590,876	2,495,435		4,086,311
04 Production and Marketing	588,118	233,745		821,863	588,118	7,523,994		8,112,112
05 Health	3,350,564	1,141,214		4,491,778	4,296,029	1,078,248		5,374,277
06 Education	7,926,489	2,531,832		10,458,321	8,871,752	2,578,110		11,449,862
07 Works	0	78,647		78,647	0	80,702		80,702
08 Natural Resources	0	25,173		25,173	0	26,130		26,130
09 Community Based Services	0	61,030		61,030	0	61,486		61,486
12 Trade, Industry and Local Development	0	17,286		17,286	0	17,327		17,327
Total Recurrent Budget Estimates	13,230,743	6,849,501		20,080,244	15,346,775	13,861,432		29,208,208
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			159,588	159,588			1,316,437	1,316,437
1382 WATER AND ENVIRONMENT DEVELOPMENT			661,610	661,610			973,961	973,961
1383 EDUCATION DEVELOPMENT			817,123	817,123			1,482,940	1,482,940
1385 HEALTH DEVELOPMENT			1,030,958	1,030,958			720,356	720,356
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,872,582	1,872,582			140,721	140,721
Total Development Budget Estimates			4,541,860	4,541,860			4,634,416	4,634,416
Total for Vote 579	13,230,743	6,849,501	4,541,860	24,622,104	15,346,775	13,861,432	4,634,416	33,842,623

Vote: 579 Bududa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,076,360	2,682,697
321401 District Unconditional Grant (Non-Wage)	944,198	955,639
321402 Urban Unconditional Grant (Non-Wage)	94,009	95,461
321450 Urban Unconditional Grant (Wage)	185,325	185,325
321451 District Unconditional Grant (Wage)	1,180,246	1,405,551
321463 Urban Discretionary Development Equalization Grant	39,775	40,721
Agriculture	981,451	9,428,549
321466 Sector Conditional Grant (Wage)	588,118	588,118
321467 Sector Conditional Grant (Non-Wage)	233,745	7,523,994
321470 Sector Development Grant	159,588	1,316,437
Trade and Industry	17,286	17,327
321467 Sector Conditional Grant (Non-Wage)	17,286	17,327
Education	11,275,444	12,932,803
321466 Sector Conditional Grant (Wage)	7,926,489	8,871,752
321467 Sector Conditional Grant (Non-Wage)	2,531,832	2,578,110
321470 Sector Development Grant	817,123	1,482,940
Health	5,522,736	6,094,633
321466 Sector Conditional Grant (Wage)	3,350,564	4,296,029
321467 Sector Conditional Grant (Non-Wage)	1,141,214	1,078,248
321470 Sector Development Grant	1,030,958	720,356
Water and Environment	765,430	1,080,793
321467 Sector Conditional Grant (Non-Wage)	103,821	106,832
321470 Sector Development Grant	641,808	954,159
321472 Transitional Development Grant	19,802	19,802
Social Development	61,030	61,486
321467 Sector Conditional Grant (Non-Wage)	61,030	61,486
Public Sector Management	1,922,366	1,544,335
212105 Pension for Local Governments	815,548	855,608
212107 Gratuity for Local Governments	906,818	588,728
321472 Transitional Development Grant	200,000	100,000
Grand Total Vote 579	24,622,104	33,842,623

Vote: 579 Bududa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	815,548	855,608
212107 Gratuity for Local Governments	906,818	588,728
321401 District Unconditional Grant (Non-Wage)	944,198	955,639
o/w District UCG - NWR District	0	955,639
321402 Urban Unconditional Grant (Non-Wage)	94,009	95,461
o/w Urban UCG - NWR Town	0	95,461
321450 Urban Unconditional Grant (Wage)	185,325	185,325
o/w Town UCG - Wage	0	185,325
321451 District Unconditional Grant (Wage)	1,180,246	1,405,551
o/w District UCG - Wage	0	1,405,551
Total For Programme 01	4,126,144	4,086,311

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	233,745	7,523,994
o/w Agricultural Extension - Non Wage Recurrent	0	7,523,994
Total For Programme 04	821,863	8,112,112

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,350,564	4,296,029
o/w Health - Wage Conditional Grant	0	4,296,029
321467 Sector Conditional Grant (Non-Wage)	1,141,214	1,078,248
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,078,248
Total For Programme 05	4,491,778	5,374,277

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,926,489	8,871,752
o/w Primary Education - Wage	0	8,871,752
321467 Sector Conditional Grant (Non-Wage)	2,531,832	2,578,110
o/w Primary Education - Non Wage Recurrent	0	2,578,110
Total For Programme 06	10,458,321	11,449,862

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,647	80,702
o/w Rural Water & Sanitation - Non Wage Recurrent	0	80,702

Vote: 579 Bududa District

Total For Programme 07	78,647	80,702
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	25,173	26,130
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,130
Total For Programme 08	25,173	26,130

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,030	61,486
<i>o/w Social Development - Non Wage Recurrent</i>	0	61,486
Total For Programme 09	61,030	61,486

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,286	17,327
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,327
Total For Programme 12	17,286	17,327

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	159,588	1,316,437
<i>o/w Production - Development</i>	0	1,316,437
Total For Project 0100	159,588	1,316,437

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	641,808	954,159
<i>o/w Water and Environment - Development Conditional Grant</i>	0	954,159
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	661,610	973,961

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	817,123	1,482,940
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,482,940
Total For Project 1383	817,123	1,482,940

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,030,958	720,356
<i>o/w Health Development - Facility upgrades</i>	0	720,356
Total For Project 1385	1,030,958	720,356

Vote: 579 Bududa District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	39,775	40,721
<i>o/w Town DDEG</i>	0	40,721
321472 Transitional Development Grant	200,000	100,000
<i>o/w Funds as Town Council start up funds for completion of Office Block</i>	0	100,000
Total For Project 9998	1,872,582	140,721
Grand Total For Vote 579	24,622,104	33,842,623

Vote: 580 Lyantonde District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,414,525	1,248,286		2,662,811	1,443,318	961,049		2,404,367
04 Production and Marketing	503,902	171,061		674,963	503,902	1,466,199		1,970,101
05 Health	3,592,896	498,759		4,091,655	3,618,890	672,153		4,291,044
06 Education	4,599,856	1,274,554		5,874,410	5,204,530	1,237,584		6,442,113
07 Works	0	49,408		49,408	0	49,593		49,593
08 Natural Resources	0	10,307		10,307	0	10,523		10,523
09 Community Based Services	0	21,582		21,582	0	21,450		21,450
12 Trade, Industry and Local Development	0	9,300		9,300	0	9,250		9,250
Total Recurrent Budget Estimates	10,111,180	3,283,257		13,394,437	10,770,641	4,427,801		15,198,442
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			61,379	61,379			49,140	49,140
1382 WATER AND ENVIRONMENT DEVELOPMENT			369,739	369,739			416,164	416,164
1383 EDUCATION DEVELOPMENT			2,449,187	2,449,187			1,134,876	1,134,876
1385 HEALTH DEVELOPMENT			46,446	46,446			1,169,876	1,169,876
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			176,992	176,992			435,051	435,051
Total Development Budget Estimates			3,103,743	3,103,743			3,205,108	3,205,108
Total for Vote 580	10,111,180	3,283,257	3,103,743	16,498,179	10,770,641	4,427,801	3,205,108	18,403,550

Vote: 580 Lyantonde District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,136,312	2,425,529
321401 District Unconditional Grant (Non-Wage)	494,567	496,824
321402 Urban Unconditional Grant (Non-Wage)	50,229	50,336
321403 District Discretionary Development Equalization Grant	148,680	406,525
321450 Urban Unconditional Grant (Wage)	161,307	161,307
321451 District Unconditional Grant (Wage)	1,253,218	1,282,012
321463 Urban Discretionary Development Equalization Grant	28,311	28,527
Agriculture	736,342	2,019,242
321466 Sector Conditional Grant (Wage)	503,902	503,902
321467 Sector Conditional Grant (Non-Wage)	171,061	1,466,199
321470 Sector Development Grant	61,379	49,140
Trade and Industry	9,300	9,250
321467 Sector Conditional Grant (Non-Wage)	9,300	9,250
Education	8,323,597	7,576,989
321466 Sector Conditional Grant (Wage)	4,599,856	5,204,530
321467 Sector Conditional Grant (Non-Wage)	1,274,554	1,237,584
321470 Sector Development Grant	1,449,187	934,876
321472 Transitional Development Grant	1,000,000	200,000
Health	4,138,101	5,460,920
321466 Sector Conditional Grant (Wage)	3,592,896	3,618,890
321467 Sector Conditional Grant (Non-Wage)	498,759	672,153
321470 Sector Development Grant	46,446	1,169,876
Water and Environment	429,454	476,281
321467 Sector Conditional Grant (Non-Wage)	59,715	60,117
321470 Sector Development Grant	349,937	396,362
321472 Transitional Development Grant	19,802	19,802
Social Development	21,582	21,450
321467 Sector Conditional Grant (Non-Wage)	21,582	21,450
Public Sector Management	703,491	413,889
212105 Pension for Local Governments	225,340	233,974
212107 Gratuity for Local Governments	478,150	146,908
321608 General Public Service Pension Arrears (Budgeting)	0	25,247
321617 Salary arrears (Budgeting)	0	7,762
Grand Total Vote 580	16,498,179	18,403,550

Vote: 580 Lyantonde District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	225,340	233,974
212107 Gratuity for Local Governments	478,150	146,908
321401 District Unconditional Grant (Non-Wage)	494,567	496,824
o/w District UCG - NWR District	0	496,824
321402 Urban Unconditional Grant (Non-Wage)	50,229	50,336
o/w Urban UCG - NWR Town	0	50,336
321450 Urban Unconditional Grant (Wage)	161,307	161,307
o/w Town UCG - Wage	0	161,307
321451 District Unconditional Grant (Wage)	1,253,218	1,282,012
o/w District UCG - Wage	0	1,282,012
321608 General Public Service Pension Arrears (Budgeting)	0	25,247
321617 Salary arrears (Budgeting)	0	7,762
Total For Programme 01	2,662,811	2,404,367

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	171,061	1,466,199
o/w Agricultural Extension - Non Wage Recurrent	0	1,466,199
Total For Programme 04	674,963	1,970,101

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,592,896	3,618,890
o/w Health - Wage Conditional Grant	0	3,618,890
321467 Sector Conditional Grant (Non-Wage)	498,759	672,153
o/w Primary Health Care - Non Wage Recurrent (Government)	0	672,153
Total For Programme 05	4,091,655	4,291,044

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,599,856	5,204,530
o/w Primary Education - Wage	0	5,204,530
321467 Sector Conditional Grant (Non-Wage)	1,274,554	1,237,584
o/w Primary Education - Non Wage Recurrent	0	1,237,584
Total For Programme 06	5,874,410	6,442,113

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 580 Lyantonde District

321467 Sector Conditional Grant (Non-Wage)	49,408	49,593
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	49,593
Total For Programme 07	49,408	49,593

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,307	10,523
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	10,523
Total For Programme 08	10,307	10,523

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,582	21,450
<i>o/w Social Development - Non Wage Recurrent</i>	0	21,450
Total For Programme 09	21,582	21,450

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,300	9,250
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,250
Total For Programme 12	9,300	9,250

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	61,379	49,140
<i>o/w Production - Development</i>	0	49,140
Total For Project 0100	61,379	49,140

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	349,937	396,362
<i>o/w Water and Environment - Development Conditional Grant</i>	0	396,362
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	369,739	416,164

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,449,187	934,876
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	934,876
321472 Transitional Development Grant	1,000,000	200,000
<i>o/w Support for completion of Lyantonde Senior Secondary School</i>	0	200,000
Total For Project 1383	2,449,187	1,134,876

Project 1385 HEALTH DEVELOPMENT

Vote: 580 Lyantonde District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	46,446	1,169,876
o/w Health Development - Facility upgrades	0	1,169,876
Total For Project 1385	46,446	1,169,876

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	148,680	406,525
o/w District DDEG - Local Government Grant	0	406,525
321463 Urban Discretionary Development Equalization Grant	28,311	28,527
o/w Town DDEG	0	28,527
Total For Project 9998	176,992	435,051
Grand Total For Vote 580	16,498,179	18,403,550

Vote: 581 Amudat District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	963,571	799,628		1,763,200	1,050,397	719,121		1,769,518
04 Production and Marketing	455,793	104,380		560,173	455,793	2,122,276		2,578,069
05 Health	811,625	646,910		1,458,534	968,865	660,893		1,629,759
06 Education	1,662,014	370,719		2,032,733	2,284,448	408,955		2,693,403
07 Works	0	61,650		61,650	0	62,687		62,687
08 Natural Resources	0	20,635		20,635	0	18,837		18,837
09 Community Based Services	0	37,771		37,771	0	38,051		38,051
12 Trade, Industry and Local Development	0	14,219		14,219	0	14,277		14,277
Total Recurrent Budget Estimates	3,893,003	2,055,912		5,948,916	4,759,503	4,045,098		8,804,602
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,490	53,490			47,822	47,822
1382 WATER AND ENVIRONMENT DEVELOPMENT			514,780	514,780			474,009	474,009
1383 EDUCATION DEVELOPMENT			1,813,282	1,813,282			1,004,529	1,004,529
1385 HEALTH DEVELOPMENT			72,854	72,854			143,915	143,915
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,291,741	1,291,741			36,615	36,615
Total Development Budget Estimates			3,746,147	3,746,147			1,706,891	1,706,891
Total for Vote 581	3,893,003	2,055,912	3,746,147	9,695,063	4,759,503	4,045,098	1,706,891	10,511,492

Vote: 581 Amudat District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,760,693	1,597,773
321401 District Unconditional Grant (Non-Wage)	457,861	462,453
321402 Urban Unconditional Grant (Non-Wage)	47,520	48,309
321450 Urban Unconditional Grant (Wage)	109,237	151,635
321451 District Unconditional Grant (Wage)	854,334	898,763
321463 Urban Discretionary Development Equalization Grant	36,503	36,615
Agriculture	613,664	2,625,892
321466 Sector Conditional Grant (Wage)	455,793	455,793
321467 Sector Conditional Grant (Non-Wage)	104,380	2,122,276
321470 Sector Development Grant	53,490	47,822
Trade and Industry	14,219	14,277
321467 Sector Conditional Grant (Non-Wage)	14,219	14,277
Education	3,846,015	3,697,932
321466 Sector Conditional Grant (Wage)	1,662,014	2,284,448
321467 Sector Conditional Grant (Non-Wage)	370,719	408,955
321470 Sector Development Grant	1,813,282	1,004,529
Health	1,531,389	1,773,673
321466 Sector Conditional Grant (Wage)	811,625	968,865
321467 Sector Conditional Grant (Non-Wage)	646,910	660,893
321470 Sector Development Grant	72,854	143,915
Water and Environment	597,065	555,534
321467 Sector Conditional Grant (Non-Wage)	82,285	81,524
321470 Sector Development Grant	494,978	454,207
321472 Transitional Development Grant	19,802	19,802
Social Development	37,771	38,051
321467 Sector Conditional Grant (Non-Wage)	37,771	38,051
Public Sector Management	294,247	208,360
212105 Pension for Local Governments	107,805	107,805
212107 Gratuity for Local Governments	186,443	100,555
Grand Total Vote 581	9,695,063	10,511,492

Vote: 581 Amudat District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	107,805	107,805
212107 Gratuity for Local Governments	186,443	100,555
321401 District Unconditional Grant (Non-Wage)	457,861	462,453
o/w District UCG - NWR District	0	462,453
321402 Urban Unconditional Grant (Non-Wage)	47,520	48,309
o/w Urban UCG - NWR Town	0	48,309
321450 Urban Unconditional Grant (Wage)	109,237	151,635
o/w Town UCG - Wage	0	151,635
321451 District Unconditional Grant (Wage)	854,334	898,763
o/w District UCG - Wage	0	898,763
Total For Programme 01	1,763,200	1,769,518

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	104,380	2,122,276
o/w Agricultural Extension - Non Wage Recurrent	0	2,122,276
Total For Programme 04	560,173	2,578,069

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	811,625	968,865
o/w Health - Wage Conditional Grant	0	968,865
321467 Sector Conditional Grant (Non-Wage)	646,910	660,893
o/w Primary Health Care - Non Wage Recurrent (Government)	0	660,893
Total For Programme 05	1,458,534	1,629,759

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,662,014	2,284,448
o/w Primary Education - Wage	0	2,284,448
321467 Sector Conditional Grant (Non-Wage)	370,719	408,955
o/w Primary Education - Non Wage Recurrent	0	408,955
Total For Programme 06	2,032,733	2,693,403

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,650	62,687
o/w Rural Water & Sanitation - Non Wage Recurrent	0	62,687

Vote: 581 Amudat District

Total For Programme 07	61,650	62,687
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,635	18,837
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,837
Total For Programme 08	20,635	18,837
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,771	38,051
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,051
Total For Programme 09	37,771	38,051
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,219	14,277
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,277
Total For Programme 12	14,219	14,277
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	53,490	47,822
<i>o/w Production - Development</i>	0	47,822
Total For Project 0100	53,490	47,822
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	494,978	454,207
<i>o/w Water and Environment - Development Conditional Grant</i>	0	454,207
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	514,780	474,009
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,813,282	1,004,529
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,004,529
Total For Project 1383	1,813,282	1,004,529
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	72,854	143,915
<i>o/w Health Development - Formula and performance part</i>	0	143,915
Total For Project 1385	72,854	143,915

Vote: 581 Amudat District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	36,503	36,615
<i>o/w Town DDEG</i>	<i>0</i>	<i>36,615</i>
Total For Project 9998	1,291,741	36,615
Grand Total For Vote 581	9,695,063	10,511,492

Vote: 582 Buikwe District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,024,723	3,657,098		5,681,821	2,024,723	1,998,447		4,023,170
04 Production and Marketing	761,009	244,296		1,005,305	761,009	1,690,243		2,451,252
05 Health	3,297,058	912,626		4,209,685	3,458,311	1,131,776		4,590,086
06 Education	7,038,739	1,709,708		8,748,447	6,906,739	1,699,179		8,605,918
07 Works	0	53,714		53,714	0	53,855		53,855
08 Natural Resources	0	14,873		14,873	0	15,094		15,094
09 Community Based Services	0	30,082		30,082	0	29,648		29,648
12 Trade, Industry and Local Development	0	9,902		9,902	0	9,816		9,816
Total Recurrent Budget Estimates	13,121,529	6,632,299		19,753,828	13,150,782	6,628,057		19,778,839
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			61,311	61,311			607,167	607,167
1382 WATER AND ENVIRONMENT DEVELOPMENT			545,115	545,115			636,657	636,657
1383 EDUCATION DEVELOPMENT			1,323,774	1,323,774			571,636	571,636
1385 HEALTH DEVELOPMENT			451,907	451,907			154,661	154,661
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			239,444	239,444			613,119	613,119
Total Development Budget Estimates			2,621,551	2,621,551			2,583,239	2,583,239
Total for Vote 582	13,121,529	6,632,299	2,621,551	22,375,379	13,150,782	6,628,057	2,583,239	22,362,078

Vote: 582 Buikwe District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,901,313	3,276,978
321401 District Unconditional Grant (Non-Wage)	545,023	546,980
321402 Urban Unconditional Grant (Non-Wage)	92,123	92,157
321403 District Discretionary Development Equalization Grant	197,918	571,256
321450 Urban Unconditional Grant (Wage)	646,302	646,302
321451 District Unconditional Grant (Wage)	1,378,421	1,378,421
321463 Urban Discretionary Development Equalization Grant	41,527	41,862
Agriculture	1,066,616	3,058,419
321466 Sector Conditional Grant (Wage)	761,009	761,009
321467 Sector Conditional Grant (Non-Wage)	244,296	1,690,243
321470 Sector Development Grant	61,311	607,167
Trade and Industry	9,902	9,816
321467 Sector Conditional Grant (Non-Wage)	9,902	9,816
Education	10,072,220	9,177,554
321466 Sector Conditional Grant (Wage)	7,038,739	6,906,739
321467 Sector Conditional Grant (Non-Wage)	1,709,708	1,699,179
321470 Sector Development Grant	1,323,774	571,636
Health	4,661,592	4,744,747
321466 Sector Conditional Grant (Wage)	3,297,058	3,458,311
321467 Sector Conditional Grant (Non-Wage)	912,626	1,131,776
321470 Sector Development Grant	51,907	154,661
Water and Environment	613,702	705,606
321467 Sector Conditional Grant (Non-Wage)	68,587	68,949
321470 Sector Development Grant	525,313	616,855
321472 Transitional Development Grant	19,802	19,802
Social Development	30,082	29,648
321467 Sector Conditional Grant (Non-Wage)	30,082	29,648
Public Sector Management	3,019,952	1,359,310
212105 Pension for Local Governments	717,899	806,849
212107 Gratuity for Local Governments	2,302,053	552,461
Grand Total Vote 582	22,375,379	22,362,078

Vote: 582 Buikwe District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	717,899	806,849
212107 Gratuity for Local Governments	2,302,053	552,461
321401 District Unconditional Grant (Non-Wage)	545,023	546,980
o/w District UCG - NWR District	0	546,980
321402 Urban Unconditional Grant (Non-Wage)	92,123	92,157
o/w Urban UCG - NWR Town	0	92,157
321450 Urban Unconditional Grant (Wage)	646,302	646,302
o/w Town UCG - Wage	0	646,302
321451 District Unconditional Grant (Wage)	1,378,421	1,378,421
o/w District UCG - Wage	0	1,378,421
Total For Programme 01	5,681,821	4,023,170

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	244,296	1,690,243
o/w Agricultural Extension - Non Wage Recurrent	0	1,690,243
Total For Programme 04	1,005,305	2,451,252

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,297,058	3,458,311
o/w Health - Wage Conditional Grant	0	3,458,311
321467 Sector Conditional Grant (Non-Wage)	912,626	1,131,776
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,131,776
Total For Programme 05	4,209,685	4,590,086

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,038,739	6,906,739
o/w Primary Education - Wage	0	6,906,739
321467 Sector Conditional Grant (Non-Wage)	1,709,708	1,699,179
o/w Primary Education - Non Wage Recurrent	0	1,699,179
Total For Programme 06	8,748,447	8,605,918

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,714	53,855
o/w Rural Water & Sanitation - Non Wage Recurrent	0	53,855

Vote: 582 Buikwe District

Total For Programme 07	53,714	53,855
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,873	15,094
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,094
Total For Programme 08	14,873	15,094

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,082	29,648
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,648
Total For Programme 09	30,082	29,648

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,902	9,816
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,816
Total For Programme 12	9,902	9,816

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	61,311	607,167
<i>o/w Production - Development</i>	0	607,167
Total For Project 0100	61,311	607,167

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	525,313	616,855
<i>o/w Water and Environment - Development Conditional Grant</i>	0	616,855
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	545,115	636,657

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,323,774	571,636
<i>o/w Education Development - Formerly SFG</i>	0	571,636
Total For Project 1383	1,323,774	571,636

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	51,907	154,661
<i>o/w Health Development - Formula and performance part</i>	0	154,661
Total For Project 1385	451,907	154,661

Vote: 582 Buikwe District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	197,918	571,256
<i>o/w District DDEG - Local Government Grant</i>	0	571,256
321463 Urban Discretionary Development Equalization Grant	41,527	41,862
<i>o/w Town DDEG</i>	0	41,862
Total For Project 9998	239,444	613,119
Grand Total For Vote 582	22,375,379	22,362,078

Vote: 583 Buyende District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,435,042	3,531,263		4,966,305	1,473,418	1,904,859		3,378,276
04 Production and Marketing	587,300	232,211		819,511	587,300	3,520,313		4,107,613
05 Health	1,787,379	735,789		2,523,169	1,794,316	845,066		2,639,382
06 Education	9,017,773	2,094,934		11,112,707	9,353,962	2,186,581		11,540,543
07 Works	0	100,931		100,931	0	104,048		104,048
08 Natural Resources	0	36,388		36,388	0	37,805		37,805
09 Community Based Services	0	93,601		93,601	0	94,480		94,480
12 Trade, Industry and Local Development	0	22,371		22,371	0	22,554		22,554
Total Recurrent Budget Estimates	12,827,494	6,847,489		19,674,983	13,208,995	8,715,705		21,924,701
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			108,926	108,926			101,977	101,977
1382 WATER AND ENVIRONMENT DEVELOPMENT			940,926	940,926			775,459	775,459
1383 EDUCATION DEVELOPMENT			950,587	950,587			603,660	603,660
1385 HEALTH DEVELOPMENT			283,271	283,271			631,002	631,002
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			741,371	741,371			1,940,025	1,940,025
Total Development Budget Estimates			3,025,081	3,025,081			4,052,122	4,052,122
Total for Vote 583	12,827,494	6,847,489	3,025,081	22,700,064	13,208,995	8,715,705	4,052,122	25,976,823

Vote: 583 Buyende District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,078,318	4,333,524
321401 District Unconditional Grant (Non-Wage)	823,755	840,756
321402 Urban Unconditional Grant (Non-Wage)	78,151	79,325
321403 District Discretionary Development Equalization Grant	686,620	1,883,958
321450 Urban Unconditional Grant (Wage)	121,534	121,534
321451 District Unconditional Grant (Wage)	1,313,507	1,351,883
321463 Urban Discretionary Development Equalization Grant	54,751	56,067
Agriculture	928,437	4,209,590
321466 Sector Conditional Grant (Wage)	587,300	587,300
321467 Sector Conditional Grant (Non-Wage)	232,211	3,520,313
321470 Sector Development Grant	108,926	101,977
Trade and Industry	22,371	22,554
321467 Sector Conditional Grant (Non-Wage)	22,371	22,554
Education	12,063,294	12,144,202
321466 Sector Conditional Grant (Wage)	9,017,773	9,353,962
321467 Sector Conditional Grant (Non-Wage)	2,094,934	2,186,581
321470 Sector Development Grant	950,587	603,660
Health	2,806,440	3,270,383
321466 Sector Conditional Grant (Wage)	1,787,379	1,794,316
321467 Sector Conditional Grant (Non-Wage)	735,789	845,066
321470 Sector Development Grant	283,271	231,002
321472 Transitional Development Grant	0	400,000
Water and Environment	1,078,246	917,313
321467 Sector Conditional Grant (Non-Wage)	137,320	141,853
321470 Sector Development Grant	921,124	755,657
321472 Transitional Development Grant	19,802	19,802
Social Development	93,601	94,480
321467 Sector Conditional Grant (Non-Wage)	93,601	94,480
Public Sector Management	2,629,358	984,777
212105 Pension for Local Governments	317,189	361,838
212107 Gratuity for Local Governments	2,312,169	622,939
Grand Total Vote 583	22,700,064	25,976,823

Vote: 583 Buyende District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	317,189	361,838
212107 Gratuity for Local Governments	2,312,169	622,939
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	823,755 0	840,756 840,756
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	78,151 0	79,325 79,325
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	121,534 0	121,534 121,534
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,313,507 0	1,351,883 1,351,883
Total For Programme 01	4,966,305	3,378,276

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	587,300 0	587,300 587,300
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	232,211 0	3,520,313 3,520,313
Total For Programme 04	819,511	4,107,613

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,787,379 0	1,794,316 1,794,316
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	735,789 0	845,066 845,066
Total For Programme 05	2,523,169	2,639,382

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	9,017,773 0	9,353,962 9,353,962
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,094,934 0	2,186,581 2,186,581
Total For Programme 06	11,112,707	11,540,543

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	100,931 0	104,048 104,048

Vote: 583 Buyende District

Total For Programme 07	100,931	104,048
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,388	37,805
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	37,805
Total For Programme 08	36,388	37,805

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	93,601	94,480
<i>o/w Social Development - Non Wage Recurrent</i>	0	94,480
Total For Programme 09	93,601	94,480

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,371	22,554
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	22,554
Total For Programme 12	22,371	22,554

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	108,926	101,977
<i>o/w Production - Development</i>	0	101,977
Total For Project 0100	108,926	101,977

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	921,124	755,657
<i>o/w Water and Environment - Development Conditional Grant</i>	0	755,657
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	940,926	775,459

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	950,587	603,660
<i>o/w Education Development - Formerly SFG</i>	0	603,660
Total For Project 1383	950,587	603,660

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	283,271	231,002
<i>o/w Health Development - Formula and performance part</i>	0	231,002
321472 Transitional Development Grant	0	400,000

Vote: 583 Buyende District

<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	283,271	631,002

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	686,620	1,883,958
<i>o/w District DDEG - Local Government Grant</i>	0	1,883,958
321463 Urban Discretionary Development Equalization Grant	54,751	56,067
<i>o/w Town DDEG</i>	0	56,067
Total For Project 9998	741,371	1,940,025
Grand Total For Vote 583	22,700,064	25,976,823

Vote: 584 Kyegegwa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,702,505	3,099,698		4,802,203	1,740,881	4,807,753		6,548,634
04 Production and Marketing	611,299	209,969		821,268	611,299	3,928,702		4,540,002
05 Health	2,567,038	576,753		3,143,791	2,567,038	1,044,259		3,611,297
06 Education	5,861,100	1,708,973		7,570,073	7,497,286	1,749,263		9,246,549
07 Works	0	110,232		110,232	0	115,032		115,032
08 Natural Resources	0	37,645		37,645	0	40,002		40,002
09 Community Based Services	0	71,809		71,809	0	74,775		74,775
12 Trade, Industry and Local Development	0	16,108		16,108	0	16,402		16,402
Total Recurrent Budget Estimates	10,741,943	5,831,187		16,573,129	12,416,505	11,776,189		24,192,693
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			122,739	122,739			1,678,481	1,678,481
1382 WATER AND ENVIRONMENT DEVELOPMENT			804,684	804,684			988,322	988,322
1383 EDUCATION DEVELOPMENT			1,566,711	1,566,711			1,469,335	1,469,335
1385 HEALTH DEVELOPMENT			274,522	274,522			2,300,732	2,300,732
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,040,971	1,040,971			1,977,670	1,977,670
Total Development Budget Estimates			3,809,627	3,809,627			8,414,540	8,414,540
Total for Vote 584	10,741,943	5,831,187	3,809,627	20,382,757	12,416,505	11,776,189	8,414,540	32,607,233

Vote: 584 Kyegegwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,642,237	4,650,068
321401 District Unconditional Grant (Non-Wage)	821,235	850,773
321402 Urban Unconditional Grant (Non-Wage)	77,526	80,744
321403 District Discretionary Development Equalization Grant	995,926	1,931,586
321450 Urban Unconditional Grant (Wage)	300,201	300,201
321451 District Unconditional Grant (Wage)	1,402,304	1,440,680
321463 Urban Discretionary Development Equalization Grant	45,045	46,084
Agriculture	944,008	6,218,483
321466 Sector Conditional Grant (Wage)	611,299	611,299
321467 Sector Conditional Grant (Non-Wage)	209,969	3,928,702
321470 Sector Development Grant	122,739	1,678,481
Trade and Industry	16,108	16,402
321467 Sector Conditional Grant (Non-Wage)	16,108	16,402
Education	9,136,784	10,715,884
321466 Sector Conditional Grant (Wage)	5,861,100	7,497,286
321467 Sector Conditional Grant (Non-Wage)	1,708,973	1,749,263
321470 Sector Development Grant	1,566,711	1,469,335
Health	3,418,313	5,912,030
321466 Sector Conditional Grant (Wage)	2,567,038	2,567,038
321467 Sector Conditional Grant (Non-Wage)	576,753	1,044,259
321470 Sector Development Grant	274,522	2,300,732
Water and Environment	952,561	1,143,356
321467 Sector Conditional Grant (Non-Wage)	147,877	155,034
321470 Sector Development Grant	784,882	968,520
321472 Transitional Development Grant	19,802	19,802
Social Development	71,809	74,775
321467 Sector Conditional Grant (Non-Wage)	71,809	74,775
Public Sector Management	2,200,938	3,876,236
212105 Pension for Local Governments	415,194	431,962
212107 Gratuity for Local Governments	1,744,273	3,444,273
Grand Total Vote 584	20,382,757	32,607,233

Vote: 584 Kyegegwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	415,194	431,962
212107 Gratuity for Local Governments	1,744,273	3,444,273
321401 District Unconditional Grant (Non-Wage)	821,235	850,773
o/w District UCG - NWR District	0	850,773
321402 Urban Unconditional Grant (Non-Wage)	77,526	80,744
o/w Urban UCG - NWR Town	0	80,744
321450 Urban Unconditional Grant (Wage)	300,201	300,201
o/w Town UCG - Wage	0	300,201
321451 District Unconditional Grant (Wage)	1,402,304	1,440,680
o/w District UCG - Wage	0	1,440,680
Total For Programme 01	4,802,203	6,548,634

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	209,969	3,928,702
o/w Agricultural Extension - Non Wage Recurrent	0	3,928,702
Total For Programme 04	821,268	4,540,002

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,567,038	2,567,038
o/w Health - Wage Conditional Grant	0	2,567,038
321467 Sector Conditional Grant (Non-Wage)	576,753	1,044,259
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,044,259
Total For Programme 05	3,143,791	3,611,297

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,861,100	7,497,286
o/w Primary Education - Wage	0	7,497,286
321467 Sector Conditional Grant (Non-Wage)	1,708,973	1,749,263
o/w Primary Education - Non Wage Recurrent	0	1,749,263
Total For Programme 06	7,570,073	9,246,549

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	110,232	115,032
o/w Rural Water & Sanitation - Non Wage Recurrent	0	115,032

Vote: 584 Kyegegwa District

Total For Programme 07	110,232	115,032
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,645	40,002
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	40,002
Total For Programme 08	37,645	40,002

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	71,809	74,775
<i>o/w Social Development - Non Wage Recurrent</i>	0	74,775
Total For Programme 09	71,809	74,775

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,108	16,402
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,402
Total For Programme 12	16,108	16,402

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	122,739	1,678,481
<i>o/w Production - Development</i>	0	1,678,481
Total For Project 0100	122,739	1,678,481

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	784,882	968,520
<i>o/w Water and Environment - Development Conditional Grant</i>	0	968,520
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	804,684	988,322

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,566,711	1,469,335
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,469,335
Total For Project 1383	1,566,711	1,469,335

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	274,522	2,300,732
<i>o/w Health Development - Facility upgrades</i>	0	2,300,732
Total For Project 1385	274,522	2,300,732

Vote: 584 Kyegegwa District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	995,926	1,931,586
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,931,586
321463 Urban Discretionary Development Equalization Grant	45,045	46,084
<i>o/w Town DDEG</i>	0	46,084
Total For Project 9998	1,040,971	1,977,670
Grand Total For Vote 584	20,382,757	32,607,233

Vote: 585 Lamwo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,801,517	2,787,193		4,588,710	1,847,128	1,007,691		2,854,819
04 Production and Marketing	245,961	263,033		508,994	255,550	4,110,629		4,366,179
05 Health	2,600,618	411,261		3,011,880	2,861,919	422,584		3,284,503
06 Education	6,088,186	1,268,067		7,356,253	6,659,498	1,301,437		7,960,935
07 Works	0	91,555		91,555	0	90,568		90,568
08 Natural Resources	0	25,001		25,001	0	25,038		25,038
09 Community Based Services	0	36,497		36,497	0	35,923		35,923
12 Trade, Industry and Local Development	0	17,931		17,931	0	17,834		17,834
Total Recurrent Budget Estimates	10,736,283	4,900,539		15,636,821	11,624,095	7,011,705		18,635,800
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			109,274	109,274			88,961	88,961
1382 WATER AND ENVIRONMENT DEVELOPMENT			491,120	491,120			416,226	416,226
1383 EDUCATION DEVELOPMENT			1,610,436	1,610,436			995,271	995,271
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			81,833	81,833			1,126,170	1,126,170
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,122,915	1,122,915			1,518,068	1,518,068
Total Development Budget Estimates			3,819,355	3,819,355			4,548,473	4,548,473
Total for Vote 585	10,736,283	4,900,539	3,819,355	19,456,176	11,624,095	7,011,705	4,548,473	23,184,273

Vote: 585 Lamwo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,618,015	4,060,461
321401 District Unconditional Grant (Non-Wage)	621,881	623,380
321402 Urban Unconditional Grant (Non-Wage)	71,702	71,885
321403 District Discretionary Development Equalization Grant	1,085,898	1,481,654
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,676,336	1,721,947
321463 Urban Discretionary Development Equalization Grant	37,017	36,413
Agriculture	618,269	4,455,140
321466 Sector Conditional Grant (Wage)	245,961	255,550
321467 Sector Conditional Grant (Non-Wage)	263,033	4,110,629
321470 Sector Development Grant	109,274	88,961
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	17,931	17,834
321467 Sector Conditional Grant (Non-Wage)	17,931	17,834
Education	8,966,689	8,956,206
321466 Sector Conditional Grant (Wage)	6,088,186	6,659,498
321467 Sector Conditional Grant (Non-Wage)	1,268,067	1,301,437
321470 Sector Development Grant	1,610,436	995,271
Health	3,093,712	4,410,673
321466 Sector Conditional Grant (Wage)	2,600,618	2,861,919
321467 Sector Conditional Grant (Non-Wage)	411,261	422,584
321470 Sector Development Grant	81,833	1,126,170
Water and Environment	607,676	531,832
321467 Sector Conditional Grant (Non-Wage)	116,556	115,606
321470 Sector Development Grant	471,318	396,424
321472 Transitional Development Grant	19,802	19,802
Social Development	36,497	35,923
321467 Sector Conditional Grant (Non-Wage)	36,497	35,923
Public Sector Management	2,093,610	312,426
212105 Pension for Local Governments	221,751	226,007
212107 Gratuity for Local Governments	1,871,859	86,419
Grand Total Vote 585	19,456,176	23,184,273

Vote: 585 Lamwo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	221,751	226,007
212107 Gratuity for Local Governments	1,871,859	86,419
321401 District Unconditional Grant (Non-Wage)	621,881	623,380
o/w District UCG - NWR District	0	623,380
321402 Urban Unconditional Grant (Non-Wage)	71,702	71,885
o/w Urban UCG - NWR Town	0	71,885
321450 Urban Unconditional Grant (Wage)	125,181	125,181
o/w Town UCG - Wage	0	125,181
321451 District Unconditional Grant (Wage)	1,676,336	1,721,947
o/w District UCG - Wage	0	1,721,947
Total For Programme 01	4,588,710	2,854,819

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	245,961	255,550
o/w Production and Marketing - Wage Conditional Grant	0	255,550
321467 Sector Conditional Grant (Non-Wage)	263,033	4,110,629
o/w Agricultural Extension - Non Wage Recurrent	0	4,110,629
Total For Programme 04	508,994	4,366,179

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,600,618	2,861,919
o/w Health - Wage Conditional Grant	0	2,861,919
321467 Sector Conditional Grant (Non-Wage)	411,261	422,584
o/w Primary Health Care - Non Wage Recurrent (Government)	0	422,584
Total For Programme 05	3,011,880	3,284,503

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,088,186	6,659,498
o/w Primary Education - Wage	0	6,659,498
321467 Sector Conditional Grant (Non-Wage)	1,268,067	1,301,437
o/w Primary Education - Non Wage Recurrent	0	1,301,437
Total For Programme 06	7,356,253	7,960,935

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	91,555	90,568
o/w Rural Water & Sanitation - Non Wage Recurrent	0	90,568

Vote: 585 Lamwo District

Total For Programme 07	91,555	90,568
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	25,001	25,038
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,038
Total For Programme 08	25,001	25,038

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,497	35,923
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,923
Total For Programme 09	36,497	35,923

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,931	17,834
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,834
Total For Programme 12	17,931	17,834

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	109,274	88,961
<i>o/w Production - Development</i>	0	88,961
Total For Project 0100	109,274	88,961

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	471,318	396,424
<i>o/w Water and Environment - Development Conditional Grant</i>	0	396,424
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	491,120	416,226

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,610,436	995,271
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	995,271
Total For Project 1383	1,610,436	995,271

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777

Vote: 585 Lamwo District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	81,833	1,126,170
<i>o/w Health Development - Facility upgrades</i>	0	1,126,170
Total For Project 1385	81,833	1,126,170

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,085,898	1,481,654
<i>o/w USMID Refugee Hosting Districts</i>	0	1,481,654
321463 Urban Discretionary Development Equalization Grant	37,017	36,413
<i>o/w Town DDEG</i>	0	36,413
Total For Project 9998	1,122,915	1,518,068
Grand Total For Vote 585	19,456,176	23,184,273

Vote: 586 Otuke District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,479,386	1,471,722		2,951,107	1,524,997	1,376,095		2,901,092
04 Production and Marketing	528,793	193,570		722,364	571,200	2,638,371		3,209,571
05 Health	1,569,566	213,282		1,782,849	1,978,248	247,951		2,226,199
06 Education	5,808,037	1,410,271		7,218,308	6,156,005	1,407,973		7,563,978
07 Works	0	59,213		59,213	0	60,029		60,029
08 Natural Resources	0	14,916		14,916	0	15,381		15,381
09 Community Based Services	0	28,177		28,177	0	28,384		28,384
12 Trade, Industry and Local Development	0	11,547		11,547	0	11,562		11,562
Total Recurrent Budget Estimates	9,385,782	3,402,699		12,788,481	10,230,449	5,785,745		16,016,195
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			74,299	74,299			60,878	60,878
1382 WATER AND ENVIRONMENT DEVELOPMENT			315,704	315,704			288,792	288,792
1383 EDUCATION DEVELOPMENT			1,377,081	1,377,081			890,912	890,912
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			124,415	124,415			256,513	256,513
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,089,471	1,089,471			20,033	20,033
Total Development Budget Estimates			3,384,746	3,384,746			1,920,905	1,920,905
Total for Vote 586	9,385,782	3,402,699	3,384,746	16,173,228	10,230,449	5,785,745	1,920,905	17,937,099

Vote: 586 Otuke District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,940,813	2,122,364
321401 District Unconditional Grant (Non-Wage)	539,022	544,230
321402 Urban Unconditional Grant (Non-Wage)	32,934	33,104
321450 Urban Unconditional Grant (Wage)	183,459	183,459
321451 District Unconditional Grant (Wage)	1,295,927	1,341,538
321463 Urban Discretionary Development Equalization Grant	20,299	20,033
Agriculture	796,663	3,270,448
321466 Sector Conditional Grant (Wage)	528,793	571,200
321467 Sector Conditional Grant (Non-Wage)	193,570	2,638,371
321470 Sector Development Grant	74,299	60,878
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	11,547	11,562
321467 Sector Conditional Grant (Non-Wage)	11,547	11,562
Education	8,595,389	8,454,890
321466 Sector Conditional Grant (Wage)	5,808,037	6,156,005
321467 Sector Conditional Grant (Non-Wage)	1,410,271	1,407,973
321470 Sector Development Grant	1,377,081	890,912
Health	1,907,263	2,482,712
321466 Sector Conditional Grant (Wage)	1,569,566	1,978,248
321467 Sector Conditional Grant (Non-Wage)	213,282	247,951
321470 Sector Development Grant	59,409	256,513
Water and Environment	389,833	364,202
321467 Sector Conditional Grant (Non-Wage)	74,129	75,410
321470 Sector Development Grant	315,704	288,792
Social Development	28,177	28,384
321467 Sector Conditional Grant (Non-Wage)	28,177	28,384
Public Sector Management	1,099,766	798,761
212105 Pension for Local Governments	195,978	254,464
212107 Gratuity for Local Governments	284,666	192,141
321608 General Public Service Pension Arrears (Budgeting)	419,122	187,382
321617 Salary arrears (Budgeting)	0	164,774
Grand Total Vote 586	16,173,228	17,937,099

Vote: 586 Otuke District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	195,978	254,464
212107 Gratuity for Local Governments	284,666	192,141
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	539,022 0	544,230 544,230
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	32,934 0	33,104 33,104
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	183,459 0	183,459 183,459
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,295,927 0	1,341,538 1,341,538
321608 General Public Service Pension Arrears (Budgeting)	419,122	187,382
321617 Salary arrears (Budgeting)	0	164,774
Total For Programme 01	2,951,107	2,901,092

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	528,793 0	571,200 571,200
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	193,570 0	2,638,371 2,638,371
Total For Programme 04	722,364	3,209,571

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,569,566 0	1,978,248 1,978,248
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	213,282 0	247,951 247,951
Total For Programme 05	1,782,849	2,226,199

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	5,808,037 0	6,156,005 6,156,005
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,410,271 0	1,407,973 1,407,973
Total For Programme 06	7,218,308	7,563,978

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 586 Otuke District

321467 Sector Conditional Grant (Non-Wage)	59,213	60,029
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	60,029
Total For Programme 07	59,213	60,029

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,916	15,381
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,381
Total For Programme 08	14,916	15,381

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,177	28,384
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,384
Total For Programme 09	28,177	28,384

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,547	11,562
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,562
Total For Programme 12	11,547	11,562

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	74,299	60,878
<i>o/w Production - Development</i>	0	60,878
Total For Project 0100	74,299	60,878

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	315,704	288,792
<i>o/w Water and Environment - Development Conditional Grant</i>	0	288,792
Total For Project 1382	315,704	288,792

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,377,081	890,912
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	890,912
Total For Project 1383	1,377,081	890,912

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777

Vote: 586 Otuke District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	59,409	256,513
<i>o/w Health Development - Facility upgrades</i>	0	256,513
Total For Project 1385	124,415	256,513

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	20,299	20,033
<i>o/w Town DDEG</i>	0	20,033
Total For Project 9998	1,089,471	20,033
Grand Total For Vote 586	16,173,228	17,937,099

Vote: 587 Zombo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,556,308	2,999,680		4,555,988	1,633,120	4,067,564		5,700,684
04 Production and Marketing	572,705	255,302		828,007	708,938	3,145,231		3,854,169
05 Health	2,243,831	694,178		2,938,008	2,286,323	748,869		3,035,192
06 Education	8,481,463	2,261,787		10,743,250	8,905,101	2,338,780		11,243,881
07 Works	0	68,396		68,396	0	69,143		69,143
08 Natural Resources	0	18,376		18,376	0	18,831		18,831
09 Community Based Services	0	57,462		57,462	0	57,072		57,072
12 Trade, Industry and Local Development	0	14,154		14,154	0	14,064		14,064
Total Recurrent Budget Estimates	12,854,307	6,369,336		19,223,643	13,533,482	10,459,554		23,993,036
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			126,836	126,836			103,958	103,958
1382 WATER AND ENVIRONMENT DEVELOPMENT			635,881	635,881			481,608	481,608
1383 EDUCATION DEVELOPMENT			1,083,050	1,083,050			214,703	214,703
1385 HEALTH DEVELOPMENT			150,390	150,390			1,121,489	1,121,489
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,699,317	1,699,317			282,946	282,946
Total Development Budget Estimates			3,695,474	3,695,474			2,204,703	2,204,703
Total for Vote 587	12,854,307	6,369,336	3,695,474	22,919,117	13,533,482	10,459,554	2,204,703	26,197,739

Vote: 587 Zombo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,153,884	2,621,076
321401 District Unconditional Grant (Non-Wage)	758,002	764,808
321402 Urban Unconditional Grant (Non-Wage)	140,257	140,203
321450 Urban Unconditional Grant (Wage)	354,891	354,891
321451 District Unconditional Grant (Wage)	1,201,417	1,278,229
321463 Urban Discretionary Development Equalization Grant	83,207	82,946
Agriculture	954,843	3,958,127
321466 Sector Conditional Grant (Wage)	572,705	708,938
321467 Sector Conditional Grant (Non-Wage)	255,302	3,145,231
321470 Sector Development Grant	126,836	103,958
Trade and Industry	14,154	14,064
321467 Sector Conditional Grant (Non-Wage)	14,154	14,064
Education	11,826,301	11,458,584
321466 Sector Conditional Grant (Wage)	8,481,463	8,905,101
321467 Sector Conditional Grant (Non-Wage)	2,261,787	2,338,780
321470 Sector Development Grant	1,083,050	214,703
Health	3,088,399	4,156,682
321466 Sector Conditional Grant (Wage)	2,243,831	2,286,323
321467 Sector Conditional Grant (Non-Wage)	694,178	748,869
321470 Sector Development Grant	86,629	1,121,489
Water and Environment	722,653	569,581
321467 Sector Conditional Grant (Non-Wage)	86,772	87,973
321470 Sector Development Grant	635,881	481,608
Social Development	57,462	57,072
321467 Sector Conditional Grant (Non-Wage)	57,462	57,072
Public Sector Management	2,101,421	3,362,554
212105 Pension for Local Governments	445,729	503,004
212107 Gratuity for Local Governments	1,655,692	2,177,238
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	354,625
321617 Salary arrears (Budgeting)	0	127,686
Grand Total Vote 587	22,919,117	26,197,739

Vote: 587 Zombo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	445,729	503,004
212107 Gratuity for Local Governments	1,655,692	2,177,238
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	758,002 0	764,808 764,808
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	140,257 0	140,203 140,203
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	354,891 0	354,891 354,891
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,201,417 0	1,278,229 1,278,229
321608 General Public Service Pension Arrears (Budgeting)	0	354,625
321617 Salary arrears (Budgeting)	0	127,686
Total For Programme 01	4,555,988	5,700,684

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	572,705 0	708,938 708,938
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	255,302 0	3,145,231 3,145,231
Total For Programme 04	828,007	3,854,169

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,243,831 0	2,286,323 2,286,323
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	694,178 0	748,869 748,869
Total For Programme 05	2,938,008	3,035,192

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	8,481,463 0	8,905,101 8,905,101
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,261,787 0	2,338,780 2,338,780
Total For Programme 06	10,743,250	11,243,881

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 587 Zombo District

321467 Sector Conditional Grant (Non-Wage)	68,396	69,143
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,143
Total For Programme 07	68,396	69,143

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,376	18,831
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,831
Total For Programme 08	18,376	18,831

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	57,462	57,072
<i>o/w Social Development - Non Wage Recurrent</i>	0	57,072
Total For Programme 09	57,462	57,072

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,154	14,064
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,064
Total For Programme 12	14,154	14,064

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	126,836	103,958
<i>o/w Production - Development</i>	0	103,958
Total For Project 0100	126,836	103,958

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	635,881	481,608
<i>o/w Water and Environment - Development Conditional Grant</i>	0	481,608
Total For Project 1382	635,881	481,608

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,083,050	214,703
<i>o/w Education Development - Formerly SFG</i>	0	214,703
Total For Project 1383	1,083,050	214,703

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	86,629	1,121,489
<i>o/w Health Development - Facility upgrades</i>	0	1,121,489
Total For Project 1385	150,390	1,121,489

Vote: 587 Zombo District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	83,207	82,946
<i>o/w Town DDEG</i>	<i>0</i>	<i>82,946</i>
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support towards completion of Zombo Town Council Office Block</i>	<i>0</i>	<i>200,000</i>
Total For Project 9998	1,699,317	282,946
Grand Total For Vote 587	22,919,117	26,197,739

Vote: 588 Alebtong District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,373,524	2,113,670		3,487,194	1,531,879	1,980,338		3,512,217
04 Production and Marketing	348,711	159,766		508,477	348,711	3,328,296		3,677,007
05 Health	1,862,999	425,017		2,288,016	2,218,335	469,486		2,687,821
06 Education	9,167,397	2,229,731		11,397,128	10,030,806	2,349,859		12,380,664
07 Works	0	82,546		82,546	0	83,979		83,979
08 Natural Resources	0	23,824		23,824	0	24,434		24,434
09 Community Based Services	0	53,542		53,542	0	53,285		53,285
12 Trade, Industry and Local Development	0	16,141		16,141	0	16,126		16,126
Total Recurrent Budget Estimates	12,752,630	5,104,238		17,856,868	14,129,731	8,305,802		22,435,533
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			101,644	101,644			86,209	86,209
1382 WATER AND ENVIRONMENT DEVELOPMENT			413,579	413,579			329,117	329,117
1383 EDUCATION DEVELOPMENT			1,436,282	1,436,282			1,682,251	1,682,251
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			1,036,501	1,036,501			1,465,518	1,465,518
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,460,694	1,460,694			19,811	19,811
Total Development Budget Estimates			4,852,476	4,852,476			3,986,682	3,986,682
Total for Vote 588	12,752,630	5,104,238	4,852,476	22,709,343	14,129,731	8,305,802	3,986,682	26,422,215

Vote: 588 Alebtong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,607,305	2,332,067
321401 District Unconditional Grant (Non-Wage)	740,362	747,475
321402 Urban Unconditional Grant (Non-Wage)	32,725	32,902
321450 Urban Unconditional Grant (Wage)	140,387	140,387
321451 District Unconditional Grant (Wage)	1,233,136	1,391,492
321463 Urban Discretionary Development Equalization Grant	20,075	19,811
Agriculture	610,121	3,763,216
321466 Sector Conditional Grant (Wage)	348,711	348,711
321467 Sector Conditional Grant (Non-Wage)	159,766	3,328,296
321470 Sector Development Grant	101,644	86,209
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	16,141	16,126
321467 Sector Conditional Grant (Non-Wage)	16,141	16,126
Education	12,833,409	14,062,916
321466 Sector Conditional Grant (Wage)	9,167,397	10,030,806
321467 Sector Conditional Grant (Non-Wage)	2,229,731	2,349,859
321470 Sector Development Grant	1,436,282	1,682,251
Health	3,324,518	4,153,338
321466 Sector Conditional Grant (Wage)	1,862,999	2,218,335
321467 Sector Conditional Grant (Non-Wage)	425,017	469,486
321470 Sector Development Grant	938,667	1,465,518
Water and Environment	519,948	437,530
321467 Sector Conditional Grant (Non-Wage)	106,370	108,413
321470 Sector Development Grant	413,579	329,117
Social Development	53,542	53,285
321467 Sector Conditional Grant (Non-Wage)	53,542	53,285
Public Sector Management	1,340,583	1,199,962
212105 Pension for Local Governments	645,088	764,096
212107 Gratuity for Local Governments	695,494	435,865
Grand Total Vote 588	22,709,343	26,422,215

Vote: 588 Alebtong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	645,088	764,096
212107 Gratuity for Local Governments	695,494	435,865
321401 District Unconditional Grant (Non-Wage)	740,362	747,475
o/w District UCG - NWR District	0	747,475
321402 Urban Unconditional Grant (Non-Wage)	32,725	32,902
o/w Urban UCG - NWR Town	0	32,902
321450 Urban Unconditional Grant (Wage)	140,387	140,387
o/w Town UCG - Wage	0	140,387
321451 District Unconditional Grant (Wage)	1,233,136	1,391,492
o/w District UCG - Wage	0	1,391,492
Total For Programme 01	3,487,194	3,512,217

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	159,766	3,328,296
o/w Agricultural Extension - Non Wage Recurrent	0	3,328,296
Total For Programme 04	508,477	3,677,007

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,862,999	2,218,335
o/w Health - Wage Conditional Grant	0	2,218,335
321467 Sector Conditional Grant (Non-Wage)	425,017	469,486
o/w Primary Health Care - Non Wage Recurrent (Government)	0	469,486
Total For Programme 05	2,288,016	2,687,821

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,167,397	10,030,806
o/w Primary Education - Wage	0	10,030,806
321467 Sector Conditional Grant (Non-Wage)	2,229,731	2,349,859
o/w Primary Education - Non Wage Recurrent	0	2,349,859
Total For Programme 06	11,397,128	12,380,664

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,546	83,979
o/w Rural Water & Sanitation - Non Wage Recurrent	0	83,979

Vote: 588 Alebtong District

Total For Programme 07	82,546	83,979
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,824	24,434
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	24,434
Total For Programme 08	23,824	24,434
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,542	53,285
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,285
Total For Programme 09	53,542	53,285
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,141	16,126
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,126
Total For Programme 12	16,141	16,126
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	101,644	86,209
<i>o/w Production - Development</i>	0	86,209
Total For Project 0100	101,644	86,209
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	413,579	329,117
<i>o/w Water and Environment - Development Conditional Grant</i>	0	329,117
Total For Project 1382	413,579	329,117
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,436,282	1,682,251
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,682,251
Total For Project 1383	1,436,282	1,682,251
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 588 Alebtong District

321470 Sector Development Grant	938,667	1,465,518
<i>o/w Health Development - Facility upgrades</i>	0	1,465,518
Total For Project 1385	1,036,501	1,465,518

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	20,075	19,811
<i>o/w Town DDEG</i>	0	19,811
Total For Project 9998	1,460,694	19,811
Grand Total For Vote 588	22,709,343	26,422,215

Vote: 589 Bulambuli District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,422,860	3,863,775		6,286,635	2,512,042	2,796,464		5,308,506
04 Production and Marketing	627,613	315,626		943,238	627,613	5,931,264		6,558,876
05 Health	3,110,076	409,943		3,520,019	3,691,632	446,599		4,138,231
06 Education	5,880,392	1,723,609		7,604,001	6,381,920	1,790,955		8,172,875
07 Works	0	69,538		69,538	0	71,327		71,327
08 Natural Resources	0	18,483		18,483	0	19,313		19,313
09 Community Based Services	0	50,153		50,153	0	50,831		50,831
12 Trade, Industry and Local Development	0	14,613		14,613	0	14,732		14,732
Total Recurrent Budget Estimates	12,040,941	6,465,740		18,506,680	13,213,207	11,121,484		24,334,691
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			165,181	165,181			130,300	130,300
1382 WATER AND ENVIRONMENT DEVELOPMENT			589,691	589,691			849,437	849,437
1383 EDUCATION DEVELOPMENT			1,568,119	1,568,119			992,264	992,264
1385 HEALTH DEVELOPMENT			1,070,905	1,070,905			1,672,366	1,672,366
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,635,913	1,635,913			41,545	41,545
Total Development Budget Estimates			5,029,808	5,029,808			3,685,913	3,685,913
Total for Vote 589	12,040,941	6,465,740	5,029,808	23,536,489	13,213,207	11,121,484	3,685,913	28,020,604

Vote: 589 Bulambuli District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,040,328	3,647,916
321401 District Unconditional Grant (Non-Wage)	986,295	997,449
321402 Urban Unconditional Grant (Non-Wage)	95,259	96,880
321450 Urban Unconditional Grant (Wage)	237,729	307,700
321451 District Unconditional Grant (Wage)	2,185,131	2,204,342
321463 Urban Discretionary Development Equalization Grant	40,481	41,545
Agriculture	1,108,419	6,689,176
321466 Sector Conditional Grant (Wage)	627,613	627,613
321467 Sector Conditional Grant (Non-Wage)	315,626	5,931,264
321470 Sector Development Grant	165,181	130,300
Trade and Industry	14,613	14,732
321467 Sector Conditional Grant (Non-Wage)	14,613	14,732
Education	9,172,120	9,165,140
321466 Sector Conditional Grant (Wage)	5,880,392	6,381,920
321467 Sector Conditional Grant (Non-Wage)	1,723,609	1,790,955
321470 Sector Development Grant	1,568,119	992,264
Health	4,590,924	5,810,597
321466 Sector Conditional Grant (Wage)	3,110,076	3,691,632
321467 Sector Conditional Grant (Non-Wage)	409,943	446,599
321470 Sector Development Grant	972,592	1,672,366
Water and Environment	677,712	940,077
321467 Sector Conditional Grant (Non-Wage)	88,021	90,640
321470 Sector Development Grant	589,691	849,437
Social Development	50,153	50,831
321467 Sector Conditional Grant (Non-Wage)	50,153	50,831
Public Sector Management	2,882,221	1,702,135
212105 Pension for Local Governments	537,599	616,481
212107 Gratuity for Local Governments	1,965,534	995,775
321608 General Public Service Pension Arrears (Budgeting)	267,816	50,497
321617 Salary arrears (Budgeting)	11,271	39,382
Grand Total Vote 589	23,536,489	28,020,604

Vote: 589 Bulambuli District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	537,599	616,481
212107 Gratuity for Local Governments	1,965,534	995,775
321401 District Unconditional Grant (Non-Wage)	986,295	997,449
o/w District UCG - NWR District	0	997,449
321402 Urban Unconditional Grant (Non-Wage)	95,259	96,880
o/w Urban UCG - NWR Town	0	96,880
321450 Urban Unconditional Grant (Wage)	237,729	307,700
o/w Town UCG - Wage	0	307,700
321451 District Unconditional Grant (Wage)	2,185,131	2,204,342
o/w District UCG - Wage	0	2,204,342
321608 General Public Service Pension Arrears (Budgeting)	267,816	50,497
321617 Salary arrears (Budgeting)	11,271	39,382
Total For Programme 01	6,286,635	5,308,506

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	315,626	5,931,264
o/w Agricultural Extension - Non Wage Recurrent	0	5,931,264
Total For Programme 04	943,238	6,558,876

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,110,076	3,691,632
o/w Health - Wage Conditional Grant	0	3,691,632
321467 Sector Conditional Grant (Non-Wage)	409,943	446,599
o/w Primary Health Care - Non Wage Recurrent (Government)	0	446,599
Total For Programme 05	3,520,019	4,138,231

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,880,392	6,381,920
o/w Primary Education - Wage	0	6,381,920
321467 Sector Conditional Grant (Non-Wage)	1,723,609	1,790,955
o/w Primary Education - Non Wage Recurrent	0	1,790,955
Total For Programme 06	7,604,001	8,172,875

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 589 Bulambuli District

321467 Sector Conditional Grant (Non-Wage)	69,538	71,327
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,327
Total For Programme 07	69,538	71,327

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,483	19,313
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,313
Total For Programme 08	18,483	19,313

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,153	50,831
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,831
Total For Programme 09	50,153	50,831

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,613	14,732
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,732
Total For Programme 12	14,613	14,732

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	165,181	130,300
<i>o/w Production - Development</i>	0	130,300
Total For Project 0100	165,181	130,300

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	589,691	849,437
<i>o/w Water and Environment - Development Conditional Grant</i>	0	849,437
Total For Project 1382	589,691	849,437

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,568,119	992,264
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	992,264
Total For Project 1383	1,568,119	992,264

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	972,592	1,672,366
<i>o/w Health Development - Facility upgrades</i>	0	1,672,366
Total For Project 1385	1,070,905	1,672,366

Vote: 589 Bulambuli District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	40,481	41,545
<i>o/w Town DDEG</i>	<i>0</i>	<i>41,545</i>
Total For Project 9998	1,635,913	41,545
Grand Total For Vote 589	23,536,489	28,020,604

Vote: 590 Buvuma District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,867,674	1,214,708		3,082,382	1,943,651	953,002		2,896,652
04 Production and Marketing	776,588	267,786		1,044,374	776,588	1,962,403		2,738,991
05 Health	1,482,986	243,600		1,726,586	1,804,265	285,746		2,090,011
06 Education	1,797,043	472,179		2,269,222	3,062,352	464,438		3,526,790
07 Works	0	54,681		54,681	0	56,155		56,155
08 Natural Resources	0	15,629		15,629	0	16,319		16,319
09 Community Based Services	0	47,228		47,228	0	47,993		47,993
12 Trade, Industry and Local Development	0	11,172		11,172	0	11,331		11,331
Total Recurrent Budget Estimates	5,924,291	2,326,984		8,251,275	7,586,856	3,797,386		11,384,242
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			76,747	76,747			62,191	62,191
1382 WATER AND ENVIRONMENT DEVELOPMENT			404,607	404,607			647,009	647,009
1383 EDUCATION DEVELOPMENT			764,592	764,592			1,527,011	1,527,011
1385 HEALTH DEVELOPMENT			124,398	124,398			2,993,160	2,993,160
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			402,274	402,274			612,552	612,552
Total Development Budget Estimates			1,772,617	1,772,617			5,841,925	5,841,925
Total for Vote 590	5,924,291	2,326,984	1,772,617	10,023,893	7,586,856	3,797,386	5,841,925	17,226,166

Vote: 590 Buvuma District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,650,929	3,346,093
321401 District Unconditional Grant (Non-Wage)	535,128	742,798
321402 Urban Unconditional Grant (Non-Wage)	45,853	47,092
321403 District Discretionary Development Equalization Grant	176,038	585,528
321450 Urban Unconditional Grant (Wage)	168,542	168,542
321451 District Unconditional Grant (Wage)	1,699,132	1,775,109
321463 Urban Discretionary Development Equalization Grant	26,236	27,025
Agriculture	1,121,121	2,801,183
321466 Sector Conditional Grant (Wage)	776,588	776,588
321467 Sector Conditional Grant (Non-Wage)	267,786	1,962,403
321470 Sector Development Grant	76,747	62,191
Trade and Industry	11,172	11,331
321467 Sector Conditional Grant (Non-Wage)	11,172	11,331
Education	3,033,814	5,053,801
321466 Sector Conditional Grant (Wage)	1,797,043	3,062,352
321467 Sector Conditional Grant (Non-Wage)	472,179	464,438
321470 Sector Development Grant	764,592	1,327,011
321472 Transitional Development Grant	0	200,000
Health	1,850,984	5,083,171
321466 Sector Conditional Grant (Wage)	1,482,986	1,804,265
321467 Sector Conditional Grant (Non-Wage)	243,600	285,746
321470 Sector Development Grant	124,398	2,993,160
Water and Environment	474,917	719,483
321467 Sector Conditional Grant (Non-Wage)	70,310	72,474
321470 Sector Development Grant	384,805	627,207
321472 Transitional Development Grant	19,802	19,802
Social Development	47,228	47,993
321467 Sector Conditional Grant (Non-Wage)	47,228	47,993
Public Sector Management	833,727	163,112
212105 Pension for Local Governments	109,422	112,068
212107 Gratuity for Local Governments	515,698	51,044
Grand Total Vote 590	10,023,893	17,226,166

Vote: 590 Buvuma District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	109,422	112,068
212107 Gratuity for Local Governments	515,698	51,044
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	535,128 0	742,798 742,798
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	45,853 0	47,092 47,092
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	168,542 0	168,542 168,542
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,699,132 0	1,775,109 1,775,109
Total For Programme 01	3,082,382	2,896,652

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	776,588 0	776,588 776,588
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	267,786 0	1,962,403 1,962,403
Total For Programme 04	1,044,374	2,738,991

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,482,986 0	1,804,265 1,804,265
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	243,600 0	285,746 285,746
Total For Programme 05	1,726,586	2,090,011

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	1,797,043 0	3,062,352 3,062,352
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	472,179 0	464,438 464,438
Total For Programme 06	2,269,222	3,526,790

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	54,681 0	56,155 56,155

Vote: 590 Buvuma District

Total For Programme 07	54,681	56,155
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,629	16,319
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,319
Total For Programme 08	15,629	16,319

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	47,228	47,993
<i>o/w Social Development - Non Wage Recurrent</i>	0	47,993
Total For Programme 09	47,228	47,993

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,172	11,331
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,331
Total For Programme 12	11,172	11,331

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	76,747	62,191
<i>o/w Production - Development</i>	0	62,191
Total For Project 0100	76,747	62,191

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	384,805	627,207
<i>o/w Water and Environment - Development Conditional Grant</i>	0	627,207
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	404,607	647,009

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	764,592	1,327,011
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,327,011
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for inclusion of Boys' and Girls' Dormitory Blocks in Bweema Seed Secondary School and taking note of critical construction issues on Buvuma Island in the planning process</i>	0	200,000
Total For Project 1383	764,592	1,527,011

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 590 Buvuma District

321470 Sector Development Grant	124,398	2,993,160
<i>o/w Health Development - Facility upgrades</i>	0	2,993,160
Total For Project 1385	124,398	2,993,160

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	176,038	585,528
<i>o/w District DDEG - Local Government Grant</i>	0	585,528
321463 Urban Discretionary Development Equalization Grant	26,236	27,025
<i>o/w Town DDEG</i>	0	27,025
Total For Project 9998	402,274	612,552
Grand Total For Vote 590	10,023,893	17,226,166

Vote: 591 Gomba District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,348,166	2,193,197		3,541,363	1,425,643	1,522,790		2,948,433
04 Production and Marketing	601,271	148,010		749,281	601,271	2,457,820		3,059,091
05 Health	1,698,440	293,663		1,992,103	1,886,133	325,338		2,211,470
06 Education	8,190,293	2,350,354		10,540,647	8,565,620	2,317,382		10,883,002
07 Works	0	67,679		67,679	0	68,235		68,235
08 Natural Resources	0	15,123		15,123	0	15,376		15,376
09 Community Based Services	0	35,986		35,986	0	35,471		35,471
12 Trade, Industry and Local Development	0	13,481		13,481	0	13,406		13,406
Total Recurrent Budget Estimates	11,838,169	5,117,493		16,955,662	12,478,665	6,755,818		19,234,484
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			62,147	62,147			53,328	53,328
1382 WATER AND ENVIRONMENT DEVELOPMENT			442,402	442,402			446,191	446,191
1383 EDUCATION DEVELOPMENT			1,230,952	1,230,952			287,739	287,739
1385 HEALTH DEVELOPMENT			79,466	79,466			1,305,460	1,305,460
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			248,804	248,804			654,771	654,771
Total Development Budget Estimates			2,063,770	2,063,770			2,747,491	2,747,491
Total for Vote 591	11,838,169	5,117,493	2,063,770	19,019,433	12,478,665	6,755,818	2,747,491	21,981,974

Vote: 591 Gomba District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,202,163	2,687,441
321401 District Unconditional Grant (Non-Wage)	560,799	562,773
321402 Urban Unconditional Grant (Non-Wage)	44,394	44,254
321403 District Discretionary Development Equalization Grant	223,132	629,075
321450 Urban Unconditional Grant (Wage)	109,359	138,271
321451 District Unconditional Grant (Wage)	1,238,807	1,287,371
321463 Urban Discretionary Development Equalization Grant	25,672	25,696
Agriculture	811,427	3,112,419
321466 Sector Conditional Grant (Wage)	601,271	601,271
321467 Sector Conditional Grant (Non-Wage)	148,010	2,457,820
321470 Sector Development Grant	62,147	53,328
Trade and Industry	13,481	13,406
321467 Sector Conditional Grant (Non-Wage)	13,481	13,406
Education	11,771,599	11,170,741
321466 Sector Conditional Grant (Wage)	8,190,293	8,565,620
321467 Sector Conditional Grant (Non-Wage)	2,350,354	2,317,382
321470 Sector Development Grant	1,130,952	287,739
Health	2,071,569	3,516,931
321466 Sector Conditional Grant (Wage)	1,698,440	1,886,133
321467 Sector Conditional Grant (Non-Wage)	293,663	325,338
321470 Sector Development Grant	79,466	1,305,460
Water and Environment	525,203	529,803
321467 Sector Conditional Grant (Non-Wage)	82,801	83,611
321470 Sector Development Grant	422,600	426,390
321472 Transitional Development Grant	19,802	19,802
Social Development	35,986	35,471
321467 Sector Conditional Grant (Non-Wage)	35,986	35,471
Public Sector Management	1,588,003	915,763
212105 Pension for Local Governments	409,337	424,740
212107 Gratuity for Local Governments	1,178,666	255,961
321608 General Public Service Pension Arrears (Budgeting)	0	235,063
Grand Total Vote 591	19,019,433	21,981,974

Vote: 591 Gomba District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	409,337	424,740
212107 Gratuity for Local Governments	1,178,666	255,961
321401 District Unconditional Grant (Non-Wage)	560,799	562,773
o/w District UCG - NWR District	0	562,773
321402 Urban Unconditional Grant (Non-Wage)	44,394	44,254
o/w Urban UCG - NWR Town	0	44,254
321450 Urban Unconditional Grant (Wage)	109,359	138,271
o/w Town UCG - Wage	0	138,271
321451 District Unconditional Grant (Wage)	1,238,807	1,287,371
o/w District UCG - Wage	0	1,287,371
321608 General Public Service Pension Arrears (Budgeting)	0	235,063
Total For Programme 01	3,541,363	2,948,433

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	148,010	2,457,820
o/w Agricultural Extension - Non Wage Recurrent	0	2,457,820
Total For Programme 04	749,281	3,059,091

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,698,440	1,886,133
o/w Health - Wage Conditional Grant	0	1,886,133
321467 Sector Conditional Grant (Non-Wage)	293,663	325,338
o/w Primary Health Care - Non Wage Recurrent (Government)	0	325,338
Total For Programme 05	1,992,103	2,211,470

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,190,293	8,565,620
o/w Primary Education - Wage	0	8,565,620
321467 Sector Conditional Grant (Non-Wage)	2,350,354	2,317,382
o/w Primary Education - Non Wage Recurrent	0	2,317,382
Total For Programme 06	10,540,647	10,883,002

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,679	68,235

Vote: 591 Gomba District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,235
Total For Programme 07	67,679	68,235

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,123	15,376
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,376
Total For Programme 08	15,123	15,376

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,986	35,471
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,471
Total For Programme 09	35,986	35,471

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,481	13,406
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,406
Total For Programme 12	13,481	13,406

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	62,147	53,328
<i>o/w Production - Development</i>	0	53,328
Total For Project 0100	62,147	53,328

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	422,600	426,390
<i>o/w Water and Environment - Development Conditional Grant</i>	0	426,390
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	442,402	446,191

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,130,952	287,739
<i>o/w Education Development - Formerly SFG</i>	0	287,739
Total For Project 1383	1,230,952	287,739

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	79,466	1,305,460
<i>o/w Health Development - Facility upgrades</i>	0	1,305,460

Vote: 591 Gomba District

Total For Project 1385	79,466	1,305,460
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	223,132	629,075
<i>o/w District DDEG - Local Government Grant</i>	0	629,075
321463 Urban Discretionary Development Equalization Grant	25,672	25,696
<i>o/w Town DDEG</i>	0	25,696
Total For Project 9998	248,804	654,771
Grand Total For Vote 591	19,019,433	21,981,974

Vote: 592 Kiryandongo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,465,073	2,901,716		4,366,789	1,592,281	1,750,365		3,342,646
04 Production and Marketing	668,490	264,025		932,515	668,490	2,228,076		2,896,566
05 Health	3,418,794	759,804		4,178,598	3,553,103	878,545		4,431,648
06 Education	7,964,206	2,035,528		9,999,733	8,555,125	2,106,426		10,661,551
07 Works	0	90,462		90,462	0	92,219		92,219
08 Natural Resources	0	29,280		29,280	0	30,225		30,225
09 Community Based Services	0	54,780		54,780	0	54,525		54,525
12 Trade, Industry and Local Development	0	15,906		15,906	0	15,832		15,832
Total Recurrent Budget Estimates	13,516,563	6,151,501		19,668,064	14,368,999	7,156,214		21,525,212
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			101,689	101,689			82,047	82,047
1382 WATER AND ENVIRONMENT DEVELOPMENT			694,985	694,985			575,879	575,879
1383 EDUCATION DEVELOPMENT			1,574,658	1,574,658			1,154,117	1,154,117
1385 HEALTH DEVELOPMENT			123,185	123,185			251,188	251,188
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,334,590	6,334,590			2,435,449	2,435,449
Total Development Budget Estimates			8,829,107	8,829,107			4,498,680	4,498,680
Total for Vote 592	13,516,563	6,151,501	8,829,107	28,497,171	14,368,999	7,156,214	4,498,680	26,023,893

Vote: 592 Kiryandongo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	8,399,796	4,734,732
321401 District Unconditional Grant (Non-Wage)	614,441	620,518
321402 Urban Unconditional Grant (Non-Wage)	185,693	186,484
321403 District Discretionary Development Equalization Grant	6,047,151	2,247,879
321450 Urban Unconditional Grant (Wage)	452,537	452,537
321451 District Unconditional Grant (Wage)	1,012,536	1,139,744
321463 Urban Discretionary Development Equalization Grant	87,439	87,570
Agriculture	1,034,204	2,978,614
321466 Sector Conditional Grant (Wage)	668,490	668,490
321467 Sector Conditional Grant (Non-Wage)	264,025	2,228,076
321470 Sector Development Grant	101,689	82,047
Trade and Industry	15,906	15,832
321467 Sector Conditional Grant (Non-Wage)	15,906	15,832
Education	11,574,391	11,815,668
321466 Sector Conditional Grant (Wage)	7,964,206	8,555,125
321467 Sector Conditional Grant (Non-Wage)	2,035,528	2,106,426
321470 Sector Development Grant	1,574,658	1,154,117
Health	4,301,783	4,682,836
321466 Sector Conditional Grant (Wage)	3,418,794	3,553,103
321467 Sector Conditional Grant (Non-Wage)	759,804	878,545
321470 Sector Development Grant	123,185	251,188
Water and Environment	814,727	698,323
321467 Sector Conditional Grant (Non-Wage)	119,742	122,445
321470 Sector Development Grant	675,183	556,077
321472 Transitional Development Grant	19,802	19,802
Social Development	54,780	54,525
321467 Sector Conditional Grant (Non-Wage)	54,780	54,525
Public Sector Management	2,301,583	1,043,363
212105 Pension for Local Governments	318,547	358,585
212107 Gratuity for Local Governments	1,756,982	543,988
321472 Transitional Development Grant	200,000	100,000
321617 Salary arrears (Budgeting)	26,054	40,791
Grand Total Vote 592	28,497,171	26,023,893

Vote: 592 Kiryandongo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	318,547	358,585
212107 Gratuity for Local Governments	1,756,982	543,988
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	614,441 0	620,518 620,518
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	185,693 0	186,484 186,484
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	452,537 0	452,537 452,537
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,012,536 0	1,139,744 1,139,744
321617 Salary arrears (Budgeting)	26,054	40,791
Total For Programme 01	4,366,789	3,342,646

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	668,490 0	668,490 668,490
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	264,025 0	2,228,076 2,228,076
Total For Programme 04	932,515	2,896,566

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	3,418,794 0	3,553,103 3,553,103
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	759,804 0	878,545 878,545
Total For Programme 05	4,178,598	4,431,648

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	7,964,206 0	8,555,125 8,555,125
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,035,528 0	2,106,426 2,106,426
Total For Programme 06	9,999,733	10,661,551

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	90,462	92,219

Vote: 592 Kiryandongo District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	92,219
Total For Programme 07	90,462	92,219

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,280	30,225
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	30,225
Total For Programme 08	29,280	30,225

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,780	54,525
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,525
Total For Programme 09	54,780	54,525

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,906	15,832
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,832
Total For Programme 12	15,906	15,832

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	101,689	82,047
<i>o/w Production - Development</i>	0	82,047
Total For Project 0100	101,689	82,047

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	675,183	556,077
<i>o/w Water and Environment - Development Conditional Grant</i>	0	556,077
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	694,985	575,879

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,574,658	1,154,117
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,154,117
Total For Project 1383	1,574,658	1,154,117

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	123,185	251,188
<i>o/w Health Development - Formula and performance part</i>	0	251,188

Vote: 592 Kiryandongo District

Total For Project 1385	123,185	251,188
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	6,047,151	2,247,879
<i>o/w USMID Refugee Hosting Districts</i>	0	2,247,879
321463 Urban Discretionary Development Equalization Grant	87,439	87,570
<i>o/w Town DDEG</i>	0	87,570
321472 Transitional Development Grant	200,000	100,000
<i>o/w Funds for completion of Administration Block at the Kigumba Town Council Headquarters</i>	0	100,000
Total For Project 9998	6,334,590	2,435,449
Grand Total For Vote 592	28,497,171	26,023,893

Vote: 593 Luuka District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,235,559	3,409,558		4,645,117	1,337,487	2,162,527		3,500,014
04 Production and Marketing	625,240	177,459		802,699	625,240	3,124,972		3,750,212
05 Health	2,242,625	415,245		2,657,870	2,467,507	457,822		2,925,329
06 Education	11,094,615	2,551,265		13,645,879	12,348,621	3,184,580		15,533,201
07 Works	0	70,230		70,230	0	70,738		70,738
08 Natural Resources	0	22,699		22,699	0	23,053		23,053
09 Community Based Services	0	55,026		55,026	0	54,209		54,209
12 Trade, Industry and Local Development	0	13,609		13,609	0	13,463		13,463
Total Recurrent Budget Estimates	15,198,038	6,715,090		21,913,128	16,778,855	9,091,364		25,870,219
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			93,624	93,624			1,114,246	1,114,246
1382 WATER AND ENVIRONMENT DEVELOPMENT			769,621	769,621			432,706	432,706
1383 EDUCATION DEVELOPMENT			1,272,307	1,272,307			1,030,777	1,030,777
1385 HEALTH DEVELOPMENT			71,460	71,460			278,015	278,015
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			468,565	468,565			1,111,040	1,111,040
Total Development Budget Estimates			2,675,578	2,675,578			3,966,784	3,966,784
Total for Vote 593	15,198,038	6,715,090	2,675,578	24,588,706	16,778,855	9,091,364	3,966,784	29,837,003

Vote: 593 Luuka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,402,333	3,151,649
321401 District Unconditional Grant (Non-Wage)	657,774	662,720
321402 Urban Unconditional Grant (Non-Wage)	40,435	40,402
321403 District Discretionary Development Equalization Grant	441,658	1,084,125
321450 Urban Unconditional Grant (Wage)	77,977	110,987
321451 District Unconditional Grant (Wage)	1,157,582	1,226,500
321463 Urban Discretionary Development Equalization Grant	26,907	26,915
Agriculture	896,323	4,864,458
321466 Sector Conditional Grant (Wage)	625,240	625,240
321467 Sector Conditional Grant (Non-Wage)	177,459	3,124,972
321470 Sector Development Grant	93,624	1,114,246
Trade and Industry	13,609	13,463
321467 Sector Conditional Grant (Non-Wage)	13,609	13,463
Education	14,918,186	16,563,978
321466 Sector Conditional Grant (Wage)	11,094,615	12,348,621
321467 Sector Conditional Grant (Non-Wage)	2,551,265	3,184,580
321470 Sector Development Grant	1,272,307	1,030,777
Health	2,729,330	3,203,344
321466 Sector Conditional Grant (Wage)	2,242,625	2,467,507
321467 Sector Conditional Grant (Non-Wage)	415,245	457,822
321470 Sector Development Grant	71,460	278,015
Water and Environment	862,550	526,496
321467 Sector Conditional Grant (Non-Wage)	92,929	93,790
321470 Sector Development Grant	749,819	412,904
321472 Transitional Development Grant	19,802	19,802
Social Development	55,026	54,209
321467 Sector Conditional Grant (Non-Wage)	55,026	54,209
Public Sector Management	2,711,349	1,459,405
212105 Pension for Local Governments	429,176	508,716
212107 Gratuity for Local Governments	2,282,172	810,902
321608 General Public Service Pension Arrears (Budgeting)	0	139,787
Grand Total Vote 593	24,588,706	29,837,003

Vote: 593 Luuka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	429,176	508,716
212107 Gratuity for Local Governments	2,282,172	810,902
321401 District Unconditional Grant (Non-Wage)	657,774	662,720
o/w District UCG - NWR District	0	662,720
321402 Urban Unconditional Grant (Non-Wage)	40,435	40,402
o/w Urban UCG - NWR Town	0	40,402
321450 Urban Unconditional Grant (Wage)	77,977	110,987
o/w Town UCG - Wage	0	110,987
321451 District Unconditional Grant (Wage)	1,157,582	1,226,500
o/w District UCG - Wage	0	1,226,500
321608 General Public Service Pension Arrears (Budgeting)	0	139,787
Total For Programme 01	4,645,117	3,500,014

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	177,459	3,124,972
o/w Agricultural Extension - Non Wage Recurrent	0	3,124,972
Total For Programme 04	802,699	3,750,212

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,242,625	2,467,507
o/w Health - Wage Conditional Grant	0	2,467,507
321467 Sector Conditional Grant (Non-Wage)	415,245	457,822
o/w Primary Health Care - Non Wage Recurrent (Government)	0	457,822
Total For Programme 05	2,657,870	2,925,329

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,094,615	12,348,621
o/w Primary Education - Wage	0	12,348,621
321467 Sector Conditional Grant (Non-Wage)	2,551,265	3,184,580
o/w Primary Education - Non Wage Recurrent	0	3,184,580
Total For Programme 06	13,645,879	15,533,201

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	70,230	70,738

Vote: 593 Luuka District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,738
Total For Programme 07	70,230	70,738

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,699	23,053
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,053
Total For Programme 08	22,699	23,053

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,026	54,209
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,209
Total For Programme 09	55,026	54,209

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,609	13,463
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,463
Total For Programme 12	13,609	13,463

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	93,624	1,114,246
<i>o/w Production - Development</i>	0	1,114,246
Total For Project 0100	93,624	1,114,246

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	749,819	412,904
<i>o/w Water and Environment - Development Conditional Grant</i>	0	412,904
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	769,621	432,706

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,272,307	1,030,777
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,030,777
Total For Project 1383	1,272,307	1,030,777

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	71,460	278,015
<i>o/w Health Development - Facility upgrades</i>	0	278,015

Vote: 593 Luuka District

Total For Project 1385	71,460	278,015
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	441,658	1,084,125
<i>o/w District DDEG - Local Government Grant</i>	0	1,084,125
321463 Urban Discretionary Development Equalization Grant	26,907	26,915
<i>o/w Town DDEG</i>	0	26,915
Total For Project 9998	468,565	1,111,040
Grand Total For Vote 593	24,588,706	29,837,003

Vote: 594 Namayingo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,911,595	1,281,176		3,192,771	1,966,788	1,667,994		3,634,782
04 Production and Marketing	879,290	222,678		1,101,968	879,290	2,550,007		3,429,297
05 Health	2,527,184	517,973		3,045,157	2,849,758	550,458		3,400,216
06 Education	8,364,888	1,950,041		10,314,930	9,697,150	2,035,654		11,732,803
07 Works	0	74,320		74,320	0	75,312		75,312
08 Natural Resources	0	20,549		20,549	0	20,928		20,928
09 Community Based Services	0	56,483		56,483	0	55,698		55,698
12 Trade, Industry and Local Development	0	16,653		16,653	0	16,550		16,550
Total Recurrent Budget Estimates	13,682,957	4,139,874		17,822,831	15,392,986	6,972,600		22,365,586
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			99,301	99,301			82,969	82,969
1382 WATER AND ENVIRONMENT DEVELOPMENT			758,676	758,676			737,155	737,155
1383 EDUCATION DEVELOPMENT			1,640,390	1,640,390			1,024,884	1,024,884
1385 HEALTH DEVELOPMENT			101,546	101,546			661,765	661,765
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			534,324	534,324			1,064,911	1,064,911
Total Development Budget Estimates			3,134,237	3,134,237			3,571,685	3,571,685
Total for Vote 594	13,682,957	4,139,874	3,134,237	20,957,068	15,392,986	6,972,600	3,571,685	25,937,270

Vote: 594 Namayingo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,063,215	3,752,613
321401 District Unconditional Grant (Non-Wage)	664,984	668,753
321402 Urban Unconditional Grant (Non-Wage)	52,312	52,160
321403 District Discretionary Development Equalization Grant	398,734	1,029,253
321450 Urban Unconditional Grant (Wage)	242,950	242,950
321451 District Unconditional Grant (Wage)	1,668,645	1,723,839
321463 Urban Discretionary Development Equalization Grant	35,591	35,658
Agriculture	1,201,269	3,512,266
321466 Sector Conditional Grant (Wage)	879,290	879,290
321467 Sector Conditional Grant (Non-Wage)	222,678	2,550,007
321470 Sector Development Grant	99,301	82,969
Trade and Industry	16,653	16,550
321467 Sector Conditional Grant (Non-Wage)	16,653	16,550
Education	11,955,320	12,757,687
321466 Sector Conditional Grant (Wage)	8,364,888	9,697,150
321467 Sector Conditional Grant (Non-Wage)	1,950,041	2,035,654
321470 Sector Development Grant	1,640,390	1,024,884
Health	3,146,704	4,061,981
321466 Sector Conditional Grant (Wage)	2,527,184	2,849,758
321467 Sector Conditional Grant (Non-Wage)	517,973	550,458
321470 Sector Development Grant	101,546	661,765
Water and Environment	853,544	833,394
321467 Sector Conditional Grant (Non-Wage)	94,869	96,239
321470 Sector Development Grant	738,874	717,353
321472 Transitional Development Grant	19,802	19,802
Social Development	56,483	55,698
321467 Sector Conditional Grant (Non-Wage)	56,483	55,698
Public Sector Management	663,880	947,080
212105 Pension for Local Governments	250,410	296,382
212107 Gratuity for Local Governments	313,470	650,698
Grand Total Vote 594	20,957,068	25,937,270

Vote: 594 Namayingo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	250,410	296,382
212107 Gratuity for Local Governments	313,470	650,698
321401 District Unconditional Grant (Non-Wage)	664,984	668,753
o/w District UCG - NWR District	0	668,753
321402 Urban Unconditional Grant (Non-Wage)	52,312	52,160
o/w Urban UCG - NWR Town	0	52,160
321450 Urban Unconditional Grant (Wage)	242,950	242,950
o/w Town UCG - Wage	0	242,950
321451 District Unconditional Grant (Wage)	1,668,645	1,723,839
o/w District UCG - Wage	0	1,723,839
Total For Programme 01	3,192,771	3,634,782

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	879,290	879,290
o/w Production and Marketing - Wage Conditional Grant	0	879,290
321467 Sector Conditional Grant (Non-Wage)	222,678	2,550,007
o/w Agricultural Extension - Non Wage Recurrent	0	2,550,007
Total For Programme 04	1,101,968	3,429,297

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,527,184	2,849,758
o/w Health - Wage Conditional Grant	0	2,849,758
321467 Sector Conditional Grant (Non-Wage)	517,973	550,458
o/w Primary Health Care - Non Wage Recurrent (Government)	0	550,458
Total For Programme 05	3,045,157	3,400,216

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,364,888	9,697,150
o/w Primary Education - Wage	0	9,697,150
321467 Sector Conditional Grant (Non-Wage)	1,950,041	2,035,654
o/w Primary Education - Non Wage Recurrent	0	2,035,654
Total For Programme 06	10,314,930	11,732,803

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	74,320	75,312
o/w Rural Water & Sanitation - Non Wage Recurrent	0	75,312

Vote: 594 Namayingo District

Total For Programme 07	74,320	75,312
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,549	20,928
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,928
Total For Programme 08	20,549	20,928

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	56,483	55,698
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,698
Total For Programme 09	56,483	55,698

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,653	16,550
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,550
Total For Programme 12	16,653	16,550

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	99,301	82,969
<i>o/w Production - Development</i>	0	82,969
Total For Project 0100	99,301	82,969

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	738,874	717,353
<i>o/w Water and Environment - Development Conditional Grant</i>	0	717,353
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	758,676	737,155

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,640,390	1,024,884
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,024,884
Total For Project 1383	1,640,390	1,024,884

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	101,546	661,765
<i>o/w Health Development - Facility upgrades</i>	0	661,765
Total For Project 1385	101,546	661,765

Vote: 594 Namayingo District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	398,734	1,029,253
<i>o/w District DDEG - Local Government Grant</i>	0	1,029,253
321463 Urban Discretionary Development Equalization Grant	35,591	35,658
<i>o/w Town DDEG</i>	0	35,658
Total For Project 9998	534,324	1,064,911
Grand Total For Vote 594	20,957,068	25,937,270

Vote: 595 Ntoroko District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,030,499	1,403,521		3,434,020	2,049,710	1,694,486		3,744,196
04 Production and Marketing	556,368	187,223		743,591	556,368	2,367,202		2,923,571
05 Health	1,622,804	135,529		1,758,334	1,937,939	178,826		2,116,765
06 Education	3,909,396	759,872		4,669,268	4,386,734	749,956		5,136,690
07 Works	0	47,064		47,064	0	47,236		47,236
08 Natural Resources	0	15,830		15,830	0	14,311		14,311
09 Community Based Services	0	17,752		17,752	0	17,637		17,637
12 Trade, Industry and Local Development	0	9,902		9,902	0	9,869		9,869
Total Recurrent Budget Estimates	8,119,068	2,576,693		10,695,761	8,930,751	5,079,524		14,010,274
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			77,438	77,438			59,309	59,309
1382 WATER AND ENVIRONMENT DEVELOPMENT			235,471	235,471			170,700	170,700
1383 EDUCATION DEVELOPMENT			1,635,304	1,635,304			1,787,627	1,787,627
1385 HEALTH DEVELOPMENT			27,130	27,130			393,659	393,659
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			314,282	314,282			942,085	942,085
Total Development Budget Estimates			2,289,625	2,289,625			3,353,381	3,353,381
Total for Vote 595	8,119,068	2,576,693	2,289,625	12,985,386	8,930,751	5,079,524	3,353,381	17,363,655

Vote: 595 Ntoroko District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,929,076	3,169,880
321401 District Unconditional Grant (Non-Wage)	462,978	463,828
321402 Urban Unconditional Grant (Non-Wage)	121,317	121,673
321403 District Discretionary Development Equalization Grant	272,932	494,183
321450 Urban Unconditional Grant (Wage)	572,877	572,877
321451 District Unconditional Grant (Wage)	1,457,622	1,476,833
321463 Urban Discretionary Development Equalization Grant	41,350	40,486
Agriculture	821,029	2,982,880
321466 Sector Conditional Grant (Wage)	556,368	556,368
321467 Sector Conditional Grant (Non-Wage)	187,223	2,367,202
321470 Sector Development Grant	77,438	59,309
Trade and Industry	9,902	9,869
321467 Sector Conditional Grant (Non-Wage)	9,902	9,869
Education	6,304,572	6,924,317
321466 Sector Conditional Grant (Wage)	3,909,396	4,386,734
321467 Sector Conditional Grant (Non-Wage)	759,872	749,956
321470 Sector Development Grant	1,635,304	1,787,627
Health	1,785,464	2,510,424
321466 Sector Conditional Grant (Wage)	1,622,804	1,937,939
321467 Sector Conditional Grant (Non-Wage)	135,529	178,826
321470 Sector Development Grant	27,130	393,659
Water and Environment	298,365	232,246
321467 Sector Conditional Grant (Non-Wage)	62,894	61,546
321470 Sector Development Grant	215,669	150,898
321472 Transitional Development Grant	19,802	19,802
Social Development	17,752	17,637
321467 Sector Conditional Grant (Non-Wage)	17,752	17,637
Public Sector Management	819,226	1,516,401
212105 Pension for Local Governments	111,244	118,673
212107 Gratuity for Local Governments	707,982	956,300
321472 Transitional Development Grant	0	407,416
321617 Salary arrears (Budgeting)	0	34,012
Grand Total Vote 595	12,985,386	17,363,655

Vote: 595 Ntoroko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	111,244	118,673
212107 Gratuity for Local Governments	707,982	956,300
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	462,978 0	463,828 463,828
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	121,317 0	121,673 121,673
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	572,877 0	572,877 572,877
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,457,622 0	1,476,833 1,476,833
321617 Salary arrears (Budgeting)	0	34,012
Total For Programme 01	3,434,020	3,744,196

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	556,368 0	556,368 556,368
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	187,223 0	2,367,202 2,367,202
Total For Programme 04	743,591	2,923,571

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,622,804 0	1,937,939 1,937,939
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	135,529 0	178,826 178,826
Total For Programme 05	1,758,334	2,116,765

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	3,909,396 0	4,386,734 4,386,734
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	759,872 0	749,956 749,956
Total For Programme 06	4,669,268	5,136,690

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	47,064	47,236

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<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	47,236
Total For Programme 07	47,064	47,236

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,830	14,311
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,311
Total For Programme 08	15,830	14,311

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,752	17,637
<i>o/w Social Development - Non Wage Recurrent</i>	0	17,637
Total For Programme 09	17,752	17,637

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,902	9,869
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,869
Total For Programme 12	9,902	9,869

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	77,438	59,309
<i>o/w Production - Development</i>	0	59,309
Total For Project 0100	77,438	59,309

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	215,669	150,898
<i>o/w Water and Environment - Development Conditional Grant</i>	0	150,898
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	235,471	170,700

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,635,304	1,787,627
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,787,627
Total For Project 1383	1,635,304	1,787,627

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	27,130	393,659
<i>o/w Health Development - Facility upgrades</i>	0	393,659

Vote: 595 Ntoroko District

Total For Project 1385	27,130	393,659
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	272,932	494,183
<i>o/w Subcounty LRDP (DDEG)</i>	0	494,183
321463 Urban Discretionary Development Equalization Grant	41,350	40,486
<i>o/w Town DDEG</i>	0	40,486
321472 Transitional Development Grant	0	407,416
<i>o/w Funding for District Office Space at Ntoroko Headquarters</i>	0	300,000
<i>o/w Funds to complete construction of Karugutu Town Council Administration Block</i>	0	107,416
Total For Project 9998	314,282	942,085
Grand Total For Vote 595	12,985,386	17,363,655

Vote: 596 Serere District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,234,399	5,668,058		7,902,458	2,619,665	3,017,508		5,637,173
04 Production and Marketing	886,454	325,590		1,212,044	886,454	3,514,684		4,401,138
05 Health	2,774,232	419,087		3,193,318	3,133,973	471,228		3,605,201
06 Education	11,361,399	3,423,239		14,784,638	13,082,134	3,314,032		16,396,166
07 Works	0	83,787		83,787	0	85,406		85,406
08 Natural Resources	0	26,000		26,000	0	26,881		26,881
09 Community Based Services	0	67,767		67,767	0	68,059		68,059
12 Trade, Industry and Local Development	0	15,689		15,689	0	15,682		15,682
Total Recurrent Budget Estimates	17,256,484	10,029,217		27,285,701	19,722,227	10,513,480		30,235,707
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			131,314	131,314			111,781	111,781
1382 WATER AND ENVIRONMENT DEVELOPMENT			663,220	663,220			716,752	716,752
1383 EDUCATION DEVELOPMENT			1,518,850	1,518,850			1,155,299	1,155,299
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			1,112,968	1,112,968			1,250,389	1,250,389
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,076,574	2,076,574			57,132	57,132
Total Development Budget Estimates			5,906,703	5,906,703			3,695,130	3,695,130
Total for Vote 596	17,256,484	10,029,217	5,906,703	33,192,404	19,722,227	10,513,480	3,695,130	33,930,837

Vote: 596 Serere District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,041,826	3,621,910
321401 District Unconditional Grant (Non-Wage)	791,199	803,776
321402 Urban Unconditional Grant (Non-Wage)	139,653	141,337
321450 Urban Unconditional Grant (Wage)	469,007	627,530
321451 District Unconditional Grant (Wage)	1,765,392	1,992,135
321463 Urban Discretionary Development Equalization Grant	55,867	57,132
Agriculture	1,343,358	4,512,919
321466 Sector Conditional Grant (Wage)	886,454	886,454
321467 Sector Conditional Grant (Non-Wage)	325,590	3,514,684
321470 Sector Development Grant	131,314	111,781
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	15,689	15,682
321467 Sector Conditional Grant (Non-Wage)	15,689	15,682
Education	16,303,488	17,551,465
321466 Sector Conditional Grant (Wage)	11,361,399	13,082,134
321467 Sector Conditional Grant (Non-Wage)	3,423,239	3,314,032
321470 Sector Development Grant	1,518,850	1,155,299
Health	4,306,287	4,855,590
321466 Sector Conditional Grant (Wage)	2,774,232	3,133,973
321467 Sector Conditional Grant (Non-Wage)	419,087	471,228
321470 Sector Development Grant	1,012,704	850,389
321472 Transitional Development Grant	100,264	400,000
Water and Environment	773,007	829,040
321467 Sector Conditional Grant (Non-Wage)	109,787	112,287
321470 Sector Development Grant	663,220	716,752
Social Development	67,767	68,059
321467 Sector Conditional Grant (Non-Wage)	67,767	68,059
Public Sector Management	4,937,206	2,072,396
212105 Pension for Local Governments	806,664	897,857
212107 Gratuity for Local Governments	2,891,847	1,174,539
Grand Total Vote 596	33,192,404	33,930,837

Vote: 596 Serere District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	806,664	897,857
212107 Gratuity for Local Governments	2,891,847	1,174,539
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	791,199 0	803,776 803,776
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	139,653 0	141,337 141,337
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	469,007 0	627,530 627,530
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,765,392 0	1,992,135 1,992,135
Total For Programme 01	7,902,458	5,637,173

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	886,454 0	886,454 886,454
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	325,590 0	3,514,684 3,514,684
Total For Programme 04	1,212,044	4,401,138

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,774,232 0	3,133,973 3,133,973
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	419,087 0	471,228 471,228
Total For Programme 05	3,193,318	3,605,201

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	11,361,399 0	13,082,134 13,082,134
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	3,423,239 0	3,314,032 3,314,032
Total For Programme 06	14,784,638	16,396,166

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	83,787 0	85,406 85,406

Vote: 596 Serere District

Total For Programme 07	83,787	85,406
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,000	26,881
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,881
Total For Programme 08	26,000	26,881
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,767	68,059
<i>o/w Social Development - Non Wage Recurrent</i>	0	68,059
Total For Programme 09	67,767	68,059
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,689	15,682
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,682
Total For Programme 12	15,689	15,682
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	131,314	111,781
<i>o/w Production - Development</i>	0	111,781
Total For Project 0100	131,314	111,781
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	663,220	716,752
<i>o/w Water and Environment - Development Conditional Grant</i>	0	716,752
Total For Project 1382	663,220	716,752
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,518,850	1,155,299
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,155,299
Total For Project 1383	1,518,850	1,155,299
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 596 Serere District

321470 Sector Development Grant	1,012,704	850,389
<i>o/w Health Development - Facility upgrades</i>	0	850,389
321472 Transitional Development Grant	100,264	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	1,112,968	1,250,389

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	55,867	57,132
<i>o/w Town DDEG</i>	0	57,132
Total For Project 9998	2,076,574	57,132
Grand Total For Vote 596	33,192,404	33,930,837

Vote: 597 Kyankwanzi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,977,306	2,068,435		4,045,741	2,088,864	1,734,682		3,823,546
04 Production and Marketing	693,167	277,521		970,688	693,167	5,728,146		6,421,313
05 Health	2,326,745	350,796		2,677,541	2,517,098	388,727		2,905,826
06 Education	9,751,730	1,407,784		11,159,514	9,959,914	1,482,184		11,442,099
07 Works	0	78,667		78,667	0	80,280		80,280
08 Natural Resources	0	26,527		26,527	0	27,407		27,407
09 Community Based Services	0	51,527		51,527	0	52,183		52,183
12 Trade, Industry and Local Development	0	14,720		14,720	0	14,767		14,767
Total Recurrent Budget Estimates	14,748,949	4,275,976		19,024,925	15,259,044	9,508,377		24,767,421
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			133,663	133,663			110,349	110,349
1382 WATER AND ENVIRONMENT DEVELOPMENT			598,928	598,928			555,699	555,699
1383 EDUCATION DEVELOPMENT			1,777,647	1,777,647			994,561	994,561
1385 HEALTH DEVELOPMENT			149,524	149,524			3,736,530	3,736,530
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			744,288	744,288			1,267,742	1,267,742
Total Development Budget Estimates			3,404,049	3,404,049			6,664,880	6,664,880
Total for Vote 597	14,748,949	4,275,976	3,404,049	22,428,974	15,259,044	9,508,377	6,664,880	31,432,301

Vote: 597 Kyankwanzi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,660,362	4,309,492
321401 District Unconditional Grant (Non-Wage)	806,002	817,691
321402 Urban Unconditional Grant (Non-Wage)	132,766	135,195
321403 District Discretionary Development Equalization Grant	686,659	1,209,987
321450 Urban Unconditional Grant (Wage)	425,328	425,328
321451 District Unconditional Grant (Wage)	1,551,979	1,663,537
321463 Urban Discretionary Development Equalization Grant	57,629	57,755
Agriculture	1,104,351	6,531,662
321466 Sector Conditional Grant (Wage)	693,167	693,167
321467 Sector Conditional Grant (Non-Wage)	277,521	5,728,146
321470 Sector Development Grant	133,663	110,349
Trade and Industry	14,720	14,767
321467 Sector Conditional Grant (Non-Wage)	14,720	14,767
Education	12,937,161	12,436,659
321466 Sector Conditional Grant (Wage)	9,751,730	9,959,914
321467 Sector Conditional Grant (Non-Wage)	1,407,784	1,482,184
321470 Sector Development Grant	1,477,647	994,561
Health	2,827,065	6,642,355
321466 Sector Conditional Grant (Wage)	2,326,745	2,517,098
321467 Sector Conditional Grant (Non-Wage)	350,796	388,727
321470 Sector Development Grant	149,524	3,336,530
321472 Transitional Development Grant	0	400,000
Water and Environment	704,123	663,386
321467 Sector Conditional Grant (Non-Wage)	105,195	107,687
321470 Sector Development Grant	579,126	535,897
321472 Transitional Development Grant	19,802	19,802
Social Development	51,527	52,183
321467 Sector Conditional Grant (Non-Wage)	51,527	52,183
Public Sector Management	1,129,667	781,796
212105 Pension for Local Governments	395,334	420,065
212107 Gratuity for Local Governments	729,132	334,327
321617 Salary arrears (Budgeting)	0	27,404
Grand Total Vote 597	22,428,974	31,432,301

Vote: 597 Kyankwanzi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	395,334	420,065
212107 Gratuity for Local Governments	729,132	334,327
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	806,002 0	817,691 817,691
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	132,766 0	135,195 135,195
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	425,328 0	425,328 425,328
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,551,979 0	1,663,537 1,663,537
321617 Salary arrears (Budgeting)	0	27,404
Total For Programme 01	4,045,741	3,823,546

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	693,167 0	693,167 693,167
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	277,521 0	5,728,146 5,728,146
Total For Programme 04	970,688	6,421,313

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,326,745 0	2,517,098 2,517,098
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	350,796 0	388,727 388,727
Total For Programme 05	2,677,541	2,905,826

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	9,751,730 0	9,959,914 9,959,914
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,407,784 0	1,482,184 1,482,184
Total For Programme 06	11,159,514	11,442,099

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,667	80,280

Vote: 597 Kyankwanzi District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	80,280
Total For Programme 07	78,667	80,280

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,527	27,407
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,407
Total For Programme 08	26,527	27,407

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,527	52,183
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,183
Total For Programme 09	51,527	52,183

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,720	14,767
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,767
Total For Programme 12	14,720	14,767

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	133,663	110,349
<i>o/w Production - Development</i>	0	110,349
Total For Project 0100	133,663	110,349

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	579,126	535,897
<i>o/w Water and Environment - Development Conditional Grant</i>	0	535,897
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	598,928	555,699

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,477,647	994,561
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	994,561
Total For Project 1383	1,777,647	994,561

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	149,524	3,336,530
<i>o/w Health Development - Facility upgrades</i>	0	3,336,530

Vote: 597 Kyankwanzi District

321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	149,524	3,736,530

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	686,659	1,209,987
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,209,987
321463 Urban Discretionary Development Equalization Grant	57,629	57,755
<i>o/w Town DDEG</i>	0	57,755
Total For Project 9998	744,288	1,267,742
Grand Total For Vote 597	22,428,974	31,432,301

Vote: 598 Kalungu District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,807,542	3,149,655		4,957,197	1,925,702	3,316,804		5,242,506
04 Production and Marketing	380,523	218,941		599,464	380,523	1,946,087		2,326,610
05 Health	2,140,882	663,921		2,804,803	2,221,553	709,299		2,930,853
06 Education	10,684,664	2,687,622		13,372,286	11,031,382	2,741,084		13,772,466
07 Works	0	57,310		57,310	0	55,910		55,910
08 Natural Resources	0	11,783		11,783	0	11,242		11,242
09 Community Based Services	0	34,806		34,806	0	32,606		32,606
12 Trade, Industry and Local Development	0	10,746		10,746	0	10,434		10,434
Total Recurrent Budget Estimates	15,013,611	6,834,785		21,848,396	15,559,159	8,823,466		24,382,625
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			72,315	72,315			683,883	683,883
1382 WATER AND ENVIRONMENT DEVELOPMENT			349,828	349,828			389,018	389,018
1383 EDUCATION DEVELOPMENT			1,403,833	1,403,833			168,898	168,898
1385 HEALTH DEVELOPMENT			73,650	73,650			280,903	280,903
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			664,692	664,692			1,017,149	1,017,149
Total Development Budget Estimates			2,564,317	2,564,317			2,539,850	2,539,850
Total for Vote 598	15,013,611	6,834,785	2,564,317	24,412,714	15,559,159	8,823,466	2,539,850	26,922,476

Vote: 598 Kalungu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,731,251	3,193,126
321401 District Unconditional Grant (Non-Wage)	528,334	520,351
321402 Urban Unconditional Grant (Non-Wage)	130,682	129,924
321403 District Discretionary Development Equalization Grant	210,836	563,238
321450 Urban Unconditional Grant (Wage)	509,102	509,102
321451 District Unconditional Grant (Wage)	1,298,440	1,416,600
321463 Urban Discretionary Development Equalization Grant	53,856	53,911
Agriculture	671,779	3,010,492
321466 Sector Conditional Grant (Wage)	380,523	380,523
321467 Sector Conditional Grant (Non-Wage)	218,941	1,946,087
321470 Sector Development Grant	72,315	683,883
Trade and Industry	10,746	10,434
321467 Sector Conditional Grant (Non-Wage)	10,746	10,434
Education	14,776,119	13,941,364
321466 Sector Conditional Grant (Wage)	10,684,664	11,031,382
321467 Sector Conditional Grant (Non-Wage)	2,687,622	2,741,084
321470 Sector Development Grant	1,403,833	168,898
Health	2,878,452	3,211,756
321466 Sector Conditional Grant (Wage)	2,140,882	2,221,553
321467 Sector Conditional Grant (Non-Wage)	663,921	709,299
321470 Sector Development Grant	73,650	280,903
Water and Environment	418,921	456,170
321467 Sector Conditional Grant (Non-Wage)	69,094	67,152
321470 Sector Development Grant	330,026	369,216
321472 Transitional Development Grant	19,802	19,802
Social Development	34,806	32,606
321467 Sector Conditional Grant (Non-Wage)	34,806	32,606
Public Sector Management	2,890,638	3,066,529
212105 Pension for Local Governments	700,510	724,130
212107 Gratuity for Local Governments	1,341,749	1,942,399
321472 Transitional Development Grant	400,000	400,000
Grand Total Vote 598	24,412,714	26,922,476

Vote: 598 Kalungu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	700,510	724,130
212107 Gratuity for Local Governments	1,341,749	1,942,399
321401 District Unconditional Grant (Non-Wage)	528,334	520,351
o/w District UCG - NWR District	0	520,351
321402 Urban Unconditional Grant (Non-Wage)	130,682	129,924
o/w Urban UCG - NWR Town	0	129,924
321450 Urban Unconditional Grant (Wage)	509,102	509,102
o/w Town UCG - Wage	0	509,102
321451 District Unconditional Grant (Wage)	1,298,440	1,416,600
o/w District UCG - Wage	0	1,416,600
Total For Programme 01	4,957,197	5,242,506

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	218,941	1,946,087
o/w Agricultural Extension - Non Wage Recurrent	0	1,946,087
Total For Programme 04	599,464	2,326,610

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,140,882	2,221,553
o/w Health - Wage Conditional Grant	0	2,221,553
321467 Sector Conditional Grant (Non-Wage)	663,921	709,299
o/w Primary Health Care - Non Wage Recurrent (Government)	0	709,299
Total For Programme 05	2,804,803	2,930,853

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,684,664	11,031,382
o/w Primary Education - Wage	0	11,031,382
321467 Sector Conditional Grant (Non-Wage)	2,687,622	2,741,084
o/w Primary Education - Non Wage Recurrent	0	2,741,084
Total For Programme 06	13,372,286	13,772,466

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	57,310	55,910
o/w Rural Water & Sanitation - Non Wage Recurrent	0	55,910

Vote: 598 Kalungu District

Total For Programme 07	57,310	55,910
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,783	11,242
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,242
Total For Programme 08	11,783	11,242
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,806	32,606
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,606
Total For Programme 09	34,806	32,606
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,746	10,434
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,434
Total For Programme 12	10,746	10,434
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	72,315	683,883
<i>o/w Production - Development</i>	0	683,883
Total For Project 0100	72,315	683,883
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	330,026	369,216
<i>o/w Water and Environment - Development Conditional Grant</i>	0	369,216
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	349,828	389,018
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,403,833	168,898
<i>o/w Education Development - Formerly SFG</i>	0	168,898
Total For Project 1383	1,403,833	168,898
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	73,650	280,903
<i>o/w Health Development - Facility upgrades</i>	0	280,903
Total For Project 1385	73,650	280,903

Vote: 598 Kalungu District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	210,836	563,238
<i>o/w District DDEG - Local Government Grant</i>	0	563,238
321463 Urban Discretionary Development Equalization Grant	53,856	53,911
<i>o/w Town DDEG</i>	0	53,911
321472 Transitional Development Grant	400,000	400,000
<i>o/w Financial support towards phase II of District Headquarters construction</i>	0	300,000
<i>o/w Funds to construct Kyamulibwa Town Council Administration Block</i>	0	100,000
Total For Project 9998	664,692	1,017,149
Grand Total For Vote 598	24,412,714	26,922,476

Vote: 599 Lwengo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,538,103	3,774,259		5,312,362	1,697,802	2,264,200		3,962,001
04 Production and Marketing	611,113	235,162		846,275	611,113	2,281,149		2,892,262
05 Health	2,653,512	331,082		2,984,593	2,769,176	399,215		3,168,391
06 Education	11,660,688	2,647,752		14,308,440	12,044,072	2,683,355		14,727,427
07 Works	0	72,646		72,646	0	70,839		70,839
08 Natural Resources	0	20,853		20,853	0	24,287		24,287
09 Community Based Services	0	50,400		50,400	0	47,226		47,226
12 Trade, Industry and Local Development	0	12,764		12,764	0	12,326		12,326
Total Recurrent Budget Estimates	16,463,416	7,144,917		23,608,333	17,122,163	7,782,597		24,904,760
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			93,269	93,269			1,027,122	1,027,122
1382 WATER AND ENVIRONMENT DEVELOPMENT			730,784	730,784			664,891	664,891
1383 EDUCATION DEVELOPMENT			1,545,671	1,545,671			1,070,769	1,070,769
1385 HEALTH DEVELOPMENT			92,742	92,742			1,197,092	1,197,092
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			636,276	636,276			939,779	939,779
Total Development Budget Estimates			3,098,742	3,098,742			4,899,652	4,899,652
Total for Vote 599	16,463,416	7,144,917	3,098,742	26,707,075	17,122,163	7,782,597	4,899,652	29,804,412

Vote: 599 Lwengo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,666,632	3,419,032
321401 District Unconditional Grant (Non-Wage)	694,920	684,834
321402 Urban Unconditional Grant (Non-Wage)	97,332	96,617
321403 District Discretionary Development Equalization Grant	291,157	894,661
321450 Urban Unconditional Grant (Wage)	311,398	357,951
321451 District Unconditional Grant (Wage)	1,226,705	1,339,851
321463 Urban Discretionary Development Equalization Grant	45,119	45,118
Agriculture	939,543	3,919,385
321466 Sector Conditional Grant (Wage)	611,113	611,113
321467 Sector Conditional Grant (Non-Wage)	235,162	2,281,149
321470 Sector Development Grant	93,269	1,027,122
Trade and Industry	12,764	12,326
321467 Sector Conditional Grant (Non-Wage)	12,764	12,326
Education	15,854,110	15,798,196
321466 Sector Conditional Grant (Wage)	11,660,688	12,044,072
321467 Sector Conditional Grant (Non-Wage)	2,647,752	2,683,355
321470 Sector Development Grant	1,545,671	1,070,769
Health	3,077,336	4,365,483
321466 Sector Conditional Grant (Wage)	2,653,512	2,769,176
321467 Sector Conditional Grant (Non-Wage)	331,082	399,215
321470 Sector Development Grant	92,742	1,197,092
Water and Environment	824,283	760,017
321467 Sector Conditional Grant (Non-Wage)	93,499	95,126
321470 Sector Development Grant	710,982	645,089
321472 Transitional Development Grant	19,802	19,802
Social Development	50,400	47,226
321467 Sector Conditional Grant (Non-Wage)	50,400	47,226
Public Sector Management	3,282,007	1,482,748
212105 Pension for Local Governments	520,958	716,208
212107 Gratuity for Local Governments	2,397,640	605,999
321608 General Public Service Pension Arrears (Budgeting)	52,781	127,799
321617 Salary arrears (Budgeting)	10,627	32,742
Grand Total Vote 599	26,707,075	29,804,412

Vote: 599 Lwengo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	520,958	716,208
212107 Gratuity for Local Governments	2,397,640	605,999
321401 District Unconditional Grant (Non-Wage)	694,920	684,834
o/w District UCG - NWR District	0	684,834
321402 Urban Unconditional Grant (Non-Wage)	97,332	96,617
o/w Urban UCG - NWR Town	0	96,617
321450 Urban Unconditional Grant (Wage)	311,398	357,951
o/w Town UCG - Wage	0	357,951
321451 District Unconditional Grant (Wage)	1,226,705	1,339,851
o/w District UCG - Wage	0	1,339,851
321608 General Public Service Pension Arrears (Budgeting)	52,781	127,799
321617 Salary arrears (Budgeting)	10,627	32,742
Total For Programme 01	5,312,362	3,962,001

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	235,162	2,281,149
o/w Agricultural Extension - Non Wage Recurrent	0	2,281,149
Total For Programme 04	846,275	2,892,262

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,653,512	2,769,176
o/w Health - Wage Conditional Grant	0	2,769,176
321467 Sector Conditional Grant (Non-Wage)	331,082	399,215
o/w Primary Health Care - Non Wage Recurrent (Government)	0	399,215
Total For Programme 05	2,984,593	3,168,391

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,660,688	12,044,072
o/w Primary Education - Wage	0	12,044,072
321467 Sector Conditional Grant (Non-Wage)	2,647,752	2,683,355
o/w Primary Education - Non Wage Recurrent	0	2,683,355
Total For Programme 06	14,308,440	14,727,427

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 599 Lwengo District

321467 Sector Conditional Grant (Non-Wage)	72,646	70,839
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,839
Total For Programme 07	72,646	70,839

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,853	24,287
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	24,287
Total For Programme 08	20,853	24,287

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,400	47,226
<i>o/w Social Development - Non Wage Recurrent</i>	0	47,226
Total For Programme 09	50,400	47,226

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,764	12,326
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,326
Total For Programme 12	12,764	12,326

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	93,269	1,027,122
<i>o/w Production - Development</i>	0	1,027,122
Total For Project 0100	93,269	1,027,122

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	710,982	645,089
<i>o/w Water and Environment - Development Conditional Grant</i>	0	645,089
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	730,784	664,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,545,671	1,070,769
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,070,769
Total For Project 1383	1,545,671	1,070,769

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	92,742	1,197,092

Vote: 599 Lwengo District

<i>o/w Health Development - Facility upgrades</i>	0	1,197,092
Total For Project 1385	92,742	1,197,092

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	291,157	894,661
<i>o/w District DDEG - Local Government Grant</i>	0	894,661
321463 Urban Discretionary Development Equalization Grant	45,119	45,118
<i>o/w Town DDEG</i>	0	45,118
Total For Project 9998	636,276	939,779
Grand Total For Vote 599	26,707,075	29,804,412

Vote: 600 Bukomansimbi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,299,920	2,181,729		3,481,649	1,361,776	2,870,933		4,232,709
04 Production and Marketing	551,788	146,204		697,992	551,788	1,934,151		2,485,939
05 Health	1,477,326	177,979		1,655,305	1,477,326	238,460		1,715,786
06 Education	6,912,571	1,918,945		8,831,516	7,886,430	1,883,613		9,770,044
07 Works	0	55,114		55,114	0	55,028		55,028
08 Natural Resources	0	10,533		10,533	0	10,585		10,585
09 Community Based Services	0	29,037		29,037	0	28,319		28,319
12 Trade, Industry and Local Development	0	9,880		9,880	0	9,762		9,762
Total Recurrent Budget Estimates	10,241,605	4,529,421		14,771,026	11,277,320	7,030,852		18,308,172
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			54,871	54,871			590,954	590,954
1382 WATER AND ENVIRONMENT DEVELOPMENT			454,350	454,350			426,740	426,740
1383 EDUCATION DEVELOPMENT			1,100,612	1,100,612			352,768	352,768
1385 HEALTH DEVELOPMENT			28,897	28,897			64,119	64,119
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			227,296	227,296			646,570	646,570
Total Development Budget Estimates			1,866,025	1,866,025			2,081,151	2,081,151
Total for Vote 600	10,241,605	4,529,421	1,866,025	16,637,052	11,277,320	7,030,852	2,081,151	20,389,323

Vote: 600 Bukomansimbi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,061,038	2,542,398
321401 District Unconditional Grant (Non-Wage)	496,721	497,096
321402 Urban Unconditional Grant (Non-Wage)	37,101	36,956
321403 District Discretionary Development Equalization Grant	205,623	624,956
321450 Urban Unconditional Grant (Wage)	153,015	159,808
321451 District Unconditional Grant (Wage)	1,146,905	1,201,968
321463 Urban Discretionary Development Equalization Grant	21,674	21,615
Agriculture	752,863	3,076,893
321466 Sector Conditional Grant (Wage)	551,788	551,788
321467 Sector Conditional Grant (Non-Wage)	146,204	1,934,151
321470 Sector Development Grant	54,871	590,954
Trade and Industry	9,880	9,762
321467 Sector Conditional Grant (Non-Wage)	9,880	9,762
Education	9,932,127	10,122,811
321466 Sector Conditional Grant (Wage)	6,912,571	7,886,430
321467 Sector Conditional Grant (Non-Wage)	1,918,945	1,883,613
321470 Sector Development Grant	1,100,612	352,768
Health	1,684,202	1,779,906
321466 Sector Conditional Grant (Wage)	1,477,326	1,477,326
321467 Sector Conditional Grant (Non-Wage)	177,979	238,460
321470 Sector Development Grant	28,897	64,119
Water and Environment	519,997	492,353
321467 Sector Conditional Grant (Non-Wage)	65,647	65,613
321470 Sector Development Grant	434,548	406,938
321472 Transitional Development Grant	19,802	19,802
Social Development	29,037	28,319
321467 Sector Conditional Grant (Non-Wage)	29,037	28,319
Public Sector Management	1,647,907	2,336,881
212105 Pension for Local Governments	449,381	483,819
212107 Gratuity for Local Governments	1,181,257	1,853,062
Grand Total Vote 600	16,637,052	20,389,323

Vote: 600 Bukomansimbi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	449,381	483,819
212107 Gratuity for Local Governments	1,181,257	1,853,062
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	496,721 0	497,096 497,096
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	37,101 0	36,956 36,956
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	153,015 0	159,808 159,808
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,146,905 0	1,201,968 1,201,968
Total For Programme 01	3,481,649	4,232,709

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	551,788 0	551,788 551,788
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	146,204 0	1,934,151 1,934,151
Total For Programme 04	697,992	2,485,939

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,477,326 0	1,477,326 1,477,326
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	177,979 0	238,460 238,460
Total For Programme 05	1,655,305	1,715,786

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	6,912,571 0	7,886,430 7,886,430
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,918,945 0	1,883,613 1,883,613
Total For Programme 06	8,831,516	9,770,044

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	55,114 0	55,028 55,028

Vote: 600 Bukomansimbi District

Total For Programme 07	55,114	55,028
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,533	10,585
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	10,585
Total For Programme 08	10,533	10,585

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,037	28,319
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,319
Total For Programme 09	29,037	28,319

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,880	9,762
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,762
Total For Programme 12	9,880	9,762

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	54,871	590,954
<i>o/w Production - Development</i>	0	590,954
Total For Project 0100	54,871	590,954

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	434,548	406,938
<i>o/w Water and Environment - Development Conditional Grant</i>	0	406,938
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	454,350	426,740

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,100,612	352,768
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	352,768
Total For Project 1383	1,100,612	352,768

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	28,897	64,119
<i>o/w Health Development - Formula and performance part</i>	0	64,119
Total For Project 1385	28,897	64,119

Vote: 600 Bukomansimbi District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	205,623	624,956
<i>o/w District DDEG - Local Government Grant</i>	0	624,956
321463 Urban Discretionary Development Equalization Grant	21,674	21,615
<i>o/w Town DDEG</i>	0	21,615
Total For Project 9998	227,296	646,570
Grand Total For Vote 600	16,637,052	20,389,323

Vote: 601 Mitooma District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,927,402	3,252,144		5,179,547	2,084,287	2,397,970		4,482,257
04 Production and Marketing	599,823	265,552		865,375	599,823	3,754,831		4,354,654
05 Health	2,000,710	230,846		2,231,556	2,432,264	274,160		2,706,425
06 Education	11,486,592	2,939,452		14,426,044	11,736,411	2,947,600		14,684,011
07 Works	0	60,594		60,594	0	60,713		60,713
08 Natural Resources	0	12,503		12,503	0	12,636		12,636
09 Community Based Services	0	33,961		33,961	0	33,243		33,243
12 Trade, Industry and Local Development	0	10,550		10,550	0	10,437		10,437
Total Recurrent Budget Estimates	16,014,527	6,805,602		22,820,129	16,852,785	9,491,591		26,344,376
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			104,394	104,394			82,087	82,087
1382 WATER AND ENVIRONMENT DEVELOPMENT			395,895	395,895			340,987	340,987
1383 EDUCATION DEVELOPMENT			1,699,445	1,699,445			1,032,548	1,032,548
1385 HEALTH DEVELOPMENT			958,916	958,916			662,608	662,608
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			427,242	427,242			841,570	841,570
Total Development Budget Estimates			3,585,893	3,585,893			2,959,800	2,959,800
Total for Vote 601	16,014,527	6,805,602	3,585,893	26,406,022	16,852,785	9,491,591	2,959,800	29,304,176

Vote: 601 Mitooma District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,894,402	3,417,365
321401 District Unconditional Grant (Non-Wage)	682,016	684,016
321402 Urban Unconditional Grant (Non-Wage)	57,741	57,491
321403 District Discretionary Development Equalization Grant	204,151	568,640
321450 Urban Unconditional Grant (Wage)	289,297	289,297
321451 District Unconditional Grant (Wage)	1,638,106	1,794,990
321463 Urban Discretionary Development Equalization Grant	23,091	22,931
Agriculture	969,769	4,436,741
321466 Sector Conditional Grant (Wage)	599,823	599,823
321467 Sector Conditional Grant (Non-Wage)	265,552	3,754,831
321470 Sector Development Grant	104,394	82,087
Trade and Industry	10,550	10,437
321467 Sector Conditional Grant (Non-Wage)	10,550	10,437
Education	16,125,489	15,716,559
321466 Sector Conditional Grant (Wage)	11,486,592	11,736,411
321467 Sector Conditional Grant (Non-Wage)	2,939,452	2,947,600
321470 Sector Development Grant	1,699,445	1,032,548
Health	3,190,472	3,369,032
321466 Sector Conditional Grant (Wage)	2,000,710	2,432,264
321467 Sector Conditional Grant (Non-Wage)	230,846	274,160
321470 Sector Development Grant	958,916	662,608
Water and Environment	468,992	414,337
321467 Sector Conditional Grant (Non-Wage)	73,097	73,350
321470 Sector Development Grant	376,093	321,185
321472 Transitional Development Grant	19,802	19,802
Social Development	33,961	33,243
321467 Sector Conditional Grant (Non-Wage)	33,961	33,243
Public Sector Management	2,712,387	1,906,462
212105 Pension for Local Governments	601,071	749,276
212107 Gratuity for Local Governments	1,911,317	704,189
321472 Transitional Development Grant	200,000	250,000
321608 General Public Service Pension Arrears (Budgeting)	0	49,954
321617 Salary arrears (Budgeting)	0	153,043
Grand Total Vote 601	26,406,022	29,304,176

Vote: 601 Mitooma District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	601,071	749,276
212107 Gratuity for Local Governments	1,911,317	704,189
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	682,016 0	684,016 684,016
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	57,741 0	57,491 57,491
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	289,297 0	289,297 289,297
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,638,106 0	1,794,990 1,794,990
321608 General Public Service Pension Arrears (Budgeting)	0	49,954
321617 Salary arrears (Budgeting)	0	153,043
Total For Programme 01	5,179,547	4,482,257

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	599,823 0	599,823 599,823
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	265,552 0	3,754,831 3,754,831
Total For Programme 04	865,375	4,354,654

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	2,000,710 0	2,432,264 2,432,264
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	230,846 0	274,160 274,160
Total For Programme 05	2,231,556	2,706,425

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	11,486,592 0	11,736,411 11,736,411
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,939,452 0	2,947,600 2,947,600
Total For Programme 06	14,426,044	14,684,011

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 601 Mitooma District

321467 Sector Conditional Grant (Non-Wage)	60,594	60,713
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	60,713
Total For Programme 07	60,594	60,713

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,503	12,636
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,636
Total For Programme 08	12,503	12,636

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,961	33,243
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,243
Total For Programme 09	33,961	33,243

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,550	10,437
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,437
Total For Programme 12	10,550	10,437

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	104,394	82,087
<i>o/w Production - Development</i>	0	82,087
Total For Project 0100	104,394	82,087

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	376,093	321,185
<i>o/w Water and Environment - Development Conditional Grant</i>	0	321,185
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	395,895	340,987

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,699,445	1,032,548
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,032,548
Total For Project 1383	1,699,445	1,032,548

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	958,916	662,608

Vote: 601 Mitooma District

<i>o/w Health Development - Facility upgrades</i>	0	662,608
Total For Project 1385	958,916	662,608

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	204,151	568,640
<i>o/w District DDEG - Local Government Grant</i>	0	568,640
321463 Urban Discretionary Development Equalization Grant	23,091	22,931
<i>o/w Town DDEG</i>	0	22,931
321472 Transitional Development Grant	200,000	250,000
<i>o/w Funding a Physical Development Plan for Mitooma Town Council</i>	0	50,000
<i>o/w Support for the construction of the main Administration Block at the District Headquarter</i>	0	200,000
Total For Project 9998	427,242	841,570
Grand Total For Vote 601	26,406,022	29,304,176

Vote: 602 Rubirizi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,061,099	2,578,615		4,639,714	2,089,892	1,251,453		3,341,345
04 Production and Marketing	574,786	190,489		765,275	607,494	2,503,893		3,111,387
05 Health	1,566,220	167,036		1,733,255	2,098,902	200,542		2,299,444
06 Education	5,650,476	1,356,125		7,006,601	6,313,417	1,283,777		7,597,194
07 Works	0	54,635		54,635	0	54,784		54,784
08 Natural Resources	0	10,060		10,060	0	10,229		10,229
09 Community Based Services	0	26,156		26,156	0	25,810		25,810
12 Trade, Industry and Local Development	0	9,977		9,977	0	9,905		9,905
Total Recurrent Budget Estimates	9,852,580	4,393,094		14,245,674	11,109,705	5,340,393		16,450,098
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			91,913	91,913			71,915	71,915
1382 WATER AND ENVIRONMENT DEVELOPMENT			390,937	390,937			534,008	534,008
1383 EDUCATION DEVELOPMENT			1,654,715	1,654,715			1,195,198	1,195,198
1385 HEALTH DEVELOPMENT			970,298	970,298			1,711,597	1,711,597
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			696,359	696,359			1,225,057	1,225,057
Total Development Budget Estimates			3,804,221	3,804,221			4,737,775	4,737,775
Total for Vote 602	9,852,580	4,393,094	3,804,221	18,049,896	11,109,705	5,340,393	4,737,775	21,187,873

Vote: 602 Rubirizi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,932,604	3,342,313
321401 District Unconditional Grant (Non-Wage)	602,402	604,668
321402 Urban Unconditional Grant (Non-Wage)	72,744	72,696
321403 District Discretionary Development Equalization Grant	165,702	544,289
321450 Urban Unconditional Grant (Wage)	316,304	316,304
321451 District Unconditional Grant (Wage)	1,744,795	1,773,589
321463 Urban Discretionary Development Equalization Grant	30,657	30,768
Agriculture	857,188	3,183,302
321466 Sector Conditional Grant (Wage)	574,786	607,494
321467 Sector Conditional Grant (Non-Wage)	190,489	2,503,893
321470 Sector Development Grant	91,913	71,915
Trade and Industry	9,977	9,905
321467 Sector Conditional Grant (Non-Wage)	9,977	9,905
Education	8,661,316	8,792,392
321466 Sector Conditional Grant (Wage)	5,650,476	6,313,417
321467 Sector Conditional Grant (Non-Wage)	1,356,125	1,283,777
321470 Sector Development Grant	1,654,715	1,195,198
Health	2,703,553	4,011,041
321466 Sector Conditional Grant (Wage)	1,566,220	2,098,902
321467 Sector Conditional Grant (Non-Wage)	167,036	200,542
321470 Sector Development Grant	970,298	1,711,597
Water and Environment	455,632	599,021
321467 Sector Conditional Grant (Non-Wage)	64,695	65,013
321470 Sector Development Grant	371,135	514,206
321472 Transitional Development Grant	19,802	19,802
Social Development	26,156	25,810
321467 Sector Conditional Grant (Non-Wage)	26,156	25,810
Public Sector Management	2,403,469	1,224,089
212105 Pension for Local Governments	219,376	317,648
212107 Gratuity for Local Governments	1,684,093	197,362
321472 Transitional Development Grant	500,000	650,000
321608 General Public Service Pension Arrears (Budgeting)	0	27,256
321617 Salary arrears (Budgeting)	0	31,823
Grand Total Vote 602	18,049,896	21,187,873

Vote: 602 Rubirizi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	219,376	317,648
212107 Gratuity for Local Governments	1,684,093	197,362
321401 District Unconditional Grant (Non-Wage)	602,402	604,668
o/w District UCG - NWR District	0	604,668
321402 Urban Unconditional Grant (Non-Wage)	72,744	72,696
o/w Urban UCG - NWR Town	0	72,696
321450 Urban Unconditional Grant (Wage)	316,304	316,304
o/w Town UCG - Wage	0	316,304
321451 District Unconditional Grant (Wage)	1,744,795	1,773,589
o/w District UCG - Wage	0	1,773,589
321608 General Public Service Pension Arrears (Budgeting)	0	27,256
321617 Salary arrears (Budgeting)	0	31,823
Total For Programme 01	4,639,714	3,341,345

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	574,786	607,494
o/w Production and Marketing - Wage Conditional Grant	0	607,494
321467 Sector Conditional Grant (Non-Wage)	190,489	2,503,893
o/w Agricultural Extension - Non Wage Recurrent	0	2,503,893
Total For Programme 04	765,275	3,111,387

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,566,220	2,098,902
o/w Health - Wage Conditional Grant	0	2,098,902
321467 Sector Conditional Grant (Non-Wage)	167,036	200,542
o/w Primary Health Care - Non Wage Recurrent (Government)	0	200,542
Total For Programme 05	1,733,255	2,299,444

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,650,476	6,313,417
o/w Primary Education - Wage	0	6,313,417
321467 Sector Conditional Grant (Non-Wage)	1,356,125	1,283,777
o/w Primary Education - Non Wage Recurrent	0	1,283,777
Total For Programme 06	7,006,601	7,597,194

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 602 Rubirizi District

321467 Sector Conditional Grant (Non-Wage)	54,635	54,784
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	54,784
Total For Programme 07	54,635	54,784

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,060	10,229
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	10,229
Total For Programme 08	10,060	10,229

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,156	25,810
<i>o/w Social Development - Non Wage Recurrent</i>	0	25,810
Total For Programme 09	26,156	25,810

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,977	9,905
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,905
Total For Programme 12	9,977	9,905

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	91,913	71,915
<i>o/w Production - Development</i>	0	71,915
Total For Project 0100	91,913	71,915

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	371,135	514,206
<i>o/w Water and Environment - Development Conditional Grant</i>	0	514,206
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	390,937	534,008

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,654,715	1,195,198
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,195,198
Total For Project 1383	1,654,715	1,195,198

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	970,298	1,711,597

Vote: 602 Rubirizi District

<i>o/w Health Development - Facility upgrades</i>	0	1,711,597
Total For Project 1385	970,298	1,711,597

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	165,702	544,289
<i>o/w District DDEG - Local Government Grant</i>	0	544,289
321463 Urban Discretionary Development Equalization Grant	30,657	30,768
<i>o/w Town DDEG</i>	0	30,768
321472 Transitional Development Grant	500,000	650,000
<i>o/w Funding to prepare a structural and detailed Physical Development Plan for Rubirizi Town Council</i>	0	50,000
<i>o/w Funds for completion of Rubirizi District Administration Block</i>	0	500,000
Total For Project 9998	696,359	1,225,057
Grand Total For Vote 602	18,049,896	21,187,873

Vote: 603 Ngora District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	962,431	2,150,833		3,113,264	1,000,390	3,278,063		4,278,453
04 Production and Marketing	617,029	186,449		803,478	617,029	3,464,652		4,081,681
05 Health	1,961,371	488,231		2,449,602	1,964,167	515,634		2,479,801
06 Education	7,203,601	2,076,117		9,279,718	7,369,878	2,124,983		9,494,861
07 Works	0	55,522		55,522	0	55,875		55,875
08 Natural Resources	0	15,947		15,947	0	16,269		16,269
09 Community Based Services	0	32,748		32,748	0	32,485		32,485
12 Trade, Industry and Local Development	0	10,528		10,528	0	10,460		10,460
Total Recurrent Budget Estimates	10,744,432	5,016,376		15,760,807	10,951,464	9,498,420		20,449,884
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			56,669	56,669			48,402	48,402
1382 WATER AND ENVIRONMENT DEVELOPMENT			358,982	358,982			367,349	367,349
1383 EDUCATION DEVELOPMENT			752,570	752,570			383,716	383,716
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			154,399	154,399			377,625	377,625
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,097,252	1,097,252			32,687	32,687
Total Development Budget Estimates			2,823,648	2,823,648			1,613,555	1,613,555
Total for Vote 603	10,744,432	5,016,376	2,823,648	18,584,456	10,951,464	9,498,420	1,613,555	22,063,439

Vote: 603 Ngora District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,623,521	1,600,333
321401 District Unconditional Grant (Non-Wage)	510,692	514,082
321402 Urban Unconditional Grant (Non-Wage)	53,146	53,174
321450 Urban Unconditional Grant (Wage)	189,076	189,076
321451 District Unconditional Grant (Wage)	773,355	811,314
321463 Urban Discretionary Development Equalization Grant	32,483	32,687
Agriculture	860,147	4,130,083
321466 Sector Conditional Grant (Wage)	617,029	617,029
321467 Sector Conditional Grant (Non-Wage)	186,449	3,464,652
321470 Sector Development Grant	56,669	48,402
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	10,528	10,460
321467 Sector Conditional Grant (Non-Wage)	10,528	10,460
Education	10,032,288	9,878,577
321466 Sector Conditional Grant (Wage)	7,203,601	7,369,878
321467 Sector Conditional Grant (Non-Wage)	2,076,117	2,124,983
321470 Sector Development Grant	752,570	383,716
Health	2,604,001	2,857,425
321466 Sector Conditional Grant (Wage)	1,961,371	1,964,167
321467 Sector Conditional Grant (Non-Wage)	488,231	515,634
321470 Sector Development Grant	76,482	377,625
Water and Environment	430,451	439,492
321467 Sector Conditional Grant (Non-Wage)	71,469	72,144
321470 Sector Development Grant	358,982	367,349
Social Development	32,748	32,485
321467 Sector Conditional Grant (Non-Wage)	32,748	32,485
Public Sector Management	1,586,995	2,710,807
212105 Pension for Local Governments	577,987	683,239
212107 Gratuity for Local Governments	1,009,008	874,791
321608 General Public Service Pension Arrears (Budgeting)	0	1,080,326
321617 Salary arrears (Budgeting)	0	72,451
Grand Total Vote 603	18,584,456	22,063,439

Vote: 603 Ngora District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	577,987	683,239
212107 Gratuity for Local Governments	1,009,008	874,791
321401 District Unconditional Grant (Non-Wage)	510,692	514,082
o/w District UCG - NWR District	0	514,082
321402 Urban Unconditional Grant (Non-Wage)	53,146	53,174
o/w Urban UCG - NWR Town	0	53,174
321450 Urban Unconditional Grant (Wage)	189,076	189,076
o/w Town UCG - Wage	0	189,076
321451 District Unconditional Grant (Wage)	773,355	811,314
o/w District UCG - Wage	0	811,314
321608 General Public Service Pension Arrears (Budgeting)	0	1,080,326
321617 Salary arrears (Budgeting)	0	72,451
Total For Programme 01	3,113,264	4,278,453

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	186,449	3,464,652
o/w Agricultural Extension - Non Wage Recurrent	0	3,464,652
Total For Programme 04	803,478	4,081,681

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,961,371	1,964,167
o/w Health - Wage Conditional Grant	0	1,964,167
321467 Sector Conditional Grant (Non-Wage)	488,231	515,634
o/w Primary Health Care - Non Wage Recurrent (Government)	0	515,634
Total For Programme 05	2,449,602	2,479,801

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,203,601	7,369,878
o/w Primary Education - Wage	0	7,369,878
321467 Sector Conditional Grant (Non-Wage)	2,076,117	2,124,983
o/w Primary Education - Non Wage Recurrent	0	2,124,983
Total For Programme 06	9,279,718	9,494,861

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 603 Ngora District

321467 Sector Conditional Grant (Non-Wage)	55,522	55,875
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	55,875
Total For Programme 07	55,522	55,875

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,947	16,269
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,269
Total For Programme 08	15,947	16,269

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,748	32,485
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,485
Total For Programme 09	32,748	32,485

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,528	10,460
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,460
Total For Programme 12	10,528	10,460

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	56,669	48,402
<i>o/w Production - Development</i>	0	48,402
Total For Project 0100	56,669	48,402

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	358,982	367,349
<i>o/w Water and Environment - Development Conditional Grant</i>	0	367,349
Total For Project 1382	358,982	367,349

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	752,570	383,716
<i>o/w Education Development - Formerly SFG</i>	0	383,716
Total For Project 1383	752,570	383,716

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777

Vote: 603 Ngora District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	76,482	377,625
<i>o/w Health Development - Formula and performance part</i>	0	377,625
Total For Project 1385	154,399	377,625

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	32,483	32,687
<i>o/w Town DDEG</i>	0	32,687
Total For Project 9998	1,097,252	32,687
Grand Total For Vote 603	18,584,456	22,063,439

Vote: 604 Napak District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,229,697	1,140,313		3,370,010	2,284,908	833,754		3,118,662
04 Production and Marketing	333,054	178,554		511,608	392,131	2,758,661		3,150,792
05 Health	2,148,302	644,456		2,792,758	2,148,302	656,782		2,805,083
06 Education	3,366,932	741,771		4,108,703	4,414,504	753,641		5,168,146
07 Works	0	84,464		84,464	0	85,363		85,363
08 Natural Resources	0	37,578		37,578	0	33,385		33,385
09 Community Based Services	0	45,427		45,427	0	44,908		44,908
12 Trade, Industry and Local Development	0	19,147		19,147	0	19,067		19,067
Total Recurrent Budget Estimates	8,077,984	2,891,710		10,969,695	9,239,845	5,185,561		14,425,405
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			94,091	94,091			79,769	79,769
1382 WATER AND ENVIRONMENT DEVELOPMENT			607,507	607,507			501,917	501,917
1383 EDUCATION DEVELOPMENT			1,616,028	1,616,028			1,093,158	1,093,158
1385 HEALTH DEVELOPMENT			39,861	39,861			92,982	92,982
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,587,131	1,587,131			19,285	19,285
Total Development Budget Estimates			3,944,618	3,944,618			1,787,111	1,787,111
Total for Vote 604	8,077,984	2,891,710	3,944,618	14,914,313	9,239,845	5,185,561	1,787,111	16,212,516

Vote: 604 Napak District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,457,749	2,947,993
321401 District Unconditional Grant (Non-Wage)	613,613	616,575
321402 Urban Unconditional Grant (Non-Wage)	27,308	27,225
321450 Urban Unconditional Grant (Wage)	600,056	600,056
321451 District Unconditional Grant (Wage)	1,629,640	1,684,851
321463 Urban Discretionary Development Equalization Grant	19,713	19,285
Agriculture	605,699	3,230,561
321466 Sector Conditional Grant (Wage)	333,054	392,131
321467 Sector Conditional Grant (Non-Wage)	178,554	2,758,661
321470 Sector Development Grant	94,091	79,769
Trade and Industry	19,147	19,067
321467 Sector Conditional Grant (Non-Wage)	19,147	19,067
Education	5,724,730	6,261,303
321466 Sector Conditional Grant (Wage)	3,366,932	4,414,504
321467 Sector Conditional Grant (Non-Wage)	741,771	753,641
321470 Sector Development Grant	1,616,028	1,093,158
Health	2,832,619	2,898,065
321466 Sector Conditional Grant (Wage)	2,148,302	2,148,302
321467 Sector Conditional Grant (Non-Wage)	644,456	656,782
321470 Sector Development Grant	39,861	92,982
Water and Environment	729,549	620,665
321467 Sector Conditional Grant (Non-Wage)	122,042	118,748
321470 Sector Development Grant	587,705	482,115
321472 Transitional Development Grant	19,802	19,802
Social Development	45,427	44,908
321467 Sector Conditional Grant (Non-Wage)	45,427	44,908
Public Sector Management	499,393	189,953
212105 Pension for Local Governments	74,804	107,249
212107 Gratuity for Local Governments	424,588	82,705
Grand Total Vote 604	14,914,313	16,212,516

Vote: 604 Napak District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	74,804	107,249
212107 Gratuity for Local Governments	424,588	82,705
321401 District Unconditional Grant (Non-Wage)	613,613	616,575
o/w District UCG - NWR District	0	616,575
321402 Urban Unconditional Grant (Non-Wage)	27,308	27,225
o/w Urban UCG - NWR Town	0	27,225
321450 Urban Unconditional Grant (Wage)	600,056	600,056
o/w Town UCG - Wage	0	600,056
321451 District Unconditional Grant (Wage)	1,629,640	1,684,851
o/w District UCG - Wage	0	1,684,851
Total For Programme 01	3,370,010	3,118,662

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	333,054	392,131
o/w Production and Marketing - Wage Conditional Grant	0	392,131
321467 Sector Conditional Grant (Non-Wage)	178,554	2,758,661
o/w Agricultural Extension - Non Wage Recurrent	0	2,758,661
Total For Programme 04	511,608	3,150,792

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,148,302	2,148,302
o/w Health - Wage Conditional Grant	0	2,148,302
321467 Sector Conditional Grant (Non-Wage)	644,456	656,782
o/w Primary Health Care - Non Wage Recurrent (Government)	0	656,782
Total For Programme 05	2,792,758	2,805,083

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,366,932	4,414,504
o/w Primary Education - Wage	0	4,414,504
321467 Sector Conditional Grant (Non-Wage)	741,771	753,641
o/w Primary Education - Non Wage Recurrent	0	753,641
Total For Programme 06	4,108,703	5,168,146

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	84,464	85,363
o/w Rural Water & Sanitation - Non Wage Recurrent	0	85,363

Vote: 604 Napak District

Total For Programme 07	84,464	85,363
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,578	33,385
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	33,385
Total For Programme 08	37,578	33,385
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,427	44,908
<i>o/w Social Development - Non Wage Recurrent</i>	0	44,908
Total For Programme 09	45,427	44,908
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,147	19,067
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,067
Total For Programme 12	19,147	19,067
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	94,091	79,769
<i>o/w Production - Development</i>	0	79,769
Total For Project 0100	94,091	79,769
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	587,705	482,115
<i>o/w Water and Environment - Development Conditional Grant</i>	0	482,115
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	607,507	501,917
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,616,028	1,093,158
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,093,158
Total For Project 1383	1,616,028	1,093,158
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	39,861	92,982
<i>o/w Health Development - Formula and performance part</i>	0	92,982
Total For Project 1385	39,861	92,982

Vote: 604 Napak District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	19,713	19,285
<i>o/w Town DDEG</i>	<i>0</i>	<i>19,285</i>
Total For Project 9998	1,587,131	19,285
Grand Total For Vote 604	14,914,313	16,212,516

Vote: 605 Kibuku District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,558,538	2,982,904		4,541,442	1,566,938	1,982,894		3,549,831
04 Production and Marketing	364,036	185,236		549,273	386,926	4,375,945		4,762,871
05 Health	2,401,365	346,368		2,747,733	2,575,420	360,916		2,936,335
06 Education	7,770,071	1,826,803		9,596,875	8,464,671	1,917,142		10,381,813
07 Works	0	67,281		67,281	0	68,310		68,310
08 Natural Resources	0	24,446		24,446	0	25,132		25,132
09 Community Based Services	0	52,840		52,840	0	52,886		52,886
12 Trade, Industry and Local Development	0	13,231		13,231	0	13,199		13,199
Total Recurrent Budget Estimates	12,094,010	5,499,111		17,593,121	12,993,954	8,796,423		21,790,378
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			148,362	148,362			118,500	118,500
1382 WATER AND ENVIRONMENT DEVELOPMENT			701,159	701,159			909,396	909,396
1383 EDUCATION DEVELOPMENT			2,436,202	2,436,202			1,244,512	1,244,512
1384 WORKS AND TRANSPORT DEVELOPMENT			400,000	400,000			300,000	300,000
1385 HEALTH DEVELOPMENT			1,037,966	1,037,966			750,754	750,754
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,818,186	1,818,186			26,225	26,225
Total Development Budget Estimates			6,541,874	6,541,874			3,349,387	3,349,387
Total for Vote 605	12,094,010	5,499,111	6,541,874	24,134,995	12,993,954	8,796,423	3,349,387	25,139,765

Vote: 605 Kibuku District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,169,329	2,395,604
321401 District Unconditional Grant (Non-Wage)	754,254	763,661
321402 Urban Unconditional Grant (Non-Wage)	38,352	38,781
321450 Urban Unconditional Grant (Wage)	157,214	157,214
321451 District Unconditional Grant (Wage)	1,401,324	1,409,724
321463 Urban Discretionary Development Equalization Grant	25,912	26,225
Agriculture	697,635	4,881,370
321466 Sector Conditional Grant (Wage)	364,036	386,926
321467 Sector Conditional Grant (Non-Wage)	185,236	4,375,945
321470 Sector Development Grant	148,362	118,500
Works and Transport	400,000	300,000
321472 Transitional Development Grant	400,000	300,000
Trade and Industry	13,231	13,199
321467 Sector Conditional Grant (Non-Wage)	13,231	13,199
Education	12,033,076	11,626,325
321466 Sector Conditional Grant (Wage)	7,770,071	8,464,671
321467 Sector Conditional Grant (Non-Wage)	1,826,803	1,917,142
321470 Sector Development Grant	2,436,202	1,244,512
Health	3,785,698	3,687,090
321466 Sector Conditional Grant (Wage)	2,401,365	2,575,420
321467 Sector Conditional Grant (Non-Wage)	346,368	360,916
321470 Sector Development Grant	967,281	750,754
Water and Environment	792,886	1,002,838
321467 Sector Conditional Grant (Non-Wage)	91,727	93,442
321470 Sector Development Grant	701,159	909,396
Social Development	52,840	52,886
321467 Sector Conditional Grant (Non-Wage)	52,840	52,886
Public Sector Management	2,190,299	1,180,452
212105 Pension for Local Governments	443,122	556,034
212107 Gratuity for Local Governments	1,747,176	517,777
321608 General Public Service Pension Arrears (Budgeting)	0	81,198
321617 Salary arrears (Budgeting)	0	25,443
Grand Total Vote 605	24,134,995	25,139,765

Vote: 605 Kibuku District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	443,122	556,034
212107 Gratuity for Local Governments	1,747,176	517,777
321401 District Unconditional Grant (Non-Wage)	754,254	763,661
o/w District UCG - NWR District	0	763,661
321402 Urban Unconditional Grant (Non-Wage)	38,352	38,781
o/w Urban UCG - NWR Town	0	38,781
321450 Urban Unconditional Grant (Wage)	157,214	157,214
o/w Town UCG - Wage	0	157,214
321451 District Unconditional Grant (Wage)	1,401,324	1,409,724
o/w District UCG - Wage	0	1,409,724
321608 General Public Service Pension Arrears (Budgeting)	0	81,198
321617 Salary arrears (Budgeting)	0	25,443
Total For Programme 01	4,541,442	3,549,831

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	364,036	386,926
o/w Production and Marketing - Wage Conditional Grant	0	386,926
321467 Sector Conditional Grant (Non-Wage)	185,236	4,375,945
o/w Agricultural Extension - Non Wage Recurrent	0	4,375,945
Total For Programme 04	549,273	4,762,871

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,401,365	2,575,420
o/w Health - Wage Conditional Grant	0	2,575,420
321467 Sector Conditional Grant (Non-Wage)	346,368	360,916
o/w Primary Health Care - Non Wage Recurrent (Government)	0	360,916
Total For Programme 05	2,747,733	2,936,335

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,770,071	8,464,671
o/w Primary Education - Wage	0	8,464,671
321467 Sector Conditional Grant (Non-Wage)	1,826,803	1,917,142
o/w Primary Education - Non Wage Recurrent	0	1,917,142
Total For Programme 06	9,596,875	10,381,813

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 605 Kibuku District

321467 Sector Conditional Grant (Non-Wage)	67,281	68,310
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,310
Total For Programme 07	67,281	68,310

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,446	25,132
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,132
Total For Programme 08	24,446	25,132

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,840	52,886
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,886
Total For Programme 09	52,840	52,886

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,231	13,199
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,199
Total For Programme 12	13,231	13,199

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	148,362	118,500
<i>o/w Production - Development</i>	0	118,500
Total For Project 0100	148,362	118,500

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	701,159	909,396
<i>o/w Water and Environment - Development Conditional Grant</i>	0	909,396
Total For Project 1382	701,159	909,396

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	2,436,202	1,244,512
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,244,512
Total For Project 1383	2,436,202	1,244,512

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	400,000	300,000
<i>o/w Funds for completion of Kadama- Nandere Road in Kibuku District</i>	0	300,000
Total For Project 1384	400,000	300,000

Vote: 605 Kibuku District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	967,281	750,754
<i>o/w Health Development - Facility upgrades</i>	0	750,754
Total For Project 1385	1,037,966	750,754

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	25,912	26,225
<i>o/w Town DDEG</i>	0	26,225
Total For Project 9998	1,818,186	26,225
Grand Total For Vote 605	24,134,995	25,139,765

Vote: 606 Nwoya District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,542,314	1,997,841		3,540,155	1,637,065	1,781,939		3,419,004
04 Production and Marketing	731,720	162,412		894,131	731,720	2,194,569		2,926,289
05 Health	3,138,551	783,229		3,921,780	3,556,694	891,580		4,448,274
06 Education	4,813,795	881,528		5,695,323	5,371,655	967,193		6,338,848
07 Works	0	92,681		92,681	0	96,986		96,986
08 Natural Resources	0	26,707		26,707	0	28,555		28,555
09 Community Based Services	0	53,702		53,702	0	57,154		57,154
12 Trade, Industry and Local Development	0	19,754		19,754	0	20,361		20,361
Total Recurrent Budget Estimates	10,226,380	4,017,853		14,244,234	11,297,133	6,038,337		17,335,470
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			98,255	98,255			1,508,429	1,508,429
1382 WATER AND ENVIRONMENT DEVELOPMENT			780,159	780,159			672,717	672,717
1383 EDUCATION DEVELOPMENT			1,129,843	1,129,843			1,236,136	1,236,136
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			1,099,030	1,099,030			697,553	697,553
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,431,365	1,431,365			43,699	43,699
Total Development Budget Estimates			4,942,429	4,942,429			4,562,310	4,562,310
Total for Vote 606	10,226,380	4,017,853	4,942,429	19,186,663	11,297,133	6,038,337	4,562,310	21,897,781

Vote: 606 Nwoya District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,679,466	2,412,964
321401 District Unconditional Grant (Non-Wage)	639,514	662,200
321402 Urban Unconditional Grant (Non-Wage)	66,273	70,000
321450 Urban Unconditional Grant (Wage)	111,270	186,810
321451 District Unconditional Grant (Wage)	1,431,044	1,450,255
321463 Urban Discretionary Development Equalization Grant	42,045	43,699
Agriculture	992,387	4,434,718
321466 Sector Conditional Grant (Wage)	731,720	731,720
321467 Sector Conditional Grant (Non-Wage)	162,412	2,194,569
321470 Sector Development Grant	98,255	1,508,429
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	19,754	20,361
321467 Sector Conditional Grant (Non-Wage)	19,754	20,361
Education	6,825,166	7,574,984
321466 Sector Conditional Grant (Wage)	4,813,795	5,371,655
321467 Sector Conditional Grant (Non-Wage)	881,528	967,193
321470 Sector Development Grant	1,129,843	1,236,136
Health	5,020,810	5,145,827
321466 Sector Conditional Grant (Wage)	3,138,551	3,556,694
321467 Sector Conditional Grant (Non-Wage)	783,229	891,580
321470 Sector Development Grant	1,099,030	697,553
Water and Environment	899,547	798,258
321467 Sector Conditional Grant (Non-Wage)	119,388	125,541
321470 Sector Development Grant	760,357	652,915
321472 Transitional Development Grant	19,802	19,802
Social Development	53,702	57,154
321467 Sector Conditional Grant (Non-Wage)	53,702	57,154
Public Sector Management	1,292,053	1,049,739
212105 Pension for Local Governments	318,195	335,476
212107 Gratuity for Local Governments	817,007	485,323
321608 General Public Service Pension Arrears (Budgeting)	0	176,681
321617 Salary arrears (Budgeting)	156,850	52,259
Grand Total Vote 606	19,186,663	21,897,781

Vote: 606 Nwoya District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	318,195	335,476
212107 Gratuity for Local Governments	817,007	485,323
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	639,514 0	662,200 662,200
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	66,273 0	70,000 70,000
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	111,270 0	186,810 186,810
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,431,044 0	1,450,255 1,450,255
321608 General Public Service Pension Arrears (Budgeting)	0	176,681
321617 Salary arrears (Budgeting)	156,850	52,259
Total For Programme 01	3,540,155	3,419,004

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	731,720 0	731,720 731,720
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	162,412 0	2,194,569 2,194,569
Total For Programme 04	894,131	2,926,289

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	3,138,551 0	3,556,694 3,556,694
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	783,229 0	891,580 891,580
Total For Programme 05	3,921,780	4,448,274

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	4,813,795 0	5,371,655 5,371,655
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	881,528 0	967,193 967,193
Total For Programme 06	5,695,323	6,338,848

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 606 Nwoya District

321467 Sector Conditional Grant (Non-Wage)	92,681	96,986
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	96,986
Total For Programme 07	92,681	96,986

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,707	28,555
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	28,555
Total For Programme 08	26,707	28,555

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,702	57,154
<i>o/w Social Development - Non Wage Recurrent</i>	0	57,154
Total For Programme 09	53,702	57,154

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,754	20,361
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	20,361
Total For Programme 12	19,754	20,361

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	98,255	1,508,429
<i>o/w Production - Development</i>	0	1,508,429
Total For Project 0100	98,255	1,508,429

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	760,357	652,915
<i>o/w Water and Environment - Development Conditional Grant</i>	0	652,915
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	780,159	672,717

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,129,843	1,236,136
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,236,136
Total For Project 1383	1,129,843	1,236,136

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777

Vote: 606 Nwoya District

<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,099,030	697,553
<i>o/w Health Development - Facility upgrades</i>	0	697,553
Total For Project 1385	1,099,030	697,553

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	42,045	43,699
<i>o/w Town DDEG</i>	0	43,699
Total For Project 9998	1,431,365	43,699
Grand Total For Vote 606	19,186,663	21,897,781

Vote: 607 Kole District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,584,903	3,690,937		5,275,840	1,711,275	3,121,037		4,832,312
04 Production and Marketing	370,541	202,399		572,940	370,541	2,497,990		2,868,531
05 Health	1,940,229	299,311		2,239,540	2,179,654	324,005		2,503,659
06 Education	10,804,557	2,008,970		12,813,527	10,965,188	2,086,350		13,051,538
07 Works	0	74,855		74,855	0	75,825		75,825
08 Natural Resources	0	22,125		22,125	0	22,692		22,692
09 Community Based Services	0	49,525		49,525	0	49,315		49,315
12 Trade, Industry and Local Development	0	12,718		12,718	0	12,656		12,656
Total Recurrent Budget Estimates	14,700,230	6,360,839		21,061,070	15,226,659	8,189,870		23,416,528
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			86,101	86,101			74,711	74,711
1382 WATER AND ENVIRONMENT DEVELOPMENT			591,298	591,298			581,758	581,758
1383 EDUCATION DEVELOPMENT			1,259,654	1,259,654			1,104,426	1,104,426
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			1,095,241	1,095,241			341,163	341,163
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,420,523	1,420,523			22,389	22,389
Total Development Budget Estimates			4,856,593	4,856,593			2,528,224	2,528,224
Total for Vote 607	14,700,230	6,360,839	4,856,593	25,917,662	15,226,659	8,189,870	2,528,224	25,944,753

Vote: 607 Kole District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,744,041	2,480,442
321401 District Unconditional Grant (Non-Wage)	700,472	708,403
321402 Urban Unconditional Grant (Non-Wage)	38,143	38,375
321450 Urban Unconditional Grant (Wage)	150,367	208,600
321451 District Unconditional Grant (Wage)	1,434,536	1,502,675
321463 Urban Discretionary Development Equalization Grant	22,448	22,389
Agriculture	659,041	2,943,242
321466 Sector Conditional Grant (Wage)	370,541	370,541
321467 Sector Conditional Grant (Non-Wage)	202,399	2,497,990
321470 Sector Development Grant	86,101	74,711
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	12,718	12,656
321467 Sector Conditional Grant (Non-Wage)	12,718	12,656
Education	14,073,181	14,155,963
321466 Sector Conditional Grant (Wage)	10,804,557	10,965,188
321467 Sector Conditional Grant (Non-Wage)	2,008,970	2,086,350
321470 Sector Development Grant	1,259,654	1,104,426
Health	3,334,781	2,844,822
321466 Sector Conditional Grant (Wage)	1,940,229	2,179,654
321467 Sector Conditional Grant (Non-Wage)	299,311	324,005
321470 Sector Development Grant	1,010,336	341,163
Water and Environment	688,278	680,276
321467 Sector Conditional Grant (Non-Wage)	96,980	98,518
321470 Sector Development Grant	591,298	581,758
Social Development	49,525	49,315
321467 Sector Conditional Grant (Non-Wage)	49,525	49,315
Public Sector Management	2,952,322	2,374,259
212105 Pension for Local Governments	811,927	909,725
212107 Gratuity for Local Governments	2,140,394	1,041,396
321608 General Public Service Pension Arrears (Budgeting)	0	140,494
321617 Salary arrears (Budgeting)	0	282,645
Grand Total Vote 607	25,917,662	25,944,753

Vote: 607 Kole District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	811,927	909,725
212107 Gratuity for Local Governments	2,140,394	1,041,396
321401 District Unconditional Grant (Non-Wage)	700,472	708,403
o/w District UCG - NWR District	0	708,403
321402 Urban Unconditional Grant (Non-Wage)	38,143	38,375
o/w Urban UCG - NWR Town	0	38,375
321450 Urban Unconditional Grant (Wage)	150,367	208,600
o/w Town UCG - Wage	0	208,600
321451 District Unconditional Grant (Wage)	1,434,536	1,502,675
o/w District UCG - Wage	0	1,502,675
321608 General Public Service Pension Arrears (Budgeting)	0	140,494
321617 Salary arrears (Budgeting)	0	282,645
Total For Programme 01	5,275,840	4,832,312

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	202,399	2,497,990
o/w Agricultural Extension - Non Wage Recurrent	0	2,497,990
Total For Programme 04	572,940	2,868,531

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,940,229	2,179,654
o/w Health - Wage Conditional Grant	0	2,179,654
321467 Sector Conditional Grant (Non-Wage)	299,311	324,005
o/w Primary Health Care - Non Wage Recurrent (Government)	0	324,005
Total For Programme 05	2,239,540	2,503,659

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,804,557	10,965,188
o/w Primary Education - Wage	0	10,965,188
321467 Sector Conditional Grant (Non-Wage)	2,008,970	2,086,350
o/w Primary Education - Non Wage Recurrent	0	2,086,350
Total For Programme 06	12,813,527	13,051,538

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 607 Kole District

321467 Sector Conditional Grant (Non-Wage)	74,855	75,825
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	75,825
Total For Programme 07	74,855	75,825

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,125	22,692
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,692
Total For Programme 08	22,125	22,692

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,525	49,315
<i>o/w Social Development - Non Wage Recurrent</i>	0	49,315
Total For Programme 09	49,525	49,315

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,718	12,656
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,656
Total For Programme 12	12,718	12,656

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	86,101	74,711
<i>o/w Production - Development</i>	0	74,711
Total For Project 0100	86,101	74,711

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	591,298	581,758
<i>o/w Water and Environment - Development Conditional Grant</i>	0	581,758
Total For Project 1382	591,298	581,758

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,259,654	1,104,426
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,104,426
Total For Project 1383	1,259,654	1,104,426

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777

Vote: 607 Kole District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,010,336	341,163
<i>o/w Health Development - Facility upgrades</i>	0	341,163
Total For Project 1385	1,095,241	341,163

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	22,448	22,389
<i>o/w Town DDEG</i>	0	22,389
Total For Project 9998	1,420,523	22,389
Grand Total For Vote 607	25,917,662	25,944,753

Vote: 608 Butambala District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,108,033	3,309,970		4,418,003	1,243,441	3,513,890		4,757,331
04 Production and Marketing	485,429	142,619		628,048	485,429	1,313,328		1,798,757
05 Health	2,917,853	376,469		3,294,321	3,321,662	505,515		3,827,177
06 Education	8,718,239	1,781,329		10,499,568	9,595,462	1,754,932		11,350,394
07 Works	0	46,576		46,576	0	46,519		46,519
08 Natural Resources	0	7,976		7,976	0	8,066		8,066
09 Community Based Services	0	21,031		21,031	0	20,639		20,639
12 Trade, Industry and Local Development	0	8,730		8,730	0	8,650		8,650
Total Recurrent Budget Estimates	13,229,554	5,694,698		18,924,252	14,645,994	7,171,539		21,817,533
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,432	53,432			407,540	407,540
1382 WATER AND ENVIRONMENT DEVELOPMENT			234,056	234,056			242,222	242,222
1383 EDUCATION DEVELOPMENT			1,167,118	1,167,118			227,102	227,102
1385 HEALTH DEVELOPMENT			76,482	76,482			325,152	325,152
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			184,483	184,483			434,694	434,694
Total Development Budget Estimates			1,715,572	1,715,572			1,636,710	1,636,710
Total for Vote 608	13,229,554	5,694,698	1,715,572	20,639,824	14,645,994	7,171,539	1,636,710	23,454,242

Vote: 608 Butambala District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,780,435	2,166,380
321401 District Unconditional Grant (Non-Wage)	437,065	437,707
321402 Urban Unconditional Grant (Non-Wage)	50,854	50,539
321403 District Discretionary Development Equalization Grant	155,825	406,039
321450 Urban Unconditional Grant (Wage)	133,357	164,824
321451 District Unconditional Grant (Wage)	974,677	1,078,617
321463 Urban Discretionary Development Equalization Grant	28,658	28,655
Agriculture	681,479	2,206,296
321466 Sector Conditional Grant (Wage)	485,429	485,429
321467 Sector Conditional Grant (Non-Wage)	142,619	1,313,328
321470 Sector Development Grant	53,432	407,540
Trade and Industry	8,730	8,650
321467 Sector Conditional Grant (Non-Wage)	8,730	8,650
Education	11,666,686	11,577,496
321466 Sector Conditional Grant (Wage)	8,718,239	9,595,462
321467 Sector Conditional Grant (Non-Wage)	1,781,329	1,754,932
321470 Sector Development Grant	1,067,118	227,102
Health	3,370,804	4,152,329
321466 Sector Conditional Grant (Wage)	2,917,853	3,321,662
321467 Sector Conditional Grant (Non-Wage)	376,469	505,515
321470 Sector Development Grant	76,482	325,152
Water and Environment	288,608	296,807
321467 Sector Conditional Grant (Non-Wage)	54,551	54,585
321470 Sector Development Grant	214,254	222,420
321472 Transitional Development Grant	19,802	19,802
Social Development	21,031	20,639
321467 Sector Conditional Grant (Non-Wage)	21,031	20,639
Public Sector Management	2,822,051	3,025,645
212105 Pension for Local Governments	514,553	546,004
212107 Gratuity for Local Governments	2,285,083	2,285,083
321608 General Public Service Pension Arrears (Budgeting)	0	95,962
321617 Salary arrears (Budgeting)	22,415	98,597
Grand Total Vote 608	20,639,824	23,454,242

Vote: 608 Butambala District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	514,553	546,004
212107 Gratuity for Local Governments	2,285,083	2,285,083
321401 District Unconditional Grant (Non-Wage)	437,065	437,707
o/w District UCG - NWR District	0	437,707
321402 Urban Unconditional Grant (Non-Wage)	50,854	50,539
o/w Urban UCG - NWR Town	0	50,539
321450 Urban Unconditional Grant (Wage)	133,357	164,824
o/w Town UCG - Wage	0	164,824
321451 District Unconditional Grant (Wage)	974,677	1,078,617
o/w District UCG - Wage	0	1,078,617
321608 General Public Service Pension Arrears (Budgeting)	0	95,962
321617 Salary arrears (Budgeting)	22,415	98,597
Total For Programme 01	4,418,003	4,757,331

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	142,619	1,313,328
o/w Agricultural Extension - Non Wage Recurrent	0	1,313,328
Total For Programme 04	628,048	1,798,757

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,917,853	3,321,662
o/w Health - Wage Conditional Grant	0	3,321,662
321467 Sector Conditional Grant (Non-Wage)	376,469	505,515
o/w Primary Health Care - Non Wage Recurrent (Government)	0	505,515
Total For Programme 05	3,294,321	3,827,177

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,718,239	9,595,462
o/w Primary Education - Wage	0	9,595,462
321467 Sector Conditional Grant (Non-Wage)	1,781,329	1,754,932
o/w Primary Education - Non Wage Recurrent	0	1,754,932
Total For Programme 06	10,499,568	11,350,394

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 608 Butambala District

321467 Sector Conditional Grant (Non-Wage)	46,576	46,519
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	46,519
Total For Programme 07	46,576	46,519

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,976	8,066
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	8,066
Total For Programme 08	7,976	8,066

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,031	20,639
<i>o/w Social Development - Non Wage Recurrent</i>	0	20,639
Total For Programme 09	21,031	20,639

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,730	8,650
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,650
Total For Programme 12	8,730	8,650

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	53,432	407,540
<i>o/w Production - Development</i>	0	407,540
Total For Project 0100	53,432	407,540

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	214,254	222,420
<i>o/w Water and Environment - Development Conditional Grant</i>	0	222,420
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	234,056	242,222

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,067,118	227,102
<i>o/w Education Development - Formerly SFG</i>	0	227,102
Total For Project 1383	1,167,118	227,102

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	76,482	325,152

Vote: 608 Butambala District

<i>o/w Health Development - Facility upgrades</i>	0	325,152
Total For Project 1385	76,482	325,152

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	155,825	406,039
<i>o/w District DDEG - Local Government Grant</i>	0	406,039
321463 Urban Discretionary Development Equalization Grant	28,658	28,655
<i>o/w Town DDEG</i>	0	28,655
Total For Project 9998	184,483	434,694
Grand Total For Vote 608	20,639,824	23,454,242

Vote: 609 Sheema District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,292,251	2,860,773		5,153,024	2,369,735	2,529,105		4,898,840
04 Production and Marketing	469,709	234,516		704,225	506,000	2,373,649		2,879,649
05 Health	3,648,449	366,865		4,015,314	4,199,351	520,128		4,719,479
06 Education	9,648,224	2,305,508		11,953,732	9,835,311	2,366,264		12,201,576
07 Works	0	44,840		44,840	0	44,780		44,780
08 Natural Resources	0	5,578		5,578	0	7,433		7,433
09 Community Based Services	0	23,915		23,915	0	23,493		23,493
12 Trade, Industry and Local Development	0	8,984		8,984	0	8,904		8,904
Total Recurrent Budget Estimates	16,058,633	5,850,979		21,909,612	16,910,397	7,873,757		24,784,155
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			93,766	93,766			66,997	66,997
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,608	439,608			343,923	343,923
1383 EDUCATION DEVELOPMENT			1,727,355	1,727,355			1,341,501	1,341,501
1385 HEALTH DEVELOPMENT			997,829	997,829			678,283	678,283
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			198,633	198,633			671,481	671,481
Total Development Budget Estimates			3,457,192	3,457,192			3,102,185	3,102,185
Total for Vote 609	16,058,633	5,850,979	3,457,192	25,366,804	16,910,397	7,873,757	3,102,185	27,886,339

Vote: 609 Sheema District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,308,057	3,658,142
321401 District Unconditional Grant (Non-Wage)	617,705	618,361
321402 Urban Unconditional Grant (Non-Wage)	199,467	198,565
321403 District Discretionary Development Equalization Grant	131,022	403,626
321450 Urban Unconditional Grant (Wage)	737,141	737,141
321451 District Unconditional Grant (Wage)	1,555,109	1,632,594
321463 Urban Discretionary Development Equalization Grant	67,611	67,854
Agriculture	797,991	2,946,647
321466 Sector Conditional Grant (Wage)	469,709	506,000
321467 Sector Conditional Grant (Non-Wage)	234,516	2,373,649
321470 Sector Development Grant	93,766	66,997
Trade and Industry	8,984	8,904
321467 Sector Conditional Grant (Non-Wage)	8,984	8,904
Education	13,681,087	13,543,076
321466 Sector Conditional Grant (Wage)	9,648,224	9,835,311
321467 Sector Conditional Grant (Non-Wage)	2,305,508	2,366,264
321470 Sector Development Grant	1,727,355	1,341,501
Health	5,013,143	5,397,762
321466 Sector Conditional Grant (Wage)	3,648,449	4,199,351
321467 Sector Conditional Grant (Non-Wage)	366,865	520,128
321470 Sector Development Grant	924,609	678,283
Water and Environment	490,026	396,136
321467 Sector Conditional Grant (Non-Wage)	50,418	52,213
321470 Sector Development Grant	439,608	343,923
Social Development	23,915	23,493
321467 Sector Conditional Grant (Non-Wage)	23,915	23,493
Public Sector Management	2,043,601	1,912,179
212105 Pension for Local Governments	1,041,939	1,070,039
212107 Gratuity for Local Governments	987,744	642,140
321472 Transitional Development Grant	0	200,000
Grand Total Vote 609	25,366,804	27,886,339

Vote: 609 Sheema District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	1,041,939	1,070,039
212107 Gratuity for Local Governments	987,744	642,140
321401 District Unconditional Grant (Non-Wage)	617,705	618,361
o/w District UCG - NWR District	0	618,361
321402 Urban Unconditional Grant (Non-Wage)	199,467	198,565
o/w Urban UCG - NWR Town	0	198,565
321450 Urban Unconditional Grant (Wage)	737,141	737,141
o/w Town UCG - Wage	0	737,141
321451 District Unconditional Grant (Wage)	1,555,109	1,632,594
o/w District UCG - Wage	0	1,632,594
Total For Programme 01	5,153,024	4,898,840

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	469,709	506,000
o/w Production and Marketing - Wage Conditional Grant	0	506,000
321467 Sector Conditional Grant (Non-Wage)	234,516	2,373,649
o/w Agricultural Extension - Non Wage Recurrent	0	2,373,649
Total For Programme 04	704,225	2,879,649

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,648,449	4,199,351
o/w Health - Wage Conditional Grant	0	4,199,351
321467 Sector Conditional Grant (Non-Wage)	366,865	520,128
o/w Primary Health Care - Non Wage Recurrent (Government)	0	520,128
Total For Programme 05	4,015,314	4,719,479

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,648,224	9,835,311
o/w Primary Education - Wage	0	9,835,311
321467 Sector Conditional Grant (Non-Wage)	2,305,508	2,366,264
o/w Primary Education - Non Wage Recurrent	0	2,366,264
Total For Programme 06	11,953,732	12,201,576

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,840	44,780
o/w Rural Water & Sanitation - Non Wage Recurrent	0	44,780

Vote: 609 Sheema District

Total For Programme 07	44,840	44,780
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,578	7,433
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	7,433
Total For Programme 08	5,578	7,433
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,915	23,493
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,493
Total For Programme 09	23,915	23,493
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,984	8,904
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,904
Total For Programme 12	8,984	8,904
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	93,766	66,997
<i>o/w Production - Development</i>	0	66,997
Total For Project 0100	93,766	66,997
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	439,608	343,923
<i>o/w Water and Environment - Development Conditional Grant</i>	0	343,923
Total For Project 1382	439,608	343,923
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,727,355	1,341,501
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,341,501
Total For Project 1383	1,727,355	1,341,501
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	924,609	678,283
<i>o/w Health Development - Facility upgrades</i>	0	678,283
Total For Project 1385	997,829	678,283
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 609 Sheema District

321403 District Discretionary Development Equalization Grant	131,022	403,626
<i>o/w District DDEG - Local Government Grant</i>	0	403,626
321463 Urban Discretionary Development Equalization Grant	67,611	67,854
<i>o/w Town DDEG</i>	0	67,854
321472 Transitional Development Grant	0	200,000
<i>o/w Support towards completion of District Headquarters</i>	0	200,000
Total For Project 9998	198,633	671,481
Grand Total For Vote 609	25,366,804	27,886,339

Vote: 610 Buhweju District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,206,213	1,515,524		2,721,737	1,449,698	1,203,685		2,653,383
04 Production and Marketing	259,572	145,310		404,882	391,260	3,429,336		3,820,596
05 Health	1,284,517	253,680		1,538,198	1,905,470	295,570		2,201,040
06 Education	4,696,647	880,619		5,577,267	5,354,278	884,381		6,238,659
07 Works	0	60,431		60,431	0	61,349		61,349
08 Natural Resources	0	11,948		11,948	0	12,337		12,337
09 Community Based Services	0	30,295		30,295	0	30,283		30,283
12 Trade, Industry and Local Development	0	11,963		11,963	0	11,977		11,977
Total Recurrent Budget Estimates	7,446,951	2,909,769		10,356,720	9,100,706	5,928,918		15,029,623
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			80,794	80,794			65,074	65,074
1382 WATER AND ENVIRONMENT DEVELOPMENT			468,828	468,828			485,782	485,782
1383 EDUCATION DEVELOPMENT			1,814,281	1,814,281			2,536,477	2,536,477
1385 HEALTH DEVELOPMENT			903,968	903,968			1,448,049	1,448,049
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			392,363	392,363			523,216	523,216
Total Development Budget Estimates			3,660,234	3,660,234			5,058,598	5,058,598
Total for Vote 610	7,446,951	2,909,769	3,660,234	14,016,954	9,100,706	5,928,918	5,058,598	20,088,221

Vote: 610 Buhweju District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,002,413	2,581,271
321401 District Unconditional Grant (Non-Wage)	557,348	561,610
321402 Urban Unconditional Grant (Non-Wage)	46,489	46,747
321403 District Discretionary Development Equalization Grant	174,695	505,583
321450 Urban Unconditional Grant (Wage)	87,703	155,913
321451 District Unconditional Grant (Wage)	1,118,510	1,293,785
321463 Urban Discretionary Development Equalization Grant	17,667	17,633
Agriculture	485,676	3,885,669
321466 Sector Conditional Grant (Wage)	259,572	391,260
321467 Sector Conditional Grant (Non-Wage)	145,310	3,429,336
321470 Sector Development Grant	80,794	65,074
Trade and Industry	11,963	11,977
321467 Sector Conditional Grant (Non-Wage)	11,963	11,977
Education	7,391,548	8,775,136
321466 Sector Conditional Grant (Wage)	4,696,647	5,354,278
321467 Sector Conditional Grant (Non-Wage)	880,619	884,381
321470 Sector Development Grant	1,814,281	2,536,477
Health	2,442,166	3,649,088
321466 Sector Conditional Grant (Wage)	1,284,517	1,905,470
321467 Sector Conditional Grant (Non-Wage)	253,680	295,570
321470 Sector Development Grant	903,968	1,448,049
Water and Environment	541,206	559,469
321467 Sector Conditional Grant (Non-Wage)	72,379	73,686
321470 Sector Development Grant	449,026	465,980
321472 Transitional Development Grant	19,802	19,802
Social Development	30,295	30,283
321467 Sector Conditional Grant (Non-Wage)	30,295	30,283
Public Sector Management	1,111,687	595,328
212105 Pension for Local Governments	303,105	326,142
212107 Gratuity for Local Governments	608,581	269,186
Grand Total Vote 610	14,016,954	20,088,221

Vote: 610 Buhweju District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	303,105	326,142
212107 Gratuity for Local Governments	608,581	269,186
321401 District Unconditional Grant (Non-Wage)	557,348	561,610
o/w District UCG - NWR District	0	561,610
321402 Urban Unconditional Grant (Non-Wage)	46,489	46,747
o/w Urban UCG - NWR Town	0	46,747
321450 Urban Unconditional Grant (Wage)	87,703	155,913
o/w Town UCG - Wage	0	155,913
321451 District Unconditional Grant (Wage)	1,118,510	1,293,785
o/w District UCG - Wage	0	1,293,785
Total For Programme 01	2,721,737	2,653,383

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	259,572	391,260
o/w Production and Marketing - Wage Conditional Grant	0	391,260
321467 Sector Conditional Grant (Non-Wage)	145,310	3,429,336
o/w Agricultural Extension - Non Wage Recurrent	0	3,429,336
Total For Programme 04	404,882	3,820,596

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,284,517	1,905,470
o/w Health - Wage Conditional Grant	0	1,905,470
321467 Sector Conditional Grant (Non-Wage)	253,680	295,570
o/w Primary Health Care - Non Wage Recurrent (Government)	0	295,570
Total For Programme 05	1,538,198	2,201,040

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,696,647	5,354,278
o/w Primary Education - Wage	0	5,354,278
321467 Sector Conditional Grant (Non-Wage)	880,619	884,381
o/w Primary Education - Non Wage Recurrent	0	884,381
Total For Programme 06	5,577,267	6,238,659

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,431	61,349
o/w Rural Water & Sanitation - Non Wage Recurrent	0	61,349

Vote: 610 Buhweju District

Total For Programme 07	60,431	61,349
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,948	12,337
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,337
Total For Programme 08	11,948	12,337
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,295	30,283
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,283
Total For Programme 09	30,295	30,283
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,963	11,977
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,977
Total For Programme 12	11,963	11,977
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	80,794	65,074
<i>o/w Production - Development</i>	0	65,074
Total For Project 0100	80,794	65,074
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	449,026	465,980
<i>o/w Water and Environment - Development Conditional Grant</i>	0	465,980
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	468,828	485,782
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,814,281	2,536,477
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,536,477
Total For Project 1383	1,814,281	2,536,477
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	903,968	1,448,049
<i>o/w Health Development - Facility upgrades</i>	0	1,448,049
Total For Project 1385	903,968	1,448,049

Vote: 610 Buhweju District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	174,695	505,583
<i>o/w District DDEG - Local Government Grant</i>	0	505,583
321463 Urban Discretionary Development Equalization Grant	17,667	17,633
<i>o/w Town DDEG</i>	0	17,633
Total For Project 9998	392,363	523,216
Grand Total For Vote 610	14,016,954	20,088,221

Vote: 611 Agago District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,972,459	3,251,137		5,223,597	2,075,670	2,318,869		4,394,540
04 Production and Marketing	441,908	207,724		649,631	448,325	5,574,079		6,022,403
05 Health	2,834,120	1,052,266		3,886,387	3,343,609	1,062,631		4,406,240
06 Education	10,374,420	2,203,075		12,577,496	11,550,801	2,285,392		13,836,193
07 Works	0	88,842		88,842	0	89,982		89,982
08 Natural Resources	0	27,286		27,286	0	27,735		27,735
09 Community Based Services	0	62,984		62,984	0	62,134		62,134
12 Trade, Industry and Local Development	0	20,512		20,512	0	20,396		20,396
Total Recurrent Budget Estimates	15,622,908	6,913,826		22,536,734	17,418,405	11,441,220		28,859,625
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			155,014	155,014			125,446	125,446
1382 WATER AND ENVIRONMENT DEVELOPMENT			470,405	470,405			385,347	385,347
1383 EDUCATION DEVELOPMENT			1,673,556	1,673,556			1,826,724	1,826,724
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			1,249,778	1,249,778			648,710	648,710
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,860,408	1,860,408			59,190	59,190
Total Development Budget Estimates			5,812,938	5,812,938			3,449,193	3,449,193
Total for Vote 611	15,622,908	6,913,826	5,812,938	28,349,671	17,418,405	11,441,220	3,449,193	32,308,819

Vote: 611 Agago District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,826,037	3,132,087
321401 District Unconditional Grant (Non-Wage)	877,282	881,696
321402 Urban Unconditional Grant (Non-Wage)	115,888	115,531
321450 Urban Unconditional Grant (Wage)	444,374	444,374
321451 District Unconditional Grant (Wage)	1,528,086	1,631,297
321463 Urban Discretionary Development Equalization Grant	60,586	59,190
Agriculture	804,646	6,147,850
321466 Sector Conditional Grant (Wage)	441,908	448,325
321467 Sector Conditional Grant (Non-Wage)	207,724	5,574,079
321470 Sector Development Grant	155,014	125,446
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Trade and Industry	20,512	20,396
321467 Sector Conditional Grant (Non-Wage)	20,512	20,396
Education	14,251,052	15,662,917
321466 Sector Conditional Grant (Wage)	10,374,420	11,550,801
321467 Sector Conditional Grant (Non-Wage)	2,203,075	2,285,392
321470 Sector Development Grant	1,673,556	1,826,724
Health	5,136,164	5,054,950
321466 Sector Conditional Grant (Wage)	2,834,120	3,343,609
321467 Sector Conditional Grant (Non-Wage)	1,052,266	1,062,631
321470 Sector Development Grant	949,778	648,710
Water and Environment	586,533	503,065
321467 Sector Conditional Grant (Non-Wage)	116,128	117,718
321470 Sector Development Grant	450,603	365,545
321472 Transitional Development Grant	19,802	19,802
Social Development	62,984	62,134
321467 Sector Conditional Grant (Non-Wage)	62,984	62,134
Public Sector Management	2,257,968	1,321,643
212105 Pension for Local Governments	370,306	419,239
212107 Gratuity for Local Governments	1,778,158	765,643
321608 General Public Service Pension Arrears (Budgeting)	40,554	22,998
321617 Salary arrears (Budgeting)	68,950	113,763
Grand Total Vote 611	28,349,671	32,308,819

Vote: 611 Agago District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	370,306	419,239
212107 Gratuity for Local Governments	1,778,158	765,643
321401 District Unconditional Grant (Non-Wage)	877,282	881,696
o/w District UCG - NWR District	0	881,696
321402 Urban Unconditional Grant (Non-Wage)	115,888	115,531
o/w Urban UCG - NWR Town	0	115,531
321450 Urban Unconditional Grant (Wage)	444,374	444,374
o/w Town UCG - Wage	0	444,374
321451 District Unconditional Grant (Wage)	1,528,086	1,631,297
o/w District UCG - Wage	0	1,631,297
321608 General Public Service Pension Arrears (Budgeting)	40,554	22,998
321617 Salary arrears (Budgeting)	68,950	113,763
Total For Programme 01	5,223,597	4,394,540

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	441,908	448,325
o/w Production and Marketing - Wage Conditional Grant	0	448,325
321467 Sector Conditional Grant (Non-Wage)	207,724	5,574,079
o/w Agricultural Extension - Non Wage Recurrent	0	5,574,079
Total For Programme 04	649,631	6,022,403

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,834,120	3,343,609
o/w Health - Wage Conditional Grant	0	3,343,609
321467 Sector Conditional Grant (Non-Wage)	1,052,266	1,062,631
o/w Primary Health Care - Non Wage Recurrent (Government)	0	1,062,631
Total For Programme 05	3,886,387	4,406,240

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,374,420	11,550,801
o/w Primary Education - Wage	0	11,550,801
321467 Sector Conditional Grant (Non-Wage)	2,203,075	2,285,392
o/w Primary Education - Non Wage Recurrent	0	2,285,392
Total For Programme 06	12,577,496	13,836,193

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 611 Agago District

321467 Sector Conditional Grant (Non-Wage)	88,842	89,982
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	89,982
Total For Programme 07	88,842	89,982

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,286	27,735
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,735
Total For Programme 08	27,286	27,735

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	62,984	62,134
<i>o/w Social Development - Non Wage Recurrent</i>	0	62,134
Total For Programme 09	62,984	62,134

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,512	20,396
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	20,396
Total For Programme 12	20,512	20,396

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	155,014	125,446
<i>o/w Production - Development</i>	0	125,446
Total For Project 0100	155,014	125,446

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	450,603	365,545
<i>o/w Water and Environment - Development Conditional Grant</i>	0	365,545
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	470,405	385,347

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,673,556	1,826,724
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,826,724
Total For Project 1383	1,673,556	1,826,724

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	403,777	403,777

Vote: 611 Agago District

<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
Total For Project 1384	403,777	403,777

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	949,778	648,710
<i>o/w Health Development - Facility upgrades</i>	0	648,710
Total For Project 1385	1,249,778	648,710

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	60,586	59,190
<i>o/w Town DDEG</i>	0	59,190
Total For Project 9998	1,860,408	59,190
Grand Total For Vote 611	28,349,671	32,308,819

Vote: 612 Kween District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,770,667	1,621,908		3,392,575	1,873,567	1,207,882		3,081,449
04 Production and Marketing	927,076	412,780		1,339,856	927,076	5,055,686		5,982,762
05 Health	2,747,001	230,222		2,977,223	3,228,717	275,884		3,504,601
06 Education	4,864,941	1,164,103		6,029,044	5,449,028	1,197,232		6,646,260
07 Works	0	54,110		54,110	0	54,592		54,592
08 Natural Resources	0	10,877		10,877	0	11,142		11,142
09 Community Based Services	0	26,311		26,311	0	26,180		26,180
12 Trade, Industry and Local Development	0	11,126		11,126	0	11,098		11,098
Total Recurrent Budget Estimates	10,309,685	3,531,437		13,841,122	11,478,387	7,839,696		19,318,084
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,740	102,740			79,165	79,165
1382 WATER AND ENVIRONMENT DEVELOPMENT			340,739	340,739			299,295	299,295
1383 EDUCATION DEVELOPMENT			1,865,251	1,865,251			1,707,206	1,707,206
1385 HEALTH DEVELOPMENT			1,814,597	1,814,597			657,047	657,047
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			916,355	916,355			17,669	17,669
Total Development Budget Estimates			5,039,682	5,039,682			2,760,382	2,760,382
Total for Vote 612	10,309,685	3,531,437	5,039,682	18,880,803	11,478,387	7,839,696	2,760,382	22,078,466

Vote: 612 Kween District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,371,351	2,579,010
321401 District Unconditional Grant (Non-Wage)	640,549	643,460
321402 Urban Unconditional Grant (Non-Wage)	43,780	44,314
321450 Urban Unconditional Grant (Wage)	233,912	251,549
321451 District Unconditional Grant (Wage)	1,536,756	1,622,018
321463 Urban Discretionary Development Equalization Grant	17,570	17,669
Agriculture	1,442,596	6,061,927
321466 Sector Conditional Grant (Wage)	927,076	927,076
321467 Sector Conditional Grant (Non-Wage)	412,780	5,055,686
321470 Sector Development Grant	102,740	79,165
Trade and Industry	11,126	11,098
321467 Sector Conditional Grant (Non-Wage)	11,126	11,098
Education	7,894,295	8,353,466
321466 Sector Conditional Grant (Wage)	4,864,941	5,449,028
321467 Sector Conditional Grant (Non-Wage)	1,164,103	1,197,232
321470 Sector Development Grant	1,865,251	1,707,206
Health	4,791,820	4,161,648
321466 Sector Conditional Grant (Wage)	2,747,001	3,228,717
321467 Sector Conditional Grant (Non-Wage)	230,222	275,884
321470 Sector Development Grant	1,814,597	657,047
Water and Environment	405,726	365,029
321467 Sector Conditional Grant (Non-Wage)	64,988	65,734
321470 Sector Development Grant	320,937	279,493
321472 Transitional Development Grant	19,802	19,802
Social Development	26,311	26,180
321467 Sector Conditional Grant (Non-Wage)	26,311	26,180
Public Sector Management	937,579	520,108
212105 Pension for Local Governments	284,923	332,068
212107 Gratuity for Local Governments	652,656	188,039
Grand Total Vote 612	18,880,803	22,078,466

Vote: 612 Kween District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	284,923	332,068
212107 Gratuity for Local Governments	652,656	188,039
321401 District Unconditional Grant (Non-Wage)	640,549	643,460
o/w District UCG - NWR District	0	643,460
321402 Urban Unconditional Grant (Non-Wage)	43,780	44,314
o/w Urban UCG - NWR Town	0	44,314
321450 Urban Unconditional Grant (Wage)	233,912	251,549
o/w Town UCG - Wage	0	251,549
321451 District Unconditional Grant (Wage)	1,536,756	1,622,018
o/w District UCG - Wage	0	1,622,018
Total For Programme 01	3,392,575	3,081,449

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	927,076	927,076
o/w Production and Marketing - Wage Conditional Grant	0	927,076
321467 Sector Conditional Grant (Non-Wage)	412,780	5,055,686
o/w Agricultural Extension - Non Wage Recurrent	0	5,055,686
Total For Programme 04	1,339,856	5,982,762

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,747,001	3,228,717
o/w Health - Wage Conditional Grant	0	3,228,717
321467 Sector Conditional Grant (Non-Wage)	230,222	275,884
o/w Primary Health Care - Non Wage Recurrent (Government)	0	275,884
Total For Programme 05	2,977,223	3,504,601

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,864,941	5,449,028
o/w Primary Education - Wage	0	5,449,028
321467 Sector Conditional Grant (Non-Wage)	1,164,103	1,197,232
o/w Primary Education - Non Wage Recurrent	0	1,197,232
Total For Programme 06	6,029,044	6,646,260

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,110	54,592
o/w Rural Water & Sanitation - Non Wage Recurrent	0	54,592

Vote: 612 Kween District

Total For Programme 07	54,110	54,592
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,877	11,142
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,142
Total For Programme 08	10,877	11,142

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,311	26,180
<i>o/w Social Development - Non Wage Recurrent</i>	0	26,180
Total For Programme 09	26,311	26,180

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,126	11,098
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,098
Total For Programme 12	11,126	11,098

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	102,740	79,165
<i>o/w Production - Development</i>	0	79,165
Total For Project 0100	102,740	79,165

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	320,937	279,493
<i>o/w Water and Environment - Development Conditional Grant</i>	0	279,493
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	340,739	299,295

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,865,251	1,707,206
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,707,206
Total For Project 1383	1,865,251	1,707,206

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,814,597	657,047
<i>o/w Health Development - Facility upgrades</i>	0	657,047
Total For Project 1385	1,814,597	657,047

Vote: 612 Kween District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	17,570	17,669
<i>o/w Town DDEG</i>	0	17,669
Total For Project 9998	916,355	17,669
Grand Total For Vote 612	18,880,803	22,078,466

Vote: 613 Kagadi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,698,150	1,845,722		4,543,871	2,698,150	2,716,969		5,415,118
04 Production and Marketing	1,015,467	392,123		1,407,590	1,015,467	7,295,939		8,311,406
05 Health	4,262,565	1,081,422		5,343,987	4,372,720	1,097,043		5,469,763
06 Education	10,173,247	2,485,704		12,658,950	11,349,787	2,609,500		13,959,286
07 Works	0	88,819		88,819	0	90,432		90,432
08 Natural Resources	0	30,186		30,186	0	31,066		31,066
09 Community Based Services	0	74,864		74,864	0	74,903		74,903
12 Trade, Industry and Local Development	0	16,090		16,090	0	16,051		16,051
Total Recurrent Budget Estimates	18,149,428	6,014,930		24,164,358	19,436,124	13,931,900		33,368,024
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			182,838	182,838			149,902	149,902
1382 WATER AND ENVIRONMENT DEVELOPMENT			716,249	716,249			735,650	735,650
1383 EDUCATION DEVELOPMENT			1,636,220	1,636,220			2,335,386	2,335,386
1384 WORKS AND TRANSPORT DEVELOPMENT			718,134	718,134			718,134	718,134
1385 HEALTH DEVELOPMENT			1,016,433	1,016,433			880,513	880,513
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			490,651	490,651			1,524,784	1,524,784
Total Development Budget Estimates			4,760,524	4,760,524			6,344,369	6,344,369
Total for Vote 613	18,149,428	6,014,930	4,760,524	28,924,883	19,436,124	13,931,900	6,344,369	39,712,393

Vote: 613 Kagadi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,378,712	5,127,972
321401 District Unconditional Grant (Non-Wage)	1,001,718	1,015,108
321402 Urban Unconditional Grant (Non-Wage)	188,193	189,930
321403 District Discretionary Development Equalization Grant	403,035	1,135,111
321450 Urban Unconditional Grant (Wage)	319,964	319,964
321451 District Unconditional Grant (Wage)	2,378,186	2,378,186
321463 Urban Discretionary Development Equalization Grant	87,616	89,673
Agriculture	1,590,428	8,461,307
321466 Sector Conditional Grant (Wage)	1,015,467	1,015,467
321467 Sector Conditional Grant (Non-Wage)	392,123	7,295,939
321470 Sector Development Grant	182,838	149,902
Works and Transport	718,134	718,134
321472 Transitional Development Grant	718,134	718,134
Trade and Industry	16,090	16,051
321467 Sector Conditional Grant (Non-Wage)	16,090	16,051
Education	14,295,170	16,294,673
321466 Sector Conditional Grant (Wage)	10,173,247	11,349,787
321467 Sector Conditional Grant (Non-Wage)	2,485,704	2,609,500
321470 Sector Development Grant	1,636,220	2,335,386
Health	6,360,420	6,350,276
321466 Sector Conditional Grant (Wage)	4,262,565	4,372,720
321467 Sector Conditional Grant (Non-Wage)	1,081,422	1,097,043
321470 Sector Development Grant	1,016,433	880,513
Water and Environment	835,254	857,147
321467 Sector Conditional Grant (Non-Wage)	119,005	121,497
321470 Sector Development Grant	696,447	715,848
321472 Transitional Development Grant	19,802	19,802
Social Development	74,864	74,903
321467 Sector Conditional Grant (Non-Wage)	74,864	74,903
Public Sector Management	655,810	1,811,930
212105 Pension for Local Governments	236,443	279,245
212107 Gratuity for Local Governments	419,367	1,084,799
321472 Transitional Development Grant	0	300,000
321617 Salary arrears (Budgeting)	0	147,885
Grand Total Vote 613	28,924,883	39,712,393

Vote: 613 Kagadi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	236,443	279,245
212107 Gratuity for Local Governments	419,367	1,084,799
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	1,001,718 0	1,015,108 1,015,108
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	188,193 0	189,930 189,930
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	319,964 0	319,964 319,964
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	2,378,186 0	2,378,186 2,378,186
321617 Salary arrears (Budgeting)	0	147,885
Total For Programme 01	4,543,871	5,415,118

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	1,015,467 0	1,015,467 1,015,467
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	392,123 0	7,295,939 7,295,939
Total For Programme 04	1,407,590	8,311,406

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	4,262,565 0	4,372,720 4,372,720
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	1,081,422 0	1,097,043 1,097,043
Total For Programme 05	5,343,987	5,469,763

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	10,173,247 0	11,349,787 11,349,787
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	2,485,704 0	2,609,500 2,609,500
Total For Programme 06	12,658,950	13,959,286

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	88,819	90,432

Vote: 613 Kagadi District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	90,432
Total For Programme 07	88,819	90,432

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,186	31,066
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	31,066
Total For Programme 08	30,186	31,066

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	74,864	74,903
<i>o/w Social Development - Non Wage Recurrent</i>	0	74,903
Total For Programme 09	74,864	74,903

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,090	16,051
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,051
Total For Programme 12	16,090	16,051

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	182,838	149,902
<i>o/w Production - Development</i>	0	149,902
Total For Project 0100	182,838	149,902

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	696,447	715,848
<i>o/w Water and Environment - Development Conditional Grant</i>	0	715,848
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	716,249	735,650

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,636,220	2,335,386
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,335,386
Total For Project 1383	1,636,220	2,335,386

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	718,134	718,134
<i>o/w Additional funding for road rehabilitation</i>	0	718,134

Vote: 613 Kagadi District

Total For Project 1384	718,134	718,134
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,016,433	880,513
<i>o/w Health Development - Facility upgrades</i>	0	880,513
Total For Project 1385	1,016,433	880,513
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	403,035	1,135,111
<i>o/w District DDEG - Local Government Grant</i>	0	1,135,111
321463 Urban Discretionary Development Equalization Grant	87,616	89,673
<i>o/w Town DDEG</i>	0	89,673
321472 Transitional Development Grant	0	300,000
<i>o/w Financial support for construction of the District Administration Block</i>	0	300,000
Total For Project 9998	490,651	1,524,784
Grand Total For Vote 613	28,924,883	39,712,393

Vote: 614 Kakumiro District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,635,255	2,232,056		3,867,311	1,728,632	2,069,214		3,797,845
04 Production and Marketing	526,799	244,249		771,048	526,799	5,040,350		5,567,149
05 Health	1,810,956	609,013		2,419,969	2,695,018	683,830		3,378,848
06 Education	5,928,071	1,630,363		7,558,434	7,216,994	1,707,858		8,924,852
07 Works	0	100,115		100,115	0	105,112		105,112
08 Natural Resources	0	34,187		34,187	0	36,674		36,674
09 Community Based Services	0	82,182		82,182	0	86,023		86,023
12 Trade, Industry and Local Development	0	17,161		17,161	0	17,559		17,559
Total Recurrent Budget Estimates	9,901,081	4,949,326		14,850,407	12,167,443	9,746,620		21,914,063
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			157,702	157,702			138,521	138,521
1382 WATER AND ENVIRONMENT DEVELOPMENT			795,805	795,805			1,087,085	1,087,085
1383 EDUCATION DEVELOPMENT			1,368,405	1,368,405			1,229,092	1,229,092
1384 WORKS AND TRANSPORT DEVELOPMENT			508,503	508,503			508,503	508,503
1385 HEALTH DEVELOPMENT			1,917,172	1,917,172			3,093,470	3,093,470
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			535,292	535,292			1,720,771	1,720,771
Total Development Budget Estimates			5,282,878	5,282,878			7,777,442	7,777,442
Total for Vote 614	9,901,081	4,949,326	5,282,878	20,133,285	12,167,443	9,746,620	7,777,442	29,691,504

Vote: 614 Kakumiro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,235,768	4,255,518
321401 District Unconditional Grant (Non-Wage)	956,845	993,280
321402 Urban Unconditional Grant (Non-Wage)	108,376	112,835
321403 District Discretionary Development Equalization Grant	482,883	1,365,332
321450 Urban Unconditional Grant (Wage)	131,899	131,899
321451 District Unconditional Grant (Wage)	1,503,356	1,596,732
321463 Urban Discretionary Development Equalization Grant	52,409	55,439
Agriculture	928,750	5,705,671
321466 Sector Conditional Grant (Wage)	526,799	526,799
321467 Sector Conditional Grant (Non-Wage)	244,249	5,040,350
321470 Sector Development Grant	157,702	138,521
Works and Transport	508,503	508,503
321472 Transitional Development Grant	508,503	508,503
Trade and Industry	17,161	17,559
321467 Sector Conditional Grant (Non-Wage)	17,161	17,559
Education	8,926,839	10,153,943
321466 Sector Conditional Grant (Wage)	5,928,071	7,216,994
321467 Sector Conditional Grant (Non-Wage)	1,630,363	1,707,858
321470 Sector Development Grant	1,368,405	1,229,092
Health	4,337,142	6,472,318
321466 Sector Conditional Grant (Wage)	1,810,956	2,695,018
321467 Sector Conditional Grant (Non-Wage)	609,013	683,830
321470 Sector Development Grant	1,917,172	2,693,470
321472 Transitional Development Grant	0	400,000
Water and Environment	930,107	1,228,871
321467 Sector Conditional Grant (Non-Wage)	134,303	141,786
321470 Sector Development Grant	776,003	1,067,283
321472 Transitional Development Grant	19,802	19,802
Social Development	82,182	86,023
321467 Sector Conditional Grant (Non-Wage)	82,182	86,023
Public Sector Management	1,166,835	1,263,098
212105 Pension for Local Governments	251,323	277,117
212107 Gratuity for Local Governments	866,874	619,021
321472 Transitional Development Grant	0	300,000
321608 General Public Service Pension Arrears (Budgeting)	18,742	66,960
Grand Total Vote 614	20,133,285	29,691,504

Vote: 614 Kakumiro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	251,323	277,117
212107 Gratuity for Local Governments	866,874	619,021
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	956,845 0	993,280 993,280
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	108,376 0	112,835 112,835
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	131,899 0	131,899 131,899
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,503,356 0	1,596,732 1,596,732
321608 General Public Service Pension Arrears (Budgeting)	18,742	66,960
Total For Programme 01	3,867,311	3,797,845

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	526,799 0	526,799 526,799
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	244,249 0	5,040,350 5,040,350
Total For Programme 04	771,048	5,567,149

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,810,956 0	2,695,018 2,695,018
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	609,013 0	683,830 683,830
Total For Programme 05	2,419,969	3,378,848

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	5,928,071 0	7,216,994 7,216,994
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,630,363 0	1,707,858 1,707,858
Total For Programme 06	7,558,434	8,924,852

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	100,115	105,112

Vote: 614 Kakumiro District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	105,112
Total For Programme 07	100,115	105,112

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,187	36,674
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	36,674
Total For Programme 08	34,187	36,674

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,182	86,023
<i>o/w Social Development - Non Wage Recurrent</i>	0	86,023
Total For Programme 09	82,182	86,023

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,161	17,559
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,559
Total For Programme 12	17,161	17,559

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	157,702	138,521
<i>o/w Production - Development</i>	0	138,521
Total For Project 0100	157,702	138,521

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	776,003	1,067,283
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,067,283
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	795,805	1,087,085

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,368,405	1,229,092
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,229,092
Total For Project 1383	1,368,405	1,229,092

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	508,503	508,503
<i>o/w Additional funding for road rehabilitation</i>	0	508,503

Vote: 614 Kakumiro District

Total For Project 1384	508,503	508,503
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,917,172	2,693,470
<i>o/w Health Development - Facility upgrades</i>	0	2,693,470
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	1,917,172	3,093,470
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	482,883	1,365,332
<i>o/w District DDEG - Local Government Grant</i>	0	1,365,332
321463 Urban Discretionary Development Equalization Grant	52,409	55,439
<i>o/w Town DDEG</i>	0	55,439
321472 Transitional Development Grant	0	300,000
<i>o/w Follow up on request for financial consideration for construction of District Administration Block</i>	0	300,000
Total For Project 9998	535,292	1,720,771
Grand Total For Vote 614	20,133,285	29,691,504

Vote: 615 Omoro District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,633,691	1,378,107		3,011,798	1,652,902	1,502,990		3,155,892
04 Production and Marketing	321,797	149,526		471,323	321,797	3,129,571		3,451,368
05 Health	2,626,898	279,124		2,906,022	2,911,226	294,316		3,205,542
06 Education	10,131,204	1,507,137		11,638,342	10,035,835	1,531,755		11,567,590
07 Works	0	63,563		63,563	0	60,780		60,780
08 Natural Resources	0	15,917		15,917	0	14,670		14,670
09 Community Based Services	0	39,290		39,290	0	35,370		35,370
12 Trade, Industry and Local Development	0	12,322		12,322	0	11,731		11,731
Total Recurrent Budget Estimates	14,713,589	3,444,988		18,158,577	14,921,760	6,581,183		21,502,943
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			76,507	76,507			789,873	789,873
1382 WATER AND ENVIRONMENT DEVELOPMENT			420,290	420,290			303,631	303,631
1383 EDUCATION DEVELOPMENT			847,217	847,217			172,174	172,174
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			1,844,436	1,844,436			627,265	627,265
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,088,531	2,088,531			40,845	40,845
Total Development Budget Estimates			5,532,981	5,532,981			2,189,787	2,189,787
Total for Vote 615	14,713,589	3,444,988	5,532,981	23,691,558	14,921,760	6,581,183	2,189,787	23,692,731

Vote: 615 Omoro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,541,179	2,297,288
321401 District Unconditional Grant (Non-Wage)	554,352	538,407
321402 Urban Unconditional Grant (Non-Wage)	64,606	65,135
321450 Urban Unconditional Grant (Wage)	156,730	156,730
321451 District Unconditional Grant (Wage)	1,476,961	1,496,172
321463 Urban Discretionary Development Equalization Grant	41,153	40,845
Agriculture	547,831	4,241,240
321466 Sector Conditional Grant (Wage)	321,797	321,797
321467 Sector Conditional Grant (Non-Wage)	149,526	3,129,571
321470 Sector Development Grant	76,507	789,873
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	12,322	11,731
321467 Sector Conditional Grant (Non-Wage)	12,322	11,731
Education	12,485,558	11,739,764
321466 Sector Conditional Grant (Wage)	10,131,204	10,035,835
321467 Sector Conditional Grant (Non-Wage)	1,507,137	1,531,755
321470 Sector Development Grant	847,217	172,174
Health	4,750,457	3,832,807
321466 Sector Conditional Grant (Wage)	2,626,898	2,911,226
321467 Sector Conditional Grant (Non-Wage)	279,124	294,316
321470 Sector Development Grant	1,844,436	627,265
Water and Environment	499,770	379,081
321467 Sector Conditional Grant (Non-Wage)	79,480	75,450
321470 Sector Development Grant	400,488	283,829
321472 Transitional Development Grant	19,802	19,802
Social Development	39,290	35,370
321467 Sector Conditional Grant (Non-Wage)	39,290	35,370
Public Sector Management	1,559,149	899,449
212105 Pension for Local Governments	273,312	316,395
212107 Gratuity for Local Governments	462,997	583,054
Grand Total Vote 615	23,691,558	23,692,731

Vote: 615 Omoro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	273,312	316,395
212107 Gratuity for Local Governments	462,997	583,054
321401 District Unconditional Grant (Non-Wage)	554,352	538,407
o/w District UCG - NWR District	0	538,407
321402 Urban Unconditional Grant (Non-Wage)	64,606	65,135
o/w Urban UCG - NWR Town	0	65,135
321450 Urban Unconditional Grant (Wage)	156,730	156,730
o/w Town UCG - Wage	0	156,730
321451 District Unconditional Grant (Wage)	1,476,961	1,496,172
o/w District UCG - Wage	0	1,496,172
Total For Programme 01	3,011,798	3,155,892

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	321,797	321,797
o/w Production and Marketing - Wage Conditional Grant	0	321,797
321467 Sector Conditional Grant (Non-Wage)	149,526	3,129,571
o/w Agricultural Extension - Non Wage Recurrent	0	3,129,571
Total For Programme 04	471,323	3,451,368

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,626,898	2,911,226
o/w Health - Wage Conditional Grant	0	2,911,226
321467 Sector Conditional Grant (Non-Wage)	279,124	294,316
o/w Primary Health Care - Non Wage Recurrent (Government)	0	294,316
Total For Programme 05	2,906,022	3,205,542

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,131,204	10,035,835
o/w Primary Education - Wage	0	10,035,835
321467 Sector Conditional Grant (Non-Wage)	1,507,137	1,531,755
o/w Primary Education - Non Wage Recurrent	0	1,531,755
Total For Programme 06	11,638,342	11,567,590

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	63,563	60,780
o/w Rural Water & Sanitation - Non Wage Recurrent	0	60,780

Vote: 615 Omoro District

Total For Programme 07	63,563	60,780
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,917	14,670
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,670
Total For Programme 08	15,917	14,670

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,290	35,370
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,370
Total For Programme 09	39,290	35,370

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,322	11,731
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,731
Total For Programme 12	12,322	11,731

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	76,507	789,873
<i>o/w Production - Development</i>	0	789,873
Total For Project 0100	76,507	789,873

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	400,488	283,829
<i>o/w Water and Environment - Development Conditional Grant</i>	0	283,829
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	420,290	303,631

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	847,217	172,174
<i>o/w Education Development - Formerly SFG</i>	0	172,174
Total For Project 1383	847,217	172,174

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001

Vote: 615 Omoro District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,844,436	627,265
<i>o/w Health Development - Facility upgrades</i>	0	627,265
Total For Project 1385	1,844,436	627,265

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	41,153	40,845
<i>o/w Town DDEG</i>	0	40,845
Total For Project 9998	2,088,531	40,845
Grand Total For Vote 615	23,691,558	23,692,731

Vote: 616 Rubanda District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,764,864	2,245,133		4,009,997	1,904,429	2,613,871		4,518,300
04 Production and Marketing	509,200	218,177		727,377	516,600	3,547,755		4,064,355
05 Health	2,623,115	282,551		2,905,666	3,015,410	346,867		3,362,277
06 Education	10,457,133	2,135,983		12,593,116	11,665,107	2,166,420		13,831,527
07 Works	0	60,475		60,475	0	60,565		60,565
08 Natural Resources	0	13,265		13,265	0	13,392		13,392
09 Community Based Services	0	37,509		37,509	0	36,689		36,689
12 Trade, Industry and Local Development	0	11,061		11,061	0	10,930		10,930
Total Recurrent Budget Estimates	15,354,312	5,004,154		20,358,466	17,101,546	8,796,488		25,898,034
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			87,442	87,442			70,801	70,801
1382 WATER AND ENVIRONMENT DEVELOPMENT			514,771	514,771			650,563	650,563
1383 EDUCATION DEVELOPMENT			1,902,840	1,902,840			1,536,405	1,536,405
1385 HEALTH DEVELOPMENT			92,229	92,229			675,516	675,516
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			286,566	286,566			1,033,558	1,033,558
Total Development Budget Estimates			2,883,847	2,883,847			3,966,842	3,966,842
Total for Vote 616	15,354,312	5,004,154	2,883,847	23,242,313	17,101,546	8,796,488	3,966,842	29,864,876

Vote: 616 Rubanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,763,967	3,351,457
321401 District Unconditional Grant (Non-Wage)	621,248	622,935
321402 Urban Unconditional Grant (Non-Wage)	91,289	90,535
321403 District Discretionary Development Equalization Grant	244,665	691,754
321450 Urban Unconditional Grant (Wage)	125,000	198,571
321451 District Unconditional Grant (Wage)	1,639,864	1,705,857
321463 Urban Discretionary Development Equalization Grant	41,901	41,804
Agriculture	814,819	4,135,156
321466 Sector Conditional Grant (Wage)	509,200	516,600
321467 Sector Conditional Grant (Non-Wage)	218,177	3,547,755
321470 Sector Development Grant	87,442	70,801
Trade and Industry	11,061	10,930
321467 Sector Conditional Grant (Non-Wage)	11,061	10,930
Education	14,495,956	15,367,932
321466 Sector Conditional Grant (Wage)	10,457,133	11,665,107
321467 Sector Conditional Grant (Non-Wage)	2,135,983	2,166,420
321470 Sector Development Grant	1,602,840	1,536,405
Health	2,997,895	4,037,793
321466 Sector Conditional Grant (Wage)	2,623,115	3,015,410
321467 Sector Conditional Grant (Non-Wage)	282,551	346,867
321470 Sector Development Grant	92,229	675,516
Water and Environment	588,511	724,519
321467 Sector Conditional Grant (Non-Wage)	73,740	73,956
321470 Sector Development Grant	494,969	630,761
321472 Transitional Development Grant	19,802	19,802
Social Development	37,509	36,689
321467 Sector Conditional Grant (Non-Wage)	37,509	36,689
Public Sector Management	1,532,596	2,200,401
212105 Pension for Local Governments	559,096	583,176
212107 Gratuity for Local Governments	973,500	1,267,267
321472 Transitional Development Grant	0	300,000
321617 Salary arrears (Budgeting)	0	49,958
Grand Total Vote 616	23,242,313	29,864,876

Vote: 616 Rubanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	559,096	583,176
212107 Gratuity for Local Governments	973,500	1,267,267
321401 District Unconditional Grant (Non-Wage)	621,248	622,935
o/w District UCG - NWR District	0	622,935
321402 Urban Unconditional Grant (Non-Wage)	91,289	90,535
o/w Urban UCG - NWR Town	0	90,535
321450 Urban Unconditional Grant (Wage)	125,000	198,571
o/w Town UCG - Wage	0	198,571
321451 District Unconditional Grant (Wage)	1,639,864	1,705,857
o/w District UCG - Wage	0	1,705,857
321617 Salary arrears (Budgeting)	0	49,958
Total For Programme 01	4,009,997	4,518,300

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	509,200	516,600
o/w Production and Marketing - Wage Conditional Grant	0	516,600
321467 Sector Conditional Grant (Non-Wage)	218,177	3,547,755
o/w Agricultural Extension - Non Wage Recurrent	0	3,547,755
Total For Programme 04	727,377	4,064,355

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,623,115	3,015,410
o/w Health - Wage Conditional Grant	0	3,015,410
321467 Sector Conditional Grant (Non-Wage)	282,551	346,867
o/w Primary Health Care - Non Wage Recurrent (Government)	0	346,867
Total For Programme 05	2,905,666	3,362,277

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,457,133	11,665,107
o/w Primary Education - Wage	0	11,665,107
321467 Sector Conditional Grant (Non-Wage)	2,135,983	2,166,420
o/w Primary Education - Non Wage Recurrent	0	2,166,420
Total For Programme 06	12,593,116	13,831,527

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,475	60,565

Vote: 616 Rubanda District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	60,565
Total For Programme 07	60,475	60,565

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,265	13,392
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,392
Total For Programme 08	13,265	13,392

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,509	36,689
<i>o/w Social Development - Non Wage Recurrent</i>	0	36,689
Total For Programme 09	37,509	36,689

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,061	10,930
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,930
Total For Programme 12	11,061	10,930

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	87,442	70,801
<i>o/w Production - Development</i>	0	70,801
Total For Project 0100	87,442	70,801

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	494,969	630,761
<i>o/w Water and Environment - Development Conditional Grant</i>	0	630,761
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	514,771	650,563

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,602,840	1,536,405
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,536,404
Total For Project 1383	1,902,840	1,536,405

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	92,229	675,516
<i>o/w Health Development - Facility upgrades</i>	0	675,516

Vote: 616 Rubanda District

Total For Project 1385	92,229	675,516
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	244,665	691,754
<i>o/w District DDEG - Local Government Grant</i>	0	691,754
321463 Urban Discretionary Development Equalization Grant	41,901	41,804
<i>o/w Town DDEG</i>	0	41,804
321472 Transitional Development Grant	0	300,000
<i>o/w Budget support for Public Sector Management</i>	0	300,000
Total For Project 9998	286,566	1,033,558
Grand Total For Vote 616	23,242,313	29,864,876

Vote: 617 Namisindwa District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,621,281	2,111,572		3,732,853	1,688,615	2,343,033		4,031,648
04 Production and Marketing	241,120	146,832		387,952	271,557	7,642,095		7,913,652
05 Health	1,971,415	394,502		2,365,917	1,995,863	430,710		2,426,573
06 Education	11,167,313	2,776,164		13,943,477	11,928,482	2,847,050		14,775,531
07 Works	0	69,600		69,600	0	70,702		70,702
08 Natural Resources	0	17,285		17,285	0	17,749		17,749
09 Community Based Services	0	50,903		50,903	0	50,549		50,549
12 Trade, Industry and Local Development	0	14,708		14,708	0	14,672		14,672
Total Recurrent Budget Estimates	15,001,129	5,581,566		20,582,695	15,884,517	13,416,560		29,301,077
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			146,407	146,407			115,546	115,546
1382 WATER AND ENVIRONMENT DEVELOPMENT			528,112	528,112			518,608	518,608
1383 EDUCATION DEVELOPMENT			1,418,351	1,418,351			1,021,121	1,021,121
1384 WORKS AND TRANSPORT DEVELOPMENT			100,000	100,000			0	0
1385 HEALTH DEVELOPMENT			66,026	66,026			135,731	135,731
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,460,026	1,460,026			34,477	34,477
Total Development Budget Estimates			3,718,922	3,718,922			1,825,483	1,825,483
Total for Vote 617	15,001,129	5,581,566	3,718,922	24,301,618	15,884,517	13,416,560	1,825,483	31,126,560

Vote: 617 Namisindwa District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,039,284	2,687,630
321401 District Unconditional Grant (Non-Wage)	872,302	878,402
321402 Urban Unconditional Grant (Non-Wage)	85,674	86,136
321450 Urban Unconditional Grant (Wage)	192,547	192,547
321451 District Unconditional Grant (Wage)	1,428,734	1,496,068
321463 Urban Discretionary Development Equalization Grant	34,275	34,477
Agriculture	534,359	8,029,198
321466 Sector Conditional Grant (Wage)	241,120	271,557
321467 Sector Conditional Grant (Non-Wage)	146,832	7,642,095
321470 Sector Development Grant	146,407	115,546
Trade and Industry	14,708	14,672
321467 Sector Conditional Grant (Non-Wage)	14,708	14,672
Education	15,361,829	15,796,652
321466 Sector Conditional Grant (Wage)	11,167,313	11,928,482
321467 Sector Conditional Grant (Non-Wage)	2,776,164	2,847,050
321470 Sector Development Grant	1,418,351	1,021,121
Health	2,431,943	2,562,305
321466 Sector Conditional Grant (Wage)	1,971,415	1,995,863
321467 Sector Conditional Grant (Non-Wage)	394,502	430,710
321470 Sector Development Grant	66,026	135,731
Water and Environment	614,997	607,059
321467 Sector Conditional Grant (Non-Wage)	86,885	88,451
321470 Sector Development Grant	508,310	498,806
321472 Transitional Development Grant	19,802	19,802
Social Development	50,903	50,549
321467 Sector Conditional Grant (Non-Wage)	50,903	50,549
Public Sector Management	1,153,596	1,378,495
212105 Pension for Local Governments	309,619	358,824
212107 Gratuity for Local Governments	843,977	937,880
321617 Salary arrears (Budgeting)	0	81,791
Grand Total Vote 617	24,301,618	31,126,560

Vote: 617 Namisindwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	309,619	358,824
212107 Gratuity for Local Governments	843,977	937,880
321401 District Unconditional Grant (Non-Wage)	872,302	878,402
o/w District UCG - NWR District	0	878,402
321402 Urban Unconditional Grant (Non-Wage)	85,674	86,136
o/w Urban UCG - NWR Town	0	86,136
321450 Urban Unconditional Grant (Wage)	192,547	192,547
o/w Town UCG - Wage	0	192,547
321451 District Unconditional Grant (Wage)	1,428,734	1,496,068
o/w District UCG - Wage	0	1,496,068
321617 Salary arrears (Budgeting)	0	81,791
Total For Programme 01	3,732,853	4,031,648

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	241,120	271,557
o/w Production and Marketing - Wage Conditional Grant	0	271,557
321467 Sector Conditional Grant (Non-Wage)	146,832	7,642,095
o/w Agricultural Extension - Non Wage Recurrent	0	7,642,095
Total For Programme 04	387,952	7,913,652

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,971,415	1,995,863
o/w Health - Wage Conditional Grant	0	1,995,863
321467 Sector Conditional Grant (Non-Wage)	394,502	430,710
o/w Primary Health Care - Non Wage Recurrent (Government)	0	430,710
Total For Programme 05	2,365,917	2,426,573

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,167,313	11,928,482
o/w Primary Education - Wage	0	11,928,482
321467 Sector Conditional Grant (Non-Wage)	2,776,164	2,847,050
o/w Primary Education - Non Wage Recurrent	0	2,847,050
Total For Programme 06	13,943,477	14,775,531

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	69,600	70,702

Vote: 617 Namisindwa District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,702
Total For Programme 07	69,600	70,702

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,285	17,749
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,749
Total For Programme 08	17,285	17,749

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,903	50,549
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,549
Total For Programme 09	50,903	50,549

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,708	14,672
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,672
Total For Programme 12	14,708	14,672

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	146,407	115,546
<i>o/w Production - Development</i>	0	115,546
Total For Project 0100	146,407	115,546

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	508,310	498,806
<i>o/w Water and Environment - Development Conditional Grant</i>	0	498,806
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	528,112	518,608

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,418,351	1,021,121
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,021,121
Total For Project 1383	1,418,351	1,021,121

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	66,026	135,731
<i>o/w Health Development - Formula and performance part</i>	0	135,731

Vote: 617 Namisindwa District

Total For Project 1385	66,026	135,731
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	34,275	34,477
<i>o/w Town DDEG</i>	0	34,477
Total For Project 9998	1,460,026	34,477
Grand Total For Vote 617	24,301,618	31,126,560

Vote: 618 Pakwach District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,540,746	1,648,946		3,189,692	1,550,375	1,148,338		2,698,713
04 Production and Marketing	234,203	163,294		397,498	234,203	2,349,433		2,583,637
05 Health	1,832,157	281,450		2,113,608	1,858,790	319,211		2,178,001
06 Education	5,526,166	1,704,273		7,230,439	7,777,487	1,692,225		9,469,712
07 Works	0	59,709		59,709	0	60,424		60,424
08 Natural Resources	0	14,659		14,659	0	15,118		15,118
09 Community Based Services	0	39,677		39,677	0	39,750		39,750
12 Trade, Industry and Local Development	0	11,775		11,775	0	11,745		11,745
Total Recurrent Budget Estimates	9,133,273	3,923,784		13,057,057	11,420,856	5,636,244		17,057,100
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			68,430	68,430			59,011	59,011
1382 WATER AND ENVIRONMENT DEVELOPMENT			543,984	543,984			562,471	562,471
1383 EDUCATION DEVELOPMENT			1,411,132	1,411,132			913,931	913,931
1385 HEALTH DEVELOPMENT			113,544	113,544			113,767	113,767
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,177,572	1,177,572			548,941	548,941
Total Development Budget Estimates			3,314,662	3,314,662			2,198,122	2,198,122
Total for Vote 618	9,133,273	3,923,784	3,314,662	16,371,719	11,420,856	5,636,244	2,198,122	19,255,222

Vote: 618 Pakwach District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,338,319	2,225,854
321401 District Unconditional Grant (Non-Wage)	543,934	549,848
321402 Urban Unconditional Grant (Non-Wage)	76,067	76,690
321450 Urban Unconditional Grant (Wage)	173,404	173,404
321451 District Unconditional Grant (Wage)	1,367,342	1,376,970
321463 Urban Discretionary Development Equalization Grant	48,711	48,941
Agriculture	465,928	2,642,648
321466 Sector Conditional Grant (Wage)	234,203	234,203
321467 Sector Conditional Grant (Non-Wage)	163,294	2,349,433
321470 Sector Development Grant	68,430	59,011
Trade and Industry	11,775	11,745
321467 Sector Conditional Grant (Non-Wage)	11,775	11,745
Education	8,641,572	10,383,643
321466 Sector Conditional Grant (Wage)	5,526,166	7,777,487
321467 Sector Conditional Grant (Non-Wage)	1,704,273	1,692,225
321470 Sector Development Grant	1,411,132	913,931
Health	2,227,152	2,291,769
321466 Sector Conditional Grant (Wage)	1,832,157	1,858,790
321467 Sector Conditional Grant (Non-Wage)	281,450	319,211
321470 Sector Development Grant	49,378	113,767
Water and Environment	618,353	638,013
321467 Sector Conditional Grant (Non-Wage)	74,369	75,542
321470 Sector Development Grant	543,984	562,471
Social Development	39,677	39,750
321467 Sector Conditional Grant (Non-Wage)	39,677	39,750
Public Sector Management	1,028,945	1,021,800
212105 Pension for Local Governments	68,331	132,700
212107 Gratuity for Local Governments	960,613	389,099
321472 Transitional Development Grant	0	500,000
Grand Total Vote 618	16,371,719	19,255,222

Vote: 618 Pakwach District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	68,331	132,700
212107 Gratuity for Local Governments	960,613	389,099
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	543,934 0	549,848 549,848
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	76,067 0	76,690 76,690
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	173,404 0	173,404 173,404
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,367,342 0	1,376,970 1,376,970
Total For Programme 01	3,189,692	2,698,713

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	234,203 0	234,203 234,203
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	163,294 0	2,349,433 2,349,433
Total For Programme 04	397,498	2,583,637

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,832,157 0	1,858,790 1,858,790
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	281,450 0	319,211 319,211
Total For Programme 05	2,113,608	2,178,001

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	5,526,166 0	7,777,487 7,777,487
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,704,273 0	1,692,225 1,692,225
Total For Programme 06	7,230,439	9,469,712

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	59,709 0	60,424 60,424

Vote: 618 Pakwach District

Total For Programme 07	59,709	60,424
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,659	15,118
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,118
Total For Programme 08	14,659	15,118

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,677	39,750
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,750
Total For Programme 09	39,677	39,750

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,775	11,745
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,745
Total For Programme 12	11,775	11,745

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	68,430	59,011
<i>o/w Production - Development</i>	0	59,011
Total For Project 0100	68,430	59,011

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	543,984	562,471
<i>o/w Water and Environment - Development Conditional Grant</i>	0	562,471
Total For Project 1382	543,984	562,471

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,411,132	913,931
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	913,931
Total For Project 1383	1,411,132	913,931

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	49,378	113,767
<i>o/w Health Development - Formula and performance part</i>	0	113,767
Total For Project 1385	113,544	113,767

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 618 Pakwach District

321463 Urban Discretionary Development Equalization Grant	48,711	48,941
<i>o/w Town DDEG</i>	0	48,941
321472 Transitional Development Grant	0	500,000
<i>o/w Additional Budget Approval to complete the two storey Administration Block</i>	0	500,000
Total For Project 9998	1,177,572	548,941
Grand Total For Vote 618	16,371,719	19,255,222

Vote: 619 Butebo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,341,475	2,298,236		3,639,711	1,383,818	1,387,555		2,771,372
04 Production and Marketing	258,731	107,640		366,371	258,731	2,901,421		3,160,152
05 Health	1,813,966	170,544		1,984,511	1,927,809	308,406		2,236,215
06 Education	5,251,554	2,141,104		7,392,658	6,514,142	2,144,931		8,659,073
07 Works	0	48,508		48,508	0	48,518		48,518
08 Natural Resources	0	8,857		8,857	0	8,957		8,957
09 Community Based Services	0	27,620		27,620	0	27,112		27,112
12 Trade, Industry and Local Development	0	9,674		9,674	0	9,572		9,572
Total Recurrent Budget Estimates	8,665,726	4,812,184		13,477,910	10,084,500	6,836,472		16,920,972
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,356	57,356			46,601	46,601
1382 WATER AND ENVIRONMENT DEVELOPMENT			437,083	437,083			630,672	630,672
1383 EDUCATION DEVELOPMENT			1,176,186	1,176,186			129,370	129,370
1385 HEALTH DEVELOPMENT			965,182	965,182			318,270	318,270
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,370,669	1,370,669			24,279	24,279
Total Development Budget Estimates			4,006,476	4,006,476			1,149,191	1,149,191
Total for Vote 619	8,665,726	4,812,184	4,006,476	17,484,386	10,084,500	6,836,472	1,149,191	18,070,163

Vote: 619 Butebo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,928,741	1,925,738
321401 District Unconditional Grant (Non-Wage)	480,329	481,496
321402 Urban Unconditional Grant (Non-Wage)	36,268	36,145
321450 Urban Unconditional Grant (Wage)	125,000	132,543
321451 District Unconditional Grant (Wage)	1,216,475	1,251,275
321463 Urban Discretionary Development Equalization Grant	24,582	24,279
Agriculture	423,727	3,206,753
321466 Sector Conditional Grant (Wage)	258,731	258,731
321467 Sector Conditional Grant (Non-Wage)	107,640	2,901,421
321470 Sector Development Grant	57,356	46,601
Trade and Industry	9,674	9,572
321467 Sector Conditional Grant (Non-Wage)	9,674	9,572
Education	8,568,845	8,788,443
321466 Sector Conditional Grant (Wage)	5,251,554	6,514,142
321467 Sector Conditional Grant (Non-Wage)	2,141,104	2,144,931
321470 Sector Development Grant	1,176,186	129,370
Health	2,949,693	2,554,485
321466 Sector Conditional Grant (Wage)	1,813,966	1,927,809
321467 Sector Conditional Grant (Non-Wage)	170,544	308,406
321470 Sector Development Grant	923,056	318,270
Water and Environment	494,448	688,147
321467 Sector Conditional Grant (Non-Wage)	57,365	57,475
321470 Sector Development Grant	437,083	630,672
Social Development	27,620	27,112
321467 Sector Conditional Grant (Non-Wage)	27,620	27,112
Public Sector Management	2,081,639	869,914
212105 Pension for Local Governments	180,623	265,332
212107 Gratuity for Local Governments	1,601,016	604,581
Grand Total Vote 619	17,484,386	18,070,163

Vote: 619 Butebo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	180,623	265,332
212107 Gratuity for Local Governments	1,601,016	604,581
321401 District Unconditional Grant (Non-Wage)	480,329	481,496
o/w District UCG - NWR District	0	481,496
321402 Urban Unconditional Grant (Non-Wage)	36,268	36,145
o/w Urban UCG - NWR Town	0	36,145
321450 Urban Unconditional Grant (Wage)	125,000	132,543
o/w Town UCG - Wage	0	132,543
321451 District Unconditional Grant (Wage)	1,216,475	1,251,275
o/w District UCG - Wage	0	1,251,275
Total For Programme 01	3,639,711	2,771,372

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	107,640	2,901,421
o/w Agricultural Extension - Non Wage Recurrent	0	2,901,421
Total For Programme 04	366,371	3,160,152

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,813,966	1,927,809
o/w Health - Wage Conditional Grant	0	1,927,809
321467 Sector Conditional Grant (Non-Wage)	170,544	308,406
o/w Primary Health Care - Non Wage Recurrent (Government)	0	308,406
Total For Programme 05	1,984,511	2,236,215

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,251,554	6,514,142
o/w Primary Education - Wage	0	6,514,142
321467 Sector Conditional Grant (Non-Wage)	2,141,104	2,144,931
o/w Primary Education - Non Wage Recurrent	0	2,144,931
Total For Programme 06	7,392,658	8,659,073

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,508	48,518
o/w Rural Water & Sanitation - Non Wage Recurrent	0	48,518

Vote: 619 Butebo District

Total For Programme 07	48,508	48,518
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,857	8,957
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	8,957
Total For Programme 08	8,857	8,957
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,620	27,112
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,112
Total For Programme 09	27,620	27,112
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,674	9,572
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,572
Total For Programme 12	9,674	9,572
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	57,356	46,601
<i>o/w Production - Development</i>	0	46,601
Total For Project 0100	57,356	46,601
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	437,083	630,672
<i>o/w Water and Environment - Development Conditional Grant</i>	0	630,672
Total For Project 1382	437,083	630,672
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,176,186	129,370
<i>o/w Education Development - Formerly SFG</i>	0	129,370
Total For Project 1383	1,176,186	129,370
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	923,056	318,270
<i>o/w Health Development - Facility upgrades</i>	0	318,270
Total For Project 1385	965,182	318,270
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 619 Butebo District

321463 Urban Discretionary Development Equalization Grant	24,582	24,279
<i>o/w Town DDEG</i>	<i>0</i>	24,279
Total For Project 9998	1,370,669	24,279
Grand Total For Vote 619	17,484,386	18,070,163

Vote: 620 Rukiga District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,431,108	2,426,656		3,857,765	1,458,719	3,527,519		4,986,239
04 Production and Marketing	347,974	145,859		493,833	362,400	1,526,725		1,889,125
05 Health	2,467,439	170,665		2,638,103	2,679,466	247,814		2,927,280
06 Education	8,927,268	1,576,449		10,503,717	9,237,605	1,645,961		10,883,566
07 Works	0	46,408		46,408	0	46,283		46,283
08 Natural Resources	0	6,447		6,447	0	6,489		6,489
09 Community Based Services	0	20,551		20,551	0	20,090		20,090
12 Trade, Industry and Local Development	0	8,688		8,688	0	8,601		8,601
Total Recurrent Budget Estimates	13,173,789	4,401,723		17,575,512	13,738,190	7,029,484		20,767,674
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,166	53,166			42,254	42,254
1382 WATER AND ENVIRONMENT DEVELOPMENT			247,102	247,102			148,259	148,259
1383 EDUCATION DEVELOPMENT			1,548,324	1,548,324			901,385	901,385
1385 HEALTH DEVELOPMENT			341,489	341,489			71,139	71,139
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			179,473	179,473			393,618	393,618
Total Development Budget Estimates			2,369,554	2,369,554			1,556,654	1,556,654
Total for Vote 620	13,173,789	4,401,723	2,369,554	19,945,066	13,738,190	7,029,484	1,556,654	22,324,328

Vote: 620 Rukiga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,135,750	2,377,255
321401 District Unconditional Grant (Non-Wage)	458,884	458,912
321402 Urban Unconditional Grant (Non-Wage)	66,284	66,006
321403 District Discretionary Development Equalization Grant	151,415	365,659
321450 Urban Unconditional Grant (Wage)	282,534	282,534
321451 District Unconditional Grant (Wage)	1,148,574	1,176,185
321463 Urban Discretionary Development Equalization Grant	28,058	27,959
Agriculture	546,999	1,931,379
321466 Sector Conditional Grant (Wage)	347,974	362,400
321467 Sector Conditional Grant (Non-Wage)	145,859	1,526,725
321470 Sector Development Grant	53,166	42,254
Trade and Industry	8,688	8,601
321467 Sector Conditional Grant (Non-Wage)	8,688	8,601
Education	12,052,041	11,784,951
321466 Sector Conditional Grant (Wage)	8,927,268	9,237,605
321467 Sector Conditional Grant (Non-Wage)	1,576,449	1,645,961
321470 Sector Development Grant	1,548,324	901,385
Health	2,979,593	2,998,419
321466 Sector Conditional Grant (Wage)	2,467,439	2,679,466
321467 Sector Conditional Grant (Non-Wage)	170,665	247,814
321470 Sector Development Grant	41,489	71,139
Water and Environment	299,957	201,031
321467 Sector Conditional Grant (Non-Wage)	52,855	52,773
321470 Sector Development Grant	227,300	128,457
321472 Transitional Development Grant	19,802	19,802
Social Development	20,551	20,090
321467 Sector Conditional Grant (Non-Wage)	20,551	20,090
Public Sector Management	1,901,487	3,002,602
212105 Pension for Local Governments	111,741	361,743
212107 Gratuity for Local Governments	1,721,003	881,501
321608 General Public Service Pension Arrears (Budgeting)	25,136	865,693
321617 Salary arrears (Budgeting)	43,607	893,665
Grand Total Vote 620	19,945,066	22,324,328

Vote: 620 Rukiga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	111,741	361,743
212107 Gratuity for Local Governments	1,721,003	881,501
321401 District Unconditional Grant (Non-Wage)	458,884	458,912
o/w District UCG - NWR District	0	458,912
321402 Urban Unconditional Grant (Non-Wage)	66,284	66,006
o/w Urban UCG - NWR Town	0	66,006
321450 Urban Unconditional Grant (Wage)	282,534	282,534
o/w Town UCG - Wage	0	282,534
321451 District Unconditional Grant (Wage)	1,148,574	1,176,185
o/w District UCG - Wage	0	1,176,185
321608 General Public Service Pension Arrears (Budgeting)	25,136	865,693
321617 Salary arrears (Budgeting)	43,607	893,665
Total For Programme 01	3,857,765	4,986,239

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	347,974	362,400
o/w Production and Marketing - Wage Conditional Grant	0	362,400
321467 Sector Conditional Grant (Non-Wage)	145,859	1,526,725
o/w Agricultural Extension - Non Wage Recurrent	0	1,526,725
Total For Programme 04	493,833	1,889,125

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,467,439	2,679,466
o/w Health - Wage Conditional Grant	0	2,679,466
321467 Sector Conditional Grant (Non-Wage)	170,665	247,814
o/w Primary Health Care - Non Wage Recurrent (Government)	0	247,814
Total For Programme 05	2,638,103	2,927,280

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,927,268	9,237,605
o/w Primary Education - Wage	0	9,237,605
321467 Sector Conditional Grant (Non-Wage)	1,576,449	1,645,961
o/w Primary Education - Non Wage Recurrent	0	1,645,961
Total For Programme 06	10,503,717	10,883,566

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 620 Rukiga District

321467 Sector Conditional Grant (Non-Wage)	46,408	46,283
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	46,283
Total For Programme 07	46,408	46,283

Programme 08 Natural Resources

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,447	6,489
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	6,489
Total For Programme 08	6,447	6,489

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,551	20,090
<i>o/w Social Development - Non Wage Recurrent</i>	0	20,090
Total For Programme 09	20,551	20,090

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,688	8,601
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,601
Total For Programme 12	8,688	8,601

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	53,166	42,254
<i>o/w Production - Development</i>	0	42,254
Total For Project 0100	53,166	42,254

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	227,300	128,457
<i>o/w Water and Environment - Development Conditional Grant</i>	0	128,457
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	247,102	148,259

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,548,324	901,385
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	901,385
Total For Project 1383	1,548,324	901,385

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	41,489	71,139

Vote: 620 Rukiga District

<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>71,139</i>
Total For Project 1385	341,489	71,139

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	151,415	365,659
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>365,659</i>
321463 Urban Discretionary Development Equalization Grant	28,058	27,959
<i>o/w Town DDEG</i>	<i>0</i>	<i>27,959</i>
Total For Project 9998	179,473	393,618
Grand Total For Vote 620	19,945,066	22,324,328

Vote: 621 Kyotera District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,164,407	2,580,620		4,745,027	2,229,183	2,151,639		4,380,821
04 Production and Marketing	371,712	268,993		640,705	534,779	3,260,245		3,795,024
05 Health	4,925,683	690,568		5,616,251	5,094,426	819,669		5,914,095
06 Education	12,770,655	3,283,807		16,054,462	13,250,060	3,314,052		16,564,112
07 Works	0	69,304		69,304	0	69,644		69,644
08 Natural Resources	0	19,944		19,944	0	20,220		20,220
09 Community Based Services	0	45,816		45,816	0	45,039		45,039
12 Trade, Industry and Local Development	0	13,131		13,131	0	13,008		13,008
Total Recurrent Budget Estimates	20,232,457	6,972,184		27,204,641	21,108,448	9,693,516		30,801,964
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			121,898	121,898			1,035,901	1,035,901
1382 WATER AND ENVIRONMENT DEVELOPMENT			558,229	558,229			720,358	720,358
1383 EDUCATION DEVELOPMENT			1,667,240	1,667,240			979,614	979,614
1385 HEALTH DEVELOPMENT			1,226,050	1,226,050			281,732	281,732
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			804,926	804,926			866,508	866,508
Total Development Budget Estimates			4,378,343	4,378,343			3,884,113	3,884,113
Total for Vote 621	20,232,457	6,972,184	4,378,343	31,582,984	21,108,448	9,693,516	3,884,113	34,686,077

Vote: 621 Kyotera District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,337,728	3,866,061
321401 District Unconditional Grant (Non-Wage)	698,748	701,928
321402 Urban Unconditional Grant (Non-Wage)	169,648	168,442
321403 District Discretionary Development Equalization Grant	231,928	693,241
321450 Urban Unconditional Grant (Wage)	333,473	333,473
321451 District Unconditional Grant (Wage)	1,830,934	1,895,710
321463 Urban Discretionary Development Equalization Grant	72,997	73,267
Agriculture	762,603	4,830,924
321466 Sector Conditional Grant (Wage)	371,712	534,779
321467 Sector Conditional Grant (Non-Wage)	268,993	3,260,245
321470 Sector Development Grant	121,898	1,035,901
Trade and Industry	13,131	13,008
321467 Sector Conditional Grant (Non-Wage)	13,131	13,008
Education	17,721,702	17,543,726
321466 Sector Conditional Grant (Wage)	12,770,655	13,250,060
321467 Sector Conditional Grant (Non-Wage)	3,283,807	3,314,052
321470 Sector Development Grant	1,667,240	979,614
Health	6,842,302	6,195,828
321466 Sector Conditional Grant (Wage)	4,925,683	5,094,426
321467 Sector Conditional Grant (Non-Wage)	690,568	819,669
321470 Sector Development Grant	926,050	281,732
Water and Environment	647,477	810,221
321467 Sector Conditional Grant (Non-Wage)	89,248	89,864
321470 Sector Development Grant	538,427	700,556
321472 Transitional Development Grant	19,802	19,802
Social Development	45,816	45,039
321467 Sector Conditional Grant (Non-Wage)	45,816	45,039
Public Sector Management	2,212,224	1,381,269
212105 Pension for Local Governments	182,900	416,561
212107 Gratuity for Local Governments	914,500	793,103
321472 Transitional Development Grant	500,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	551,825	5,646
321617 Salary arrears (Budgeting)	63,000	65,959
Grand Total Vote 621	31,582,984	34,686,077

Vote: 621 Kyotera District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	182,900	416,561
212107 Gratuity for Local Governments	914,500	793,103
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	698,748 0	701,928 701,928
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	169,648 0	168,442 168,442
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	333,473 0	333,473 333,473
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	1,830,934 0	1,895,710 1,895,710
321608 General Public Service Pension Arrears (Budgeting)	551,825	5,646
321617 Salary arrears (Budgeting)	63,000	65,959
Total For Programme 01	4,745,027	4,380,821

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	371,712 0	534,779 534,779
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	268,993 0	3,260,245 3,260,245
Total For Programme 04	640,705	3,795,024

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	4,925,683 0	5,094,426 5,094,426
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	690,568 0	819,669 819,669
Total For Programme 05	5,616,251	5,914,095

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	12,770,655 0	13,250,060 13,250,060
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	3,283,807 0	3,314,052 3,314,052
Total For Programme 06	16,054,462	16,564,112

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 621 Kyotera District

321467 Sector Conditional Grant (Non-Wage)	69,304	69,644
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,644
Total For Programme 07	69,304	69,644

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,944	20,220
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,220
Total For Programme 08	19,944	20,220

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,816	45,039
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,039
Total For Programme 09	45,816	45,039

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,131	13,008
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,008
Total For Programme 12	13,131	13,008

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	121,898	1,035,901
<i>o/w Production - Development</i>	0	1,035,901
Total For Project 0100	121,898	1,035,901

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	538,427	700,556
<i>o/w Water and Environment - Development Conditional Grant</i>	0	700,556
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	558,229	720,358

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,667,240	979,614
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	979,614
Total For Project 1383	1,667,240	979,614

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	926,050	281,732

Vote: 621 Kyotera District

<i>o/w Health Development - Formula and performance part</i>	0	281,732
Total For Project 1385	1,226,050	281,732

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	231,928	693,241
<i>o/w District DDEG - Local Government Grant</i>	0	693,241
321463 Urban Discretionary Development Equalization Grant	72,997	73,267
<i>o/w Town DDEG</i>	0	73,267
321472 Transitional Development Grant	500,000	100,000
<i>o/w Funds for procurement of Street lights, renovation and extension of the existing Kyotera Town Council Office Building</i>	0	100,000
Total For Project 9998	804,926	866,508
Grand Total For Vote 621	31,582,984	34,686,077

Vote: 622 Bunyangabu District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,645,879	1,987,956		3,633,834	1,753,131	1,514,233		3,267,364
04 Production and Marketing	166,153	128,724		294,877	173,665	2,350,326		2,523,991
05 Health	2,098,424	248,243		2,346,667	2,398,202	287,288		2,685,490
06 Education	7,013,088	1,679,169		8,692,257	7,727,864	1,708,616		9,436,480
07 Works	0	51,838		51,838	0	52,042		52,042
08 Natural Resources	0	9,141		9,141	0	9,336		9,336
09 Community Based Services	0	34,389		34,389	0	34,048		34,048
12 Trade, Industry and Local Development	0	10,343		10,343	0	10,268		10,268
Total Recurrent Budget Estimates	10,923,543	4,149,803		15,073,347	12,052,862	5,966,157		18,019,020
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,096	102,096			80,468	80,468
1382 WATER AND ENVIRONMENT DEVELOPMENT			474,159	474,159			406,514	406,514
1383 EDUCATION DEVELOPMENT			1,390,477	1,390,477			1,463,461	1,463,461
1385 HEALTH DEVELOPMENT			945,078	945,078			328,368	328,368
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			515,484	515,484			867,099	867,099
Total Development Budget Estimates			3,427,293	3,427,293			3,145,909	3,145,909
Total for Vote 622	10,923,543	4,149,803	3,427,293	18,500,640	12,052,862	5,966,157	3,145,909	21,164,929

Vote: 622 Bunyangabu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,957,010	3,418,952
321401 District Unconditional Grant (Non-Wage)	570,968	573,601
321402 Urban Unconditional Grant (Non-Wage)	224,680	225,122
321403 District Discretionary Development Equalization Grant	427,558	780,893
321450 Urban Unconditional Grant (Wage)	405,771	405,771
321451 District Unconditional Grant (Wage)	1,240,108	1,347,361
321463 Urban Discretionary Development Equalization Grant	87,926	86,205
Agriculture	396,972	2,604,459
321466 Sector Conditional Grant (Wage)	166,153	173,665
321467 Sector Conditional Grant (Non-Wage)	128,724	2,350,326
321470 Sector Development Grant	102,096	80,468
Trade and Industry	10,343	10,268
321467 Sector Conditional Grant (Non-Wage)	10,343	10,268
Education	10,082,734	10,899,941
321466 Sector Conditional Grant (Wage)	7,013,088	7,727,864
321467 Sector Conditional Grant (Non-Wage)	1,679,169	1,708,616
321470 Sector Development Grant	1,390,477	1,463,461
Health	3,291,745	3,013,859
321466 Sector Conditional Grant (Wage)	2,098,424	2,398,202
321467 Sector Conditional Grant (Non-Wage)	248,243	287,288
321470 Sector Development Grant	945,078	328,368
Water and Environment	535,138	467,892
321467 Sector Conditional Grant (Non-Wage)	60,980	61,378
321470 Sector Development Grant	454,357	386,712
321472 Transitional Development Grant	19,802	19,802
Social Development	34,389	34,048
321467 Sector Conditional Grant (Non-Wage)	34,389	34,048
Public Sector Management	1,192,307	715,510
212105 Pension for Local Governments	204,590	232,287
212107 Gratuity for Local Governments	764,475	423,557
321608 General Public Service Pension Arrears (Budgeting)	196,691	59,665
Grand Total Vote 622	18,500,640	21,164,929

Vote: 622 Bunyangabu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	204,590	232,287
212107 Gratuity for Local Governments	764,475	423,557
321401 District Unconditional Grant (Non-Wage)	570,968	573,601
o/w District UCG - NWR District	0	573,601
321402 Urban Unconditional Grant (Non-Wage)	224,680	225,122
o/w Urban UCG - NWR Town	0	225,122
321450 Urban Unconditional Grant (Wage)	405,771	405,771
o/w Town UCG - Wage	0	405,771
321451 District Unconditional Grant (Wage)	1,240,108	1,347,361
o/w District UCG - Wage	0	1,347,361
321608 General Public Service Pension Arrears (Budgeting)	196,691	59,665
Total For Programme 01	3,633,834	3,267,364

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	166,153	173,665
o/w Production and Marketing - Wage Conditional Grant	0	173,665
321467 Sector Conditional Grant (Non-Wage)	128,724	2,350,326
o/w Agricultural Extension - Non Wage Recurrent	0	2,350,326
Total For Programme 04	294,877	2,523,991

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,098,424	2,398,202
o/w Health - Wage Conditional Grant	0	2,398,202
321467 Sector Conditional Grant (Non-Wage)	248,243	287,288
o/w Primary Health Care - Non Wage Recurrent (Government)	0	287,288
Total For Programme 05	2,346,667	2,685,490

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,013,088	7,727,864
o/w Primary Education - Wage	0	7,727,864
321467 Sector Conditional Grant (Non-Wage)	1,679,169	1,708,616
o/w Primary Education - Non Wage Recurrent	0	1,708,616
Total For Programme 06	8,692,257	9,436,480

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,838	52,042

Vote: 622 Bunyangabu District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	52,042
Total For Programme 07	51,838	52,042

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,141	9,336
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	9,336
Total For Programme 08	9,141	9,336

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,389	34,048
<i>o/w Social Development - Non Wage Recurrent</i>	0	34,048
Total For Programme 09	34,389	34,048

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,343	10,268
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,268
Total For Programme 12	10,343	10,268

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	102,096	80,468
<i>o/w Production - Development</i>	0	80,468
Total For Project 0100	102,096	80,468

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	454,357	386,712
<i>o/w Water and Environment - Development Conditional Grant</i>	0	386,712
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	474,159	406,514

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,390,477	1,463,461
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,463,461
Total For Project 1383	1,390,477	1,463,461

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	945,078	328,368
<i>o/w Health Development - Facility upgrades</i>	0	328,368

Vote: 622 Bunyangabu District

Total For Project 1385	945,078	328,368
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	427,558	780,893
<i>o/w Subcounty LRDP (DDEG)</i>	0	780,893
321463 Urban Discretionary Development Equalization Grant	87,926	86,205
<i>o/w Town DDEG</i>	0	86,205
Total For Project 9998	515,484	867,099
Grand Total For Vote 622	18,500,640	21,164,929

Vote: 623 Nabilatuk District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,268,889	727,444		1,996,332	1,313,317	572,497		1,885,814
04 Production and Marketing	141,746	54,590		196,336	141,746	1,165,330		1,307,076
05 Health	823,641	233,940		1,057,581	995,646	272,664		1,268,310
06 Education	2,096,153	389,653		2,485,806	2,606,984	363,141		2,970,125
07 Works	0	55,205		55,205	0	55,982		55,982
08 Natural Resources	0	15,727		15,727	0	14,418		14,418
09 Community Based Services	0	27,627		27,627	0	27,934		27,934
12 Trade, Industry and Local Development	0	12,392		12,392	0	12,446		12,446
Total Recurrent Budget Estimates	4,330,429	1,516,578		5,847,007	5,057,694	2,484,412		7,542,105
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			46,002	46,002			40,104	40,104
1382 WATER AND ENVIRONMENT DEVELOPMENT			434,894	434,894			463,896	463,896
1383 EDUCATION DEVELOPMENT			1,308,793	1,308,793			140,515	140,515
1385 HEALTH DEVELOPMENT			73,657	73,657			112,934	112,934
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,161,285	1,161,285			18,352	18,352
Total Development Budget Estimates			3,024,631	3,024,631			775,801	775,801
Total for Vote 623	4,330,429	1,516,578	3,024,631	8,871,638	5,057,694	2,484,412	775,801	8,317,906

Vote: 623 Nabilatuk District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,849,104	1,754,519
321401 District Unconditional Grant (Non-Wage)	393,706	397,246
321402 Urban Unconditional Grant (Non-Wage)	25,224	25,603
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,118,889	1,163,317
321463 Urban Discretionary Development Equalization Grant	18,374	18,352
Agriculture	242,338	1,347,180
321466 Sector Conditional Grant (Wage)	141,746	141,746
321467 Sector Conditional Grant (Non-Wage)	54,590	1,165,330
321470 Sector Development Grant	46,002	40,104
Trade and Industry	12,392	12,446
321467 Sector Conditional Grant (Non-Wage)	12,392	12,446
Education	3,794,599	3,110,640
321466 Sector Conditional Grant (Wage)	2,096,153	2,606,984
321467 Sector Conditional Grant (Non-Wage)	389,653	363,141
321470 Sector Development Grant	1,308,793	140,515
Health	1,131,238	1,381,244
321466 Sector Conditional Grant (Wage)	823,641	995,646
321467 Sector Conditional Grant (Non-Wage)	233,940	272,664
321470 Sector Development Grant	73,657	112,934
Water and Environment	505,827	534,296
321467 Sector Conditional Grant (Non-Wage)	70,932	70,400
321470 Sector Development Grant	415,092	444,094
321472 Transitional Development Grant	19,802	19,802
Social Development	27,627	27,934
321467 Sector Conditional Grant (Non-Wage)	27,627	27,934
Public Sector Management	308,514	149,647
212105 Pension for Local Governments	60,575	67,247
212107 Gratuity for Local Governments	247,939	82,400
Grand Total Vote 623	8,871,638	8,317,906

Vote: 623 Nabilatuk District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	60,575	67,247
212107 Gratuity for Local Governments	247,939	82,400
321401 District Unconditional Grant (Non-Wage)	393,706	397,246
o/w District UCG - NWR District	0	397,246
321402 Urban Unconditional Grant (Non-Wage)	25,224	25,603
o/w Urban UCG - NWR Town	0	25,603
321450 Urban Unconditional Grant (Wage)	150,000	150,000
o/w Town UCG - Wage	0	150,000
321451 District Unconditional Grant (Wage)	1,118,889	1,163,317
o/w District UCG - Wage	0	1,163,317
Total For Programme 01	1,996,332	1,885,814

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	141,746	141,746
o/w Production and Marketing - Wage Conditional Grant	0	141,746
321467 Sector Conditional Grant (Non-Wage)	54,590	1,165,330
o/w Agricultural Extension - Non Wage Recurrent	0	1,165,330
Total For Programme 04	196,336	1,307,076

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	823,641	995,646
o/w Health - Wage Conditional Grant	0	995,646
321467 Sector Conditional Grant (Non-Wage)	233,940	272,664
o/w Primary Health Care - Non Wage Recurrent (Government)	0	272,664
Total For Programme 05	1,057,581	1,268,310

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,096,153	2,606,984
o/w Primary Education - Wage	0	2,606,984
321467 Sector Conditional Grant (Non-Wage)	389,653	363,141
o/w Primary Education - Non Wage Recurrent	0	363,141
Total For Programme 06	2,485,806	2,970,125

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,205	55,982
o/w Rural Water & Sanitation - Non Wage Recurrent	0	55,982

Vote: 623 Nabilatuk District

Total For Programme 07	55,205	55,982
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,727	14,418
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,418
Total For Programme 08	15,727	14,418
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,627	27,934
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,934
Total For Programme 09	27,627	27,934
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,392	12,446
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,446
Total For Programme 12	12,392	12,446
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	46,002	40,104
<i>o/w Production - Development</i>	0	40,104
Total For Project 0100	46,002	40,104
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	415,092	444,094
<i>o/w Water and Environment - Development Conditional Grant</i>	0	444,094
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	434,894	463,896
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,308,793	140,515
<i>o/w Education Development - Formerly SFG</i>	0	140,515
Total For Project 1383	1,308,793	140,515
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	73,657	112,934
<i>o/w Health Development - Formula and performance part</i>	0	112,934
Total For Project 1385	73,657	112,934

Vote: 623 Nabilatuk District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	18,374	18,352
<i>o/w Town DDEG</i>	<i>0</i>	<i>18,352</i>
Total For Project 9998	1,161,285	18,352
Grand Total For Vote 623	8,871,638	8,317,906

Vote: 624 Bugweri District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,302,470	995,782		2,298,252	1,348,081	1,515,484		2,863,565
04 Production and Marketing	110,716	118,668		229,384	219,500	1,767,022		1,986,522
05 Health	1,728,921	272,250		2,001,171	2,027,906	326,543		2,354,450
06 Education	7,638,948	1,767,016		9,405,963	8,258,749	1,946,708		10,205,457
07 Works	0	52,012		52,012	0	54,072		54,072
08 Natural Resources	0	10,181		10,181	0	11,356		11,356
09 Community Based Services	0	37,045		37,045	0	39,053		39,053
12 Trade, Industry and Local Development	0	10,944		10,944	0	11,163		11,163
Total Recurrent Budget Estimates	10,781,054	3,263,898		14,044,952	11,854,237	5,671,401		17,525,638
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			72,710	72,710			60,679	60,679
1382 WATER AND ENVIRONMENT DEVELOPMENT			540,589	540,589			293,098	293,098
1383 EDUCATION DEVELOPMENT			713,814	713,814			1,417,528	1,417,528
1385 HEALTH DEVELOPMENT			36,885	36,885			446,215	446,215
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			324,553	324,553			740,015	740,015
Total Development Budget Estimates			1,688,552	1,688,552			2,957,535	2,957,535
Total for Vote 624	10,781,054	3,263,898	1,688,552	15,733,504	11,854,237	5,671,401	2,957,535	20,483,173

Vote: 624 Bugweri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,243,937	2,720,562
321401 District Unconditional Grant (Non-Wage)	487,076	502,400
321402 Urban Unconditional Grant (Non-Wage)	129,838	130,067
321403 District Discretionary Development Equalization Grant	250,703	665,276
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,152,470	1,198,081
321463 Urban Discretionary Development Equalization Grant	73,850	74,738
Agriculture	302,094	2,047,201
321466 Sector Conditional Grant (Wage)	110,716	219,500
321467 Sector Conditional Grant (Non-Wage)	118,668	1,767,022
321470 Sector Development Grant	72,710	60,679
Trade and Industry	10,944	11,163
321467 Sector Conditional Grant (Non-Wage)	10,944	11,163
Education	10,119,778	11,622,985
321466 Sector Conditional Grant (Wage)	7,638,948	8,258,749
321467 Sector Conditional Grant (Non-Wage)	1,767,016	1,946,708
321470 Sector Development Grant	713,814	1,417,528
Health	2,038,057	2,800,664
321466 Sector Conditional Grant (Wage)	1,728,921	2,027,906
321467 Sector Conditional Grant (Non-Wage)	272,250	326,543
321470 Sector Development Grant	36,885	446,215
Water and Environment	602,782	358,527
321467 Sector Conditional Grant (Non-Wage)	62,193	65,428
321470 Sector Development Grant	520,787	273,296
321472 Transitional Development Grant	19,802	19,802
Social Development	37,045	39,053
321467 Sector Conditional Grant (Non-Wage)	37,045	39,053
Public Sector Management	378,867	883,018
212105 Pension for Local Governments	60,575	91,520
212107 Gratuity for Local Governments	247,939	498,391
321617 Salary arrears (Budgeting)	70,353	293,106
Grand Total Vote 624	15,733,504	20,483,173

Vote: 624 Bugweri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	60,575	91,520
212107 Gratuity for Local Governments	247,939	498,391
321401 District Unconditional Grant (Non-Wage)	487,076	502,400
o/w District UCG - NWR District	0	502,400
321402 Urban Unconditional Grant (Non-Wage)	129,838	130,067
o/w Urban UCG - NWR Town	0	130,067
321450 Urban Unconditional Grant (Wage)	150,000	150,000
o/w Town UCG - Wage	0	150,000
321451 District Unconditional Grant (Wage)	1,152,470	1,198,081
o/w District UCG - Wage	0	1,198,081
321617 Salary arrears (Budgeting)	70,353	293,106
Total For Programme 01	2,298,252	2,863,565

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	110,716	219,500
o/w Production and Marketing - Wage Conditional Grant	0	219,500
321467 Sector Conditional Grant (Non-Wage)	118,668	1,767,022
o/w Agricultural Extension - Non Wage Recurrent	0	1,767,022
Total For Programme 04	229,384	1,986,522

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,728,921	2,027,906
o/w Health - Wage Conditional Grant	0	2,027,906
321467 Sector Conditional Grant (Non-Wage)	272,250	326,543
o/w Primary Health Care - Non Wage Recurrent (Government)	0	326,543
Total For Programme 05	2,001,171	2,354,450

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,638,948	8,258,749
o/w Primary Education - Wage	0	8,258,749
321467 Sector Conditional Grant (Non-Wage)	1,767,016	1,946,708
o/w Primary Education - Non Wage Recurrent	0	1,946,708
Total For Programme 06	9,405,963	10,205,457

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,012	54,072

Vote: 624 Bugweri District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	54,072
Total For Programme 07	52,012	54,072

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,181	11,356
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,356
Total For Programme 08	10,181	11,356

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,045	39,053
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,053
Total For Programme 09	37,045	39,053

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,944	11,163
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,163
Total For Programme 12	10,944	11,163

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	72,710	60,679
<i>o/w Production - Development</i>	0	60,679
Total For Project 0100	72,710	60,679

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	520,787	273,296
<i>o/w Water and Environment - Development Conditional Grant</i>	0	273,296
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	540,589	293,098

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	713,814	1,417,528
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,417,528
Total For Project 1383	713,814	1,417,528

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	36,885	446,215
<i>o/w Health Development - Facility upgrades</i>	0	446,215

Vote: 624 Bugweri District

Total For Project 1385	36,885	446,215
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	250,703	665,276
<i>o/w District DDEG - Local Government Grant</i>	0	665,276
321463 Urban Discretionary Development Equalization Grant	73,850	74,738
<i>o/w Town DDEG</i>	0	74,738
Total For Project 9998	324,553	740,015
Grand Total For Vote 624	15,733,504	20,483,173

Vote: 625 Kasanda District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,624,680	1,884,304		3,508,984	1,686,619	2,283,419		3,970,038
04 Production and Marketing	446,776	188,430		635,206	589,648	4,440,276		5,029,925
05 Health	1,825,704	379,003		2,204,707	2,588,943	446,207		3,035,150
06 Education	8,595,793	1,950,391		10,546,184	8,786,244	1,911,704		10,697,948
07 Works	0	81,954		81,954	0	82,803		82,803
08 Natural Resources	0	26,097		26,097	0	26,609		26,609
09 Community Based Services	0	54,692		54,692	0	54,176		54,176
12 Trade, Industry and Local Development	0	14,114		14,114	0	14,013		14,013
Total Recurrent Budget Estimates	12,492,953	4,578,986		17,071,939	13,651,454	9,259,207		22,910,662
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			111,530	111,530			94,106	94,106
1382 WATER AND ENVIRONMENT DEVELOPMENT			632,355	632,355			663,051	663,051
1383 EDUCATION DEVELOPMENT			964,350	964,350			1,611,526	1,611,526
1385 HEALTH DEVELOPMENT			946,905	946,905			3,402,852	3,402,852
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			803,090	803,090			1,368,538	1,368,538
Total Development Budget Estimates			3,458,230	3,458,230			7,140,072	7,140,072
Total for Vote 625	12,492,953	4,578,986	3,458,230	20,530,169	13,651,454	9,259,207	7,140,072	30,050,734

Vote: 625 Kasanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,297,581	3,932,461
321401 District Unconditional Grant (Non-Wage)	818,123	825,347
321402 Urban Unconditional Grant (Non-Wage)	51,687	51,958
321403 District Discretionary Development Equalization Grant	772,936	1,338,773
321450 Urban Unconditional Grant (Wage)	150,000	183,145
321451 District Unconditional Grant (Wage)	1,474,680	1,503,474
321463 Urban Discretionary Development Equalization Grant	30,154	29,764
Agriculture	746,736	5,124,031
321466 Sector Conditional Grant (Wage)	446,776	589,648
321467 Sector Conditional Grant (Non-Wage)	188,430	4,440,276
321470 Sector Development Grant	111,530	94,106
Trade and Industry	14,114	14,013
321467 Sector Conditional Grant (Non-Wage)	14,114	14,013
Education	11,510,535	12,309,474
321466 Sector Conditional Grant (Wage)	8,595,793	8,786,244
321467 Sector Conditional Grant (Non-Wage)	1,950,391	1,911,704
321470 Sector Development Grant	964,350	1,611,526
Health	3,151,612	6,438,002
321466 Sector Conditional Grant (Wage)	1,825,704	2,588,943
321467 Sector Conditional Grant (Non-Wage)	379,003	446,207
321470 Sector Development Grant	946,905	3,402,852
Water and Environment	740,406	772,462
321467 Sector Conditional Grant (Non-Wage)	108,051	109,412
321470 Sector Development Grant	612,553	643,249
321472 Transitional Development Grant	19,802	19,802
Social Development	54,692	54,176
321467 Sector Conditional Grant (Non-Wage)	54,692	54,176
Public Sector Management	1,014,493	1,406,114
212105 Pension for Local Governments	338,522	362,561
212107 Gratuity for Local Governments	675,972	854,854
321608 General Public Service Pension Arrears (Budgeting)	0	188,699
Grand Total Vote 625	20,530,169	30,050,734

Vote: 625 Kasanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	338,522	362,561
212107 Gratuity for Local Governments	675,972	854,854
321401 District Unconditional Grant (Non-Wage)	818,123	825,347
o/w District UCG - NWR District	0	825,347
321402 Urban Unconditional Grant (Non-Wage)	51,687	51,958
o/w Urban UCG - NWR Town	0	51,958
321450 Urban Unconditional Grant (Wage)	150,000	183,145
o/w Town UCG - Wage	0	183,145
321451 District Unconditional Grant (Wage)	1,474,680	1,503,474
o/w District UCG - Wage	0	1,503,474
321608 General Public Service Pension Arrears (Budgeting)	0	188,699
Total For Programme 01	3,508,984	3,970,038

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	446,776	589,648
o/w Production and Marketing - Wage Conditional Grant	0	589,648
321467 Sector Conditional Grant (Non-Wage)	188,430	4,440,276
o/w Agricultural Extension - Non Wage Recurrent	0	4,440,276
Total For Programme 04	635,206	5,029,925

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,825,704	2,588,943
o/w Health - Wage Conditional Grant	0	2,588,943
321467 Sector Conditional Grant (Non-Wage)	379,003	446,207
o/w Primary Health Care - Non Wage Recurrent (Government)	0	446,207
Total For Programme 05	2,204,707	3,035,150

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,595,793	8,786,244
o/w Primary Education - Wage	0	8,786,244
321467 Sector Conditional Grant (Non-Wage)	1,950,391	1,911,704
o/w Primary Education - Non Wage Recurrent	0	1,911,704
Total For Programme 06	10,546,184	10,697,948

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	81,954	82,803

Vote: 625 Kasanda District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	82,803
Total For Programme 07	81,954	82,803

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,097	26,609
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,609
Total For Programme 08	26,097	26,609

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,692	54,176
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,176
Total For Programme 09	54,692	54,176

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,114	14,013
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,013
Total For Programme 12	14,114	14,013

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	111,530	94,106
<i>o/w Production - Development</i>	0	94,106
Total For Project 0100	111,530	94,106

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	612,553	643,249
<i>o/w Water and Environment - Development Conditional Grant</i>	0	643,249
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	632,355	663,051

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	964,350	1,611,526
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,611,526
Total For Project 1383	964,350	1,611,526

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	946,905	3,402,852
<i>o/w Health Development - Facility upgrades</i>	0	3,402,852

Vote: 625 Kasanda District

Total For Project 1385	946,905	3,402,852
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	772,936	1,338,773
<i>o/w Subcounty LRDP (DDEG)</i>	0	1,338,773
321463 Urban Discretionary Development Equalization Grant	30,154	29,764
<i>o/w Town DDEG</i>	0	29,764
Total For Project 9998	803,090	1,368,538
Grand Total For Vote 625	20,530,169	30,050,734

Vote: 626 Kwanja District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,249,265	1,478,414		3,727,679	2,285,294	1,670,464		3,955,758
04 Production and Marketing	265,200	117,777		382,977	265,200	2,385,867		2,651,066
05 Health	2,694,337	250,479		2,944,816	2,914,648	286,977		3,201,625
06 Education	7,895,132	1,949,036		9,844,168	10,230,306	1,930,880		12,161,186
07 Works	0	66,562		66,562	0	67,219		67,219
08 Natural Resources	0	18,252		18,252	0	18,675		18,675
09 Community Based Services	0	39,527		39,527	0	39,301		39,301
12 Trade, Industry and Local Development	0	11,780		11,780	0	11,715		11,715
Total Recurrent Budget Estimates	13,103,934	3,931,826		17,035,760	15,695,447	6,411,097		22,106,544
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			71,179	71,179			61,336	61,336
1382 WATER AND ENVIRONMENT DEVELOPMENT			470,294	470,294			512,995	512,995
1383 EDUCATION DEVELOPMENT			769,491	769,491			127,170	127,170
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			1,846,542	1,846,542			154,266	154,266
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,224,914	1,224,914			221,094	221,094
Total Development Budget Estimates			4,638,421	4,638,421			1,332,862	1,332,862
Total for Vote 626	13,103,934	3,931,826	4,638,421	21,674,181	15,695,447	6,411,097	1,332,862	23,439,406

Vote: 626 Kwanja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,159,892	3,147,928
321401 District Unconditional Grant (Non-Wage)	650,487	806,004
321402 Urban Unconditional Grant (Non-Wage)	35,226	35,537
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,024,368	2,060,397
321463 Urban Discretionary Development Equalization Grant	21,118	21,094
Agriculture	454,156	2,712,402
321466 Sector Conditional Grant (Wage)	265,200	265,200
321467 Sector Conditional Grant (Non-Wage)	117,777	2,385,867
321470 Sector Development Grant	71,179	61,336
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	11,780	11,715
321467 Sector Conditional Grant (Non-Wage)	11,780	11,715
Education	10,613,659	12,288,356
321466 Sector Conditional Grant (Wage)	7,895,132	10,230,306
321467 Sector Conditional Grant (Non-Wage)	1,949,036	1,930,880
321470 Sector Development Grant	769,491	127,170
Health	4,791,358	3,355,891
321466 Sector Conditional Grant (Wage)	2,694,337	2,914,648
321467 Sector Conditional Grant (Non-Wage)	250,479	286,977
321470 Sector Development Grant	1,797,813	154,266
Water and Environment	555,108	598,889
321467 Sector Conditional Grant (Non-Wage)	84,814	85,893
321470 Sector Development Grant	450,492	493,193
321472 Transitional Development Grant	19,802	19,802
Social Development	39,527	39,301
321467 Sector Conditional Grant (Non-Wage)	39,527	39,301
Public Sector Management	792,701	1,028,923
212105 Pension for Local Governments	81,927	185,613
212107 Gratuity for Local Governments	710,775	643,310
321472 Transitional Development Grant	0	200,000
Grand Total Vote 626	21,674,181	23,439,406

Vote: 626 Kwanja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	81,927	185,613
212107 Gratuity for Local Governments	710,775	643,310
321401 District Unconditional Grant (Non-Wage)	650,487	806,004
o/w District UCG - NWR District	0	806,004
321402 Urban Unconditional Grant (Non-Wage)	35,226	35,537
o/w Urban UCG - NWR Town	0	35,537
321450 Urban Unconditional Grant (Wage)	224,897	224,897
o/w Town UCG - Wage	0	224,897
321451 District Unconditional Grant (Wage)	2,024,368	2,060,397
o/w District UCG - Wage	0	2,060,397
Total For Programme 01	3,727,679	3,955,758

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	265,200	265,200
o/w Production and Marketing - Wage Conditional Grant	0	265,200
321467 Sector Conditional Grant (Non-Wage)	117,777	2,385,867
o/w Agricultural Extension - Non Wage Recurrent	0	2,385,867
Total For Programme 04	382,977	2,651,066

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,694,337	2,914,648
o/w Health - Wage Conditional Grant	0	2,914,648
321467 Sector Conditional Grant (Non-Wage)	250,479	286,977
o/w Primary Health Care - Non Wage Recurrent (Government)	0	286,977
Total For Programme 05	2,944,816	3,201,625

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,895,132	10,230,306
o/w Primary Education - Wage	0	10,230,306
321467 Sector Conditional Grant (Non-Wage)	1,949,036	1,930,880
o/w Primary Education - Non Wage Recurrent	0	1,930,880
Total For Programme 06	9,844,168	12,161,186

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	66,562	67,219
o/w Rural Water & Sanitation - Non Wage Recurrent	0	67,219

Vote: 626 Kwanja District

Total For Programme 07	66,562	67,219
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,252	18,675
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,675
Total For Programme 08	18,252	18,675
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,527	39,301
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,301
Total For Programme 09	39,527	39,301
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,780	11,715
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,715
Total For Programme 12	11,780	11,715
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	71,179	61,336
<i>o/w Production - Development</i>	0	61,336
Total For Project 0100	71,179	61,336
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	450,492	493,193
<i>o/w Water and Environment - Development Conditional Grant</i>	0	493,193
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	470,294	512,995
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	769,491	127,170
<i>o/w Education Development - Formerly SFG</i>	0	127,170
Total For Project 1383	769,491	127,170
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001

Vote: 626 Kwania District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,797,813	154,266
<i>o/w Health Development - Formula and performance part</i>	0	154,266
Total For Project 1385	1,846,542	154,266

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	21,118	21,094
<i>o/w Town DDEG</i>	0	21,094
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for the completion of District Administration Block</i>	0	200,000
Total For Project 9998	1,224,914	221,094
Grand Total For Vote 626	21,674,181	23,439,406

Vote: 627 Kapelebyong District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,105,019	1,012,121		2,117,140	1,123,048	811,436		1,934,484
04 Production and Marketing	196,800	115,428		312,228	196,800	2,688,427		2,885,227
05 Health	1,127,096	144,170		1,271,266	1,282,862	179,990		1,462,851
06 Education	3,471,975	1,070,630		4,542,605	5,071,560	1,170,436		6,241,996
07 Works	0	51,435		51,435	0	51,635		51,635
08 Natural Resources	0	16,178		16,178	0	16,463		16,463
09 Community Based Services	0	23,464		23,464	0	23,316		23,316
12 Trade, Industry and Local Development	0	10,078		10,078	0	10,025		10,025
Total Recurrent Budget Estimates	5,900,890	2,443,504		8,344,395	7,674,270	4,951,728		12,625,997
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			56,645	56,645			46,357	46,357
1382 WATER AND ENVIRONMENT DEVELOPMENT			324,657	324,657			318,756	318,756
1383 EDUCATION DEVELOPMENT			151,302	151,302			1,038,394	1,038,394
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			99,907	99,907			990,621	990,621
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			871,655	871,655			19,225	19,225
Total Development Budget Estimates			1,760,165	1,760,165			2,669,355	2,669,355
Total for Vote 627	5,900,890	2,443,504	1,760,165	10,104,560	7,674,270	4,951,728	2,669,355	15,295,352

Vote: 627 Kapelebyong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,455,697	1,623,723
321401 District Unconditional Grant (Non-Wage)	449,423	451,589
321402 Urban Unconditional Grant (Non-Wage)	29,600	29,861
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	955,019	973,048
321463 Urban Discretionary Development Equalization Grant	19,268	19,225
Agriculture	368,872	2,931,584
321466 Sector Conditional Grant (Wage)	196,800	196,800
321467 Sector Conditional Grant (Non-Wage)	115,428	2,688,427
321470 Sector Development Grant	56,645	46,357
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	10,078	10,025
321467 Sector Conditional Grant (Non-Wage)	10,078	10,025
Education	4,693,907	7,280,390
321466 Sector Conditional Grant (Wage)	3,471,975	5,071,560
321467 Sector Conditional Grant (Non-Wage)	1,070,630	1,170,436
321470 Sector Development Grant	151,302	1,038,394
Health	1,371,173	2,453,473
321466 Sector Conditional Grant (Wage)	1,127,096	1,282,862
321467 Sector Conditional Grant (Non-Wage)	144,170	179,990
321470 Sector Development Grant	50,293	990,621
Water and Environment	392,269	386,855
321467 Sector Conditional Grant (Non-Wage)	67,612	68,098
321470 Sector Development Grant	304,855	298,954
321472 Transitional Development Grant	19,802	19,802
Social Development	23,464	23,316
321467 Sector Conditional Grant (Non-Wage)	23,464	23,316
Public Sector Management	533,099	329,986
212105 Pension for Local Governments	62,717	91,216
212107 Gratuity for Local Governments	470,381	238,770
Grand Total Vote 627	10,104,560	15,295,352

Vote: 627 Kapelebyong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	62,717	91,216
212107 Gratuity for Local Governments	470,381	238,770
321401 District Unconditional Grant (Non-Wage) o/w District UCG - NWR District	449,423 0	451,589 451,589
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Town	29,600 0	29,861 29,861
321450 Urban Unconditional Grant (Wage) o/w Town UCG - Wage	150,000 0	150,000 150,000
321451 District Unconditional Grant (Wage) o/w District UCG - Wage	955,019 0	973,048 973,048
Total For Programme 01	2,117,140	1,934,484

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	196,800 0	196,800 196,800
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	115,428 0	2,688,427 2,688,427
Total For Programme 04	312,228	2,885,227

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,127,096 0	1,282,862 1,282,862
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	144,170 0	179,990 179,990
Total For Programme 05	1,271,266	1,462,851

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	3,471,975 0	5,071,560 5,071,560
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,070,630 0	1,170,436 1,170,436
Total For Programme 06	4,542,605	6,241,996

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Rural Water & Sanitation - Non Wage Recurrent	51,435 0	51,635 51,635

Vote: 627 Kapelebyong District

Total For Programme 07	51,435	51,635
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,178	16,463
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,463
Total For Programme 08	16,178	16,463
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,464	23,316
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,316
Total For Programme 09	23,464	23,316
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,078	10,025
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,025
Total For Programme 12	10,078	10,025
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	56,645	46,357
<i>o/w Production - Development</i>	0	46,357
Total For Project 0100	56,645	46,357
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	304,855	298,954
<i>o/w Water and Environment - Development Conditional Grant</i>	0	298,954
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	324,657	318,756
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	151,302	1,038,394
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,038,394
Total For Project 1383	151,302	1,038,394
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001

Vote: 627 Kapelebyong District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	50,293	990,621
<i>o/w Health Development - Facility upgrades</i>	0	990,621
Total For Project 1385	99,907	990,621

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	19,268	19,225
<i>o/w Town DDEG</i>	0	19,225
Total For Project 9998	871,655	19,225
Grand Total For Vote 627	10,104,560	15,295,352

Vote: 628 Kikuube District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,570,132	1,295,220		2,865,352	1,634,961	1,766,057		3,401,018
04 Production and Marketing	310,800	123,728		434,529	310,800	1,460,954		1,771,754
05 Health	2,247,917	621,123		2,869,040	2,592,764	627,970		3,220,734
06 Education	5,800,808	1,529,462		7,330,270	7,011,410	1,686,191		8,697,601
07 Works	0	102,424		102,424	0	105,720		105,720
08 Natural Resources	0	33,633		33,633	0	35,278		35,278
09 Community Based Services	0	64,010		64,010	0	64,970		64,970
12 Trade, Industry and Local Development	0	15,508		15,508	0	15,574		15,574
Total Recurrent Budget Estimates	9,929,658	3,785,108		13,714,766	11,549,934	5,762,713		17,312,648
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			99,897	99,897			89,009	89,009
1382 WATER AND ENVIRONMENT DEVELOPMENT			707,908	707,908			845,909	845,909
1383 EDUCATION DEVELOPMENT			1,354,181	1,354,181			1,302,177	1,302,177
1385 HEALTH DEVELOPMENT			89,007	89,007			232,398	232,398
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			405,693	405,693			1,252,430	1,252,430
Total Development Budget Estimates			2,656,686	2,656,686			3,721,922	3,721,922
Total for Vote 628	9,929,658	3,785,108	2,656,686	16,371,452	11,549,934	5,762,713	3,721,922	21,034,570

Vote: 628 Kikuube District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,748,270	3,477,598
321401 District Unconditional Grant (Non-Wage)	661,568	677,373
321402 Urban Unconditional Grant (Non-Wage)	110,876	112,835
321403 District Discretionary Development Equalization Grant	351,659	996,759
321450 Urban Unconditional Grant (Wage)	233,000	233,000
321451 District Unconditional Grant (Wage)	1,337,132	1,401,961
321463 Urban Discretionary Development Equalization Grant	54,034	55,671
Agriculture	534,426	1,860,763
321466 Sector Conditional Grant (Wage)	310,800	310,800
321467 Sector Conditional Grant (Non-Wage)	123,728	1,460,954
321470 Sector Development Grant	99,897	89,009
Trade and Industry	15,508	15,574
321467 Sector Conditional Grant (Non-Wage)	15,508	15,574
Education	8,684,452	9,999,778
321466 Sector Conditional Grant (Wage)	5,800,808	7,011,410
321467 Sector Conditional Grant (Non-Wage)	1,529,462	1,686,191
321470 Sector Development Grant	1,354,181	1,302,177
Health	2,958,047	3,453,131
321466 Sector Conditional Grant (Wage)	2,247,917	2,592,764
321467 Sector Conditional Grant (Non-Wage)	621,123	627,970
321470 Sector Development Grant	89,007	232,398
Water and Environment	843,965	986,907
321467 Sector Conditional Grant (Non-Wage)	136,057	140,998
321470 Sector Development Grant	688,106	826,107
321472 Transitional Development Grant	19,802	19,802
Social Development	64,010	64,970
321467 Sector Conditional Grant (Non-Wage)	64,010	64,970
Public Sector Management	522,775	1,175,849
212105 Pension for Local Governments	240,527	251,369
212107 Gratuity for Local Governments	282,248	724,480
321472 Transitional Development Grant	0	200,000
Grand Total Vote 628	16,371,452	21,034,570

Vote: 628 Kikuube District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	240,527	251,369
212107 Gratuity for Local Governments	282,248	724,480
321401 District Unconditional Grant (Non-Wage)	661,568	677,373
o/w District UCG - NWR District	0	677,373
321402 Urban Unconditional Grant (Non-Wage)	110,876	112,835
o/w Urban UCG - NWR Town	0	112,835
321450 Urban Unconditional Grant (Wage)	233,000	233,000
o/w Town UCG - Wage	0	233,000
321451 District Unconditional Grant (Wage)	1,337,132	1,401,961
o/w District UCG - Wage	0	1,401,961
Total For Programme 01	2,865,352	3,401,018

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	310,800	310,800
o/w Production and Marketing - Wage Conditional Grant	0	310,800
321467 Sector Conditional Grant (Non-Wage)	123,728	1,460,954
o/w Agricultural Extension - Non Wage Recurrent	0	1,460,954
Total For Programme 04	434,529	1,771,754

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,247,917	2,592,764
o/w Health - Wage Conditional Grant	0	2,592,764
321467 Sector Conditional Grant (Non-Wage)	621,123	627,970
o/w Primary Health Care - Non Wage Recurrent (Government)	0	627,970
Total For Programme 05	2,869,040	3,220,734

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,800,808	7,011,410
o/w Primary Education - Wage	0	7,011,410
321467 Sector Conditional Grant (Non-Wage)	1,529,462	1,686,191
o/w Primary Education - Non Wage Recurrent	0	1,686,191
Total For Programme 06	7,330,270	8,697,601

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	102,424	105,720
o/w Rural Water & Sanitation - Non Wage Recurrent	0	105,720

Vote: 628 Kikuube District

Total For Programme 07	102,424	105,720
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,633	35,278
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	35,278
Total For Programme 08	33,633	35,278
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,010	64,970
<i>o/w Social Development - Non Wage Recurrent</i>	0	64,970
Total For Programme 09	64,010	64,970
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,508	15,574
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,574
Total For Programme 12	15,508	15,574
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	99,897	89,009
<i>o/w Production - Development</i>	0	89,009
Total For Project 0100	99,897	89,009
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	688,106	826,107
<i>o/w Water and Environment - Development Conditional Grant</i>	0	826,107
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	707,908	845,909
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,354,181	1,302,177
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,302,177
Total For Project 1383	1,354,181	1,302,177
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	89,007	232,398
<i>o/w Health Development - Formula and performance part</i>	0	232,398
Total For Project 1385	89,007	232,398

Vote: 628 Kikuube District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	351,659	996,759
<i>o/w District DDEG - Local Government Grant</i>	0	996,759
321463 Urban Discretionary Development Equalization Grant	54,034	55,671
<i>o/w Town DDEG</i>	0	55,671
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for completion of District Headquarters for Kikuube District</i>	0	200,000
Total For Project 9998	405,693	1,252,430
Grand Total For Vote 628	16,371,452	21,034,570

Vote: 629 Obongi District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,772,767	637,045		2,409,811	1,842,795	638,862		2,481,657
04 Production and Marketing	204,354	119,568		323,922	324,900	1,389,546		1,714,446
05 Health	1,783,604	224,614		2,008,218	2,440,028	259,624		2,699,652
06 Education	2,124,424	424,160		2,548,584	2,861,341	354,647		3,215,987
07 Works	0	58,506		58,506	0	58,543		58,543
08 Natural Resources	0	15,540		15,540	0	15,684		15,684
09 Community Based Services	0	12,617		12,617	0	12,520		12,520
12 Trade, Industry and Local Development	0	8,278		8,278	0	8,232		8,232
Total Recurrent Budget Estimates	5,885,149	1,500,327		7,385,476	7,469,064	2,737,658		10,206,722
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,550	33,550			27,365	27,365
1382 WATER AND ENVIRONMENT DEVELOPMENT			342,741	342,741			268,787	268,787
1383 EDUCATION DEVELOPMENT			940,228	940,228			986,560	986,560
1385 HEALTH DEVELOPMENT			75,011	75,011			114,762	114,762
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,916,353	2,916,353			1,005,482	1,005,482
Total Development Budget Estimates			4,307,883	4,307,883			2,402,955	2,402,955
Total for Vote 629	5,885,149	1,500,327	4,307,883	11,693,359	7,469,064	2,737,658	2,402,955	12,609,677

Vote: 629 Obongi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,072,952	3,032,481
321401 District Unconditional Grant (Non-Wage)	350,273	350,492
321402 Urban Unconditional Grant (Non-Wage)	33,559	33,712
321403 District Discretionary Development Equalization Grant	2,895,642	784,878
321450 Urban Unconditional Grant (Wage)	219,029	219,029
321451 District Unconditional Grant (Wage)	1,553,738	1,623,767
321463 Urban Discretionary Development Equalization Grant	20,711	20,604
Agriculture	357,472	1,741,811
321466 Sector Conditional Grant (Wage)	204,354	324,900
321467 Sector Conditional Grant (Non-Wage)	119,568	1,389,546
321470 Sector Development Grant	33,550	27,365
Trade and Industry	8,278	8,232
321467 Sector Conditional Grant (Non-Wage)	8,278	8,232
Education	3,488,812	4,202,547
321466 Sector Conditional Grant (Wage)	2,124,424	2,861,341
321467 Sector Conditional Grant (Non-Wage)	424,160	354,647
321470 Sector Development Grant	940,228	986,560
Health	2,083,229	2,814,413
321466 Sector Conditional Grant (Wage)	1,783,604	2,440,028
321467 Sector Conditional Grant (Non-Wage)	224,614	259,624
321470 Sector Development Grant	33,152	114,762
Water and Environment	416,786	343,014
321467 Sector Conditional Grant (Non-Wage)	74,046	74,227
321470 Sector Development Grant	322,939	248,985
321472 Transitional Development Grant	19,802	19,802
Social Development	12,617	12,520
321467 Sector Conditional Grant (Non-Wage)	12,617	12,520
Public Sector Management	253,212	454,658
212105 Pension for Local Governments	53,212	55,158
212107 Gratuity for Local Governments	200,000	199,500
321472 Transitional Development Grant	0	200,000
Grand Total Vote 629	11,693,359	12,609,677

Vote: 629 Obongi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	53,212	55,158
212107 Gratuity for Local Governments	200,000	199,500
321401 District Unconditional Grant (Non-Wage)	350,273	350,492
o/w District UCG - NWR District	0	350,492
321402 Urban Unconditional Grant (Non-Wage)	33,559	33,712
o/w Urban UCG - NWR Town	0	33,712
321450 Urban Unconditional Grant (Wage)	219,029	219,029
o/w Town UCG - Wage	0	219,029
321451 District Unconditional Grant (Wage)	1,553,738	1,623,767
o/w District UCG - Wage	0	1,623,767
Total For Programme 01	2,409,811	2,481,657

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	204,354	324,900
o/w Production and Marketing - Wage Conditional Grant	0	324,900
321467 Sector Conditional Grant (Non-Wage)	119,568	1,389,546
o/w Agricultural Extension - Non Wage Recurrent	0	1,389,546
Total For Programme 04	323,922	1,714,446

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,783,604	2,440,028
o/w Health - Wage Conditional Grant	0	2,440,028
321467 Sector Conditional Grant (Non-Wage)	224,614	259,624
o/w Primary Health Care - Non Wage Recurrent (Government)	0	259,624
Total For Programme 05	2,008,218	2,699,652

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,124,424	2,861,341
o/w Primary Education - Wage	0	2,861,341
321467 Sector Conditional Grant (Non-Wage)	424,160	354,647
o/w Primary Education - Non Wage Recurrent	0	354,647
Total For Programme 06	2,548,584	3,215,987

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,506	58,543
o/w Rural Water & Sanitation - Non Wage Recurrent	0	58,543

Vote: 629 Obongi District

Total For Programme 07	58,506	58,543
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,540	15,684
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,684
Total For Programme 08	15,540	15,684
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,617	12,520
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,520
Total For Programme 09	12,617	12,520
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,278	8,232
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,232
Total For Programme 12	8,278	8,232
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	33,550	27,365
<i>o/w Production - Development</i>	0	27,365
Total For Project 0100	33,550	27,365
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	322,939	248,985
<i>o/w Water and Environment - Development Conditional Grant</i>	0	248,985
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	342,741	268,787
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	940,228	986,560
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	986,560
Total For Project 1383	940,228	986,560
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	33,152	114,762
<i>o/w Health Development - Formula and performance part</i>	0	114,762
Total For Project 1385	75,011	114,762

Vote: 629 Obongi District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,895,642	784,878
<i>o/w USMID Refugee Hosting Districts</i>	0	784,878
321463 Urban Discretionary Development Equalization Grant	20,711	20,604
<i>o/w Town DDEG</i>	0	20,604
321472 Transitional Development Grant	0	200,000
Total For Project 9998	2,916,353	1,005,482
Grand Total For Vote 629	11,693,359	12,609,677

Vote: 630 Kazo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,950,234	971,349		2,921,583	1,976,634	1,021,330		2,997,964
04 Production and Marketing	377,400	151,089		528,489	450,381	2,429,483		2,879,865
05 Health	2,127,920	230,055		2,357,975	2,360,181	259,859		2,620,040
06 Education	5,172,360	1,242,848		6,415,208	6,218,710	1,264,171		7,482,881
07 Works	0	67,452		67,452	0	68,286		68,286
08 Natural Resources	0	16,884		16,884	0	17,376		17,376
09 Community Based Services	0	37,463		37,463	0	37,496		37,496
12 Trade, Industry and Local Development	0	11,690		11,690	0	11,657		11,657
Total Recurrent Budget Estimates	9,627,913	2,728,830		12,356,744	11,005,906	5,109,660		16,115,566
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			83,489	83,489			70,199	70,199
1382 WATER AND ENVIRONMENT DEVELOPMENT			568,703	568,703			777,881	777,881
1383 EDUCATION DEVELOPMENT			294,832	294,832			428,584	428,584
1385 HEALTH DEVELOPMENT			207,415	207,415			2,735,388	2,735,388
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			248,703	248,703			894,137	894,137
Total Development Budget Estimates			1,403,143	1,403,143			4,906,189	4,906,189
Total for Vote 630	9,627,913	2,728,830	1,403,143	13,759,886	11,005,906	5,109,660	4,906,189	21,021,755

Vote: 630 Kazo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,862,462	3,341,462
321401 District Unconditional Grant (Non-Wage)	614,130	620,964
321402 Urban Unconditional Grant (Non-Wage)	49,395	49,728
321403 District Discretionary Development Equalization Grant	221,652	666,747
321450 Urban Unconditional Grant (Wage)	276,009	276,009
321451 District Unconditional Grant (Wage)	1,674,225	1,700,625
321463 Urban Discretionary Development Equalization Grant	27,051	27,390
Agriculture	611,978	2,950,063
321466 Sector Conditional Grant (Wage)	377,400	450,381
321467 Sector Conditional Grant (Non-Wage)	151,089	2,429,483
321470 Sector Development Grant	83,489	70,199
Trade and Industry	11,690	11,657
321467 Sector Conditional Grant (Non-Wage)	11,690	11,657
Education	6,710,040	7,911,465
321466 Sector Conditional Grant (Wage)	5,172,360	6,218,710
321467 Sector Conditional Grant (Non-Wage)	1,242,848	1,264,171
321470 Sector Development Grant	294,832	428,584
Health	2,565,390	5,355,428
321466 Sector Conditional Grant (Wage)	2,127,920	2,360,181
321467 Sector Conditional Grant (Non-Wage)	230,055	259,859
321470 Sector Development Grant	207,415	2,235,388
321472 Transitional Development Grant	0	500,000
Water and Environment	653,039	863,543
321467 Sector Conditional Grant (Non-Wage)	84,336	85,662
321470 Sector Development Grant	548,901	758,079
321472 Transitional Development Grant	19,802	19,802
Social Development	37,463	37,496
321467 Sector Conditional Grant (Non-Wage)	37,463	37,496
Public Sector Management	307,824	550,639
212105 Pension for Local Governments	53,212	67,221
212107 Gratuity for Local Governments	254,612	252,185
321472 Transitional Development Grant	0	200,000
321617 Salary arrears (Budgeting)	0	31,233
Grand Total Vote 630	13,759,886	21,021,755

Vote: 630 Kazo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	53,212	67,221
212107 Gratuity for Local Governments	254,612	252,185
321401 District Unconditional Grant (Non-Wage)	614,130	620,964
o/w District UCG - NWR District	0	620,964
321402 Urban Unconditional Grant (Non-Wage)	49,395	49,728
o/w Urban UCG - NWR Town	0	49,728
321450 Urban Unconditional Grant (Wage)	276,009	276,009
o/w Town UCG - Wage	0	276,009
321451 District Unconditional Grant (Wage)	1,674,225	1,700,625
o/w District UCG - Wage	0	1,700,625
321617 Salary arrears (Budgeting)	0	31,233
Total For Programme 01	2,921,583	2,997,964

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	377,400	450,381
o/w Production and Marketing - Wage Conditional Grant	0	450,381
321467 Sector Conditional Grant (Non-Wage)	151,089	2,429,483
o/w Agricultural Extension - Non Wage Recurrent	0	2,429,483
Total For Programme 04	528,489	2,879,865

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,127,920	2,360,181
o/w Health - Wage Conditional Grant	0	2,360,181
321467 Sector Conditional Grant (Non-Wage)	230,055	259,859
o/w Primary Health Care - Non Wage Recurrent (Government)	0	259,859
Total For Programme 05	2,357,975	2,620,040

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,172,360	6,218,710
o/w Primary Education - Wage	0	6,218,710
321467 Sector Conditional Grant (Non-Wage)	1,242,848	1,264,171
o/w Primary Education - Non Wage Recurrent	0	1,264,171
Total For Programme 06	6,415,208	7,482,881

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,452	68,286

Vote: 630 Kazo District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,286
Total For Programme 07	67,452	68,286

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,884	17,376
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,376
Total For Programme 08	16,884	17,376

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,463	37,496
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,496
Total For Programme 09	37,463	37,496

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,690	11,657
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,657
Total For Programme 12	11,690	11,657

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	83,489	70,199
<i>o/w Production - Development</i>	0	70,199
Total For Project 0100	83,489	70,199

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	548,901	758,079
<i>o/w Water and Environment - Development Conditional Grant</i>	0	758,079
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	568,703	777,881

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	294,832	428,584
<i>o/w Education Development - Formerly SFG</i>	0	428,584
Total For Project 1383	294,832	428,584

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	207,415	2,235,388
<i>o/w Health Development - Facility upgrades</i>	0	2,235,388

Vote: 630 Kazo District

321472 Transitional Development Grant	0	500,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	500,000
Total For Project 1385	207,415	2,735,388

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	221,652	666,747
<i>o/w District DDEG - Local Government Grant</i>	0	666,747
321463 Urban Discretionary Development Equalization Grant	27,051	27,390
<i>o/w Town DDEG</i>	0	27,390
321472 Transitional Development Grant	0	200,000
<i>o/w Additional funding for completion of the Administration Block Project</i>	0	200,000
Total For Project 9998	248,703	894,137
Grand Total For Vote 630	13,759,886	21,021,755

Vote: 631 Rwampara District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,050,889	794,419		2,845,308	2,104,900	2,675,078		4,779,978
04 Production and Marketing	410,068	116,052		526,120	410,068	1,392,356		1,802,425
05 Health	1,708,319	220,552		1,928,871	2,356,036	267,577		2,623,614
06 Education	8,361,057	1,551,756		9,912,813	8,706,083	1,368,693		10,074,775
07 Works	0	55,224		55,224	0	55,640		55,640
08 Natural Resources	0	10,598		10,598	0	10,832		10,832
09 Community Based Services	0	28,033		28,033	0	27,761		27,761
12 Trade, Industry and Local Development	0	10,649		10,649	0	10,604		10,604
Total Recurrent Budget Estimates	12,530,333	2,787,282		15,317,615	13,577,087	5,808,541		19,385,628
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,015	53,015			44,465	44,465
1382 WATER AND ENVIRONMENT DEVELOPMENT			377,568	377,568			280,806	280,806
1383 EDUCATION DEVELOPMENT			230,421	230,421			106,163	106,163
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			400,000	400,000
1385 HEALTH DEVELOPMENT			184,788	184,788			319,461	319,461
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			695,161	695,161			854,305	854,305
Total Development Budget Estimates			1,540,953	1,540,953			2,005,200	2,005,200
Total for Vote 631	12,530,333	2,787,282	1,540,953	16,858,568	13,577,087	5,808,541	2,005,200	21,390,828

Vote: 631 Rwampara District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,787,256	3,119,835
321401 District Unconditional Grant (Non-Wage)	484,519	486,607
321402 Urban Unconditional Grant (Non-Wage)	56,688	56,620
321403 District Discretionary Development Equalization Grant	164,670	441,012
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,900,889	1,954,900
321463 Urban Discretionary Development Equalization Grant	30,490	30,696
Agriculture	579,134	1,846,889
321466 Sector Conditional Grant (Wage)	410,068	410,068
321467 Sector Conditional Grant (Non-Wage)	116,052	1,392,356
321470 Sector Development Grant	53,015	44,465
Works and Transport	0	400,000
321472 Transitional Development Grant	0	400,000
Trade and Industry	10,649	10,604
321467 Sector Conditional Grant (Non-Wage)	10,649	10,604
Education	10,143,234	10,180,938
321466 Sector Conditional Grant (Wage)	8,361,057	8,706,083
321467 Sector Conditional Grant (Non-Wage)	1,551,756	1,368,693
321470 Sector Development Grant	195,421	106,163
Health	2,113,659	2,943,075
321466 Sector Conditional Grant (Wage)	1,708,319	2,356,036
321467 Sector Conditional Grant (Non-Wage)	220,552	267,577
321470 Sector Development Grant	144,830	319,461
Water and Environment	443,390	347,278
321467 Sector Conditional Grant (Non-Wage)	65,822	66,471
321470 Sector Development Grant	357,766	261,004
321472 Transitional Development Grant	19,802	19,802
Social Development	28,033	27,761
321467 Sector Conditional Grant (Non-Wage)	28,033	27,761
Public Sector Management	753,212	2,514,448
212105 Pension for Local Governments	53,212	332,392
212107 Gratuity for Local Governments	200,000	984,389
321472 Transitional Development Grant	500,000	382,597
321608 General Public Service Pension Arrears (Budgeting)	0	815,070
Grand Total Vote 631	16,858,568	21,390,828

Vote: 631 Rwampara District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	53,212	332,392
212107 Gratuity for Local Governments	200,000	984,389
321401 District Unconditional Grant (Non-Wage)	484,519	486,607
o/w District UCG - NWR District	0	486,607
321402 Urban Unconditional Grant (Non-Wage)	56,688	56,620
o/w Urban UCG - NWR Town	0	56,620
321450 Urban Unconditional Grant (Wage)	150,000	150,000
o/w Town UCG - Wage	0	150,000
321451 District Unconditional Grant (Wage)	1,900,889	1,954,900
o/w District UCG - Wage	0	1,954,900
321608 General Public Service Pension Arrears (Budgeting)	0	815,070
Total For Programme 01	2,845,308	4,779,978

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	410,068	410,068
o/w Production and Marketing - Wage Conditional Grant	0	410,068
321467 Sector Conditional Grant (Non-Wage)	116,052	1,392,356
o/w Agricultural Extension - Non Wage Recurrent	0	1,392,356
Total For Programme 04	526,120	1,802,425

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,708,319	2,356,036
o/w Health - Wage Conditional Grant	0	2,356,036
321467 Sector Conditional Grant (Non-Wage)	220,552	267,577
o/w Primary Health Care - Non Wage Recurrent (Government)	0	267,577
Total For Programme 05	1,928,871	2,623,614

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,361,057	8,706,083
o/w Primary Education - Wage	0	8,706,083
321467 Sector Conditional Grant (Non-Wage)	1,551,756	1,368,693
o/w Primary Education - Non Wage Recurrent	0	1,368,693
Total For Programme 06	9,912,813	10,074,775

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,224	55,640

Vote: 631 Rwampara District

<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	55,640
Total For Programme 07	55,224	55,640

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,598	10,832
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	10,832
Total For Programme 08	10,598	10,832

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,033	27,761
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,761
Total For Programme 09	28,033	27,761

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,649	10,604
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,604
Total For Programme 12	10,649	10,604

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	53,015	44,465
<i>o/w Production - Development</i>	0	44,465
Total For Project 0100	53,015	44,465

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	357,766	261,004
<i>o/w Water and Environment - Development Conditional Grant</i>	0	261,004
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	377,568	280,806

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	195,421	106,163
<i>o/w Education Development - Formerly SFG</i>	0	106,163
Total For Project 1383	230,421	106,163

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	0	400,000
<i>o/w Support towards construction of Mwiizi murram road at Rukandagyi-Omukarangara-Bugamba trading centre-8KM</i>	0	400,000

Vote: 631 Rwampara District

Total For Project 1384	0	400,000
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	144,830	319,461
<i>o/w Health Development - Facility upgrades</i>	0	319,461
Total For Project 1385	184,788	319,461
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	164,670	441,012
<i>o/w District DDEG - Local Government Grant</i>	0	441,012
321463 Urban Discretionary Development Equalization Grant	30,490	30,696
<i>o/w Town DDEG</i>	0	30,696
321472 Transitional Development Grant	500,000	382,597
<i>o/w Financial support for completion of District Administration Block FY 2021/22</i>	0	182,597
<i>o/w Funds for construction of Bugamba Subcounty Community Hall</i>	0	200,000
Total For Project 9998	695,161	854,305
Grand Total For Vote 631	16,858,568	21,390,828

Vote: 632 Kitagwenda District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,844,825	834,265		2,679,090	1,872,425	1,373,228		3,245,653
04 Production and Marketing	234,960	144,884		379,844	367,746	2,672,576		3,040,322
05 Health	1,516,438	205,837		1,722,276	1,692,418	237,326		1,929,744
06 Education	6,289,793	1,479,237		7,769,029	8,018,693	1,443,401		9,462,094
07 Works	0	58,184		58,184	0	58,830		58,830
08 Natural Resources	0	13,781		13,781	0	14,198		14,198
09 Community Based Services	0	32,325		32,325	0	32,346		32,346
12 Trade, Industry and Local Development	0	10,300		10,300	0	10,266		10,266
Total Recurrent Budget Estimates	9,886,017	2,778,813		12,664,829	11,951,282	5,842,171		17,793,454
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			70,038	70,038			691,814	691,814
1382 WATER AND ENVIRONMENT DEVELOPMENT			402,485	402,485			261,633	261,633
1383 EDUCATION DEVELOPMENT			225,400	225,400			1,082,403	1,082,403
1385 HEALTH DEVELOPMENT			141,220	141,220			198,052	198,052
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			242,394	242,394			878,692	878,692
Total Development Budget Estimates			1,081,536	1,081,536			3,112,594	3,112,594
Total for Vote 632	9,886,017	2,778,813	1,081,536	13,746,366	11,951,282	5,842,171	3,112,594	20,906,047

Vote: 632 Kitagwenda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,668,272	3,038,192
321401 District Unconditional Grant (Non-Wage)	541,659	547,281
321402 Urban Unconditional Grant (Non-Wage)	39,393	39,794
321403 District Discretionary Development Equalization Grant	219,584	555,622
321450 Urban Unconditional Grant (Wage)	244,179	244,179
321451 District Unconditional Grant (Wage)	1,600,647	1,628,247
321463 Urban Discretionary Development Equalization Grant	22,810	23,069
Agriculture	449,882	3,732,136
321466 Sector Conditional Grant (Wage)	234,960	367,746
321467 Sector Conditional Grant (Non-Wage)	144,884	2,672,576
321470 Sector Development Grant	70,038	691,814
Trade and Industry	10,300	10,266
321467 Sector Conditional Grant (Non-Wage)	10,300	10,266
Education	7,994,429	10,544,497
321466 Sector Conditional Grant (Wage)	6,289,793	8,018,693
321467 Sector Conditional Grant (Non-Wage)	1,479,237	1,443,401
321470 Sector Development Grant	225,400	1,082,403
Health	1,863,495	2,127,796
321466 Sector Conditional Grant (Wage)	1,516,438	1,692,418
321467 Sector Conditional Grant (Non-Wage)	205,837	237,326
321470 Sector Development Grant	141,220	198,052
Water and Environment	474,450	334,661
321467 Sector Conditional Grant (Non-Wage)	71,965	73,028
321470 Sector Development Grant	382,683	241,831
321472 Transitional Development Grant	19,802	19,802
Social Development	32,325	32,346
321467 Sector Conditional Grant (Non-Wage)	32,325	32,346
Public Sector Management	253,212	1,086,153
212105 Pension for Local Governments	53,212	132,327
212107 Gratuity for Local Governments	200,000	653,826
321472 Transitional Development Grant	0	300,000
Grand Total Vote 632	13,746,366	20,906,047

Vote: 632 Kitagwenda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	53,212	132,327
212107 Gratuity for Local Governments	200,000	653,826
321401 District Unconditional Grant (Non-Wage)	541,659	547,281
o/w District UCG - NWR District	0	547,281
321402 Urban Unconditional Grant (Non-Wage)	39,393	39,794
o/w Urban UCG - NWR Town	0	39,794
321450 Urban Unconditional Grant (Wage)	244,179	244,179
o/w Town UCG - Wage	0	244,179
321451 District Unconditional Grant (Wage)	1,600,647	1,628,247
o/w District UCG - Wage	0	1,628,247
Total For Programme 01	2,679,090	3,245,653

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	234,960	367,746
o/w Production and Marketing - Wage Conditional Grant	0	367,746
321467 Sector Conditional Grant (Non-Wage)	144,884	2,672,576
o/w Agricultural Extension - Non Wage Recurrent	0	2,672,576
Total For Programme 04	379,844	3,040,322

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,516,438	1,692,418
o/w Health - Wage Conditional Grant	0	1,692,418
321467 Sector Conditional Grant (Non-Wage)	205,837	237,326
o/w Primary Health Care - Non Wage Recurrent (Government)	0	237,326
Total For Programme 05	1,722,276	1,929,744

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,289,793	8,018,693
o/w Primary Education - Wage	0	8,018,693
321467 Sector Conditional Grant (Non-Wage)	1,479,237	1,443,401
o/w Primary Education - Non Wage Recurrent	0	1,443,401
Total For Programme 06	7,769,029	9,462,094

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,184	58,830
o/w Rural Water & Sanitation - Non Wage Recurrent	0	58,830

Vote: 632 Kitagwenda District

Total For Programme 07	58,184	58,830
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,781	14,198
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,198
Total For Programme 08	13,781	14,198

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,325	32,346
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,346
Total For Programme 09	32,325	32,346

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,300	10,266
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,266
Total For Programme 12	10,300	10,266

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	70,038	691,814
<i>o/w Production - Development</i>	0	691,814
Total For Project 0100	70,038	691,814

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	382,683	241,831
<i>o/w Water and Environment - Development Conditional Grant</i>	0	241,831
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	402,485	261,633

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	225,400	1,082,403
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,082,403
Total For Project 1383	225,400	1,082,403

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	141,220	198,052
<i>o/w Health Development - Formula and performance part</i>	0	198,052
Total For Project 1385	141,220	198,052

Vote: 632 Kitagwenda District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	219,584	555,622
<i>o/w District DDEG - Local Government Grant</i>	0	555,622
321463 Urban Discretionary Development Equalization Grant	22,810	23,069
<i>o/w Town DDEG</i>	0	23,069
321472 Transitional Development Grant	0	300,000
<i>o/w Additional funding for completion of District Administration Block</i>	0	300,000
Total For Project 9998	242,394	878,692
Grand Total For Vote 632	13,746,366	20,906,047

Vote: 633 Madi-Okollo District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,683,317	1,232,052		2,915,370	1,737,329	1,378,320		3,115,649
04 Production and Marketing	141,150	109,014		250,164	239,200	2,216,110		2,455,310
05 Health	1,280,868	373,991		1,654,858	1,875,984	412,567		2,288,550
06 Education	5,938,299	1,652,594		7,590,893	6,210,453	1,675,952		7,886,405
07 Works	0	79,508		79,508	0	80,937		80,937
08 Natural Resources	0	25,010		25,010	0	25,816		25,816
09 Community Based Services	0	33,719		33,719	0	33,453		33,453
12 Trade, Industry and Local Development	0	12,146		12,146	0	12,075		12,075
Total Recurrent Budget Estimates	9,043,635	3,518,034		12,561,669	10,062,965	5,835,230		15,898,195
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			92,404	92,404			75,475	75,475
1382 WATER AND ENVIRONMENT DEVELOPMENT			722,940	722,940			415,784	415,784
1383 EDUCATION DEVELOPMENT			314,900	314,900			174,596	174,596
1385 HEALTH DEVELOPMENT			107,983	107,983			126,591	126,591
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,136,248	1,136,248			1,263,124	1,263,124
Total Development Budget Estimates			2,374,474	2,374,474			2,055,569	2,055,569
Total for Vote 633	9,043,635	3,518,034	2,374,474	14,936,143	10,062,965	5,835,230	2,055,569	17,953,765

Vote: 633 Madi-Okollo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,434,218	3,619,354
321401 District Unconditional Grant (Non-Wage)	584,011	588,027
321402 Urban Unconditional Grant (Non-Wage)	30,642	30,874
321403 District Discretionary Development Equalization Grant	1,116,783	1,243,726
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,533,317	1,587,329
321463 Urban Discretionary Development Equalization Grant	19,465	19,398
Agriculture	342,568	2,530,785
321466 Sector Conditional Grant (Wage)	141,150	239,200
321467 Sector Conditional Grant (Non-Wage)	109,014	2,216,110
321470 Sector Development Grant	92,404	75,475
Trade and Industry	12,146	12,075
321467 Sector Conditional Grant (Non-Wage)	12,146	12,075
Education	7,905,793	8,061,000
321466 Sector Conditional Grant (Wage)	5,938,299	6,210,453
321467 Sector Conditional Grant (Non-Wage)	1,652,594	1,675,952
321470 Sector Development Grant	314,900	174,596
Health	1,762,841	2,415,141
321466 Sector Conditional Grant (Wage)	1,280,868	1,875,984
321467 Sector Conditional Grant (Non-Wage)	373,991	412,567
321470 Sector Development Grant	66,305	126,591
Water and Environment	827,458	522,537
321467 Sector Conditional Grant (Non-Wage)	104,518	106,753
321470 Sector Development Grant	703,138	395,982
321472 Transitional Development Grant	19,802	19,802
Social Development	33,719	33,453
321467 Sector Conditional Grant (Non-Wage)	33,719	33,453
Public Sector Management	617,400	759,419
212105 Pension for Local Governments	72,635	110,861
212107 Gratuity for Local Governments	544,765	648,558
Grand Total Vote 633	14,936,143	17,953,765

Vote: 633 Madi-Okollo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	72,635	110,861
212107 Gratuity for Local Governments	544,765	648,558
321401 District Unconditional Grant (Non-Wage)	584,011	588,027
o/w District UCG - NWR District	0	588,027
321402 Urban Unconditional Grant (Non-Wage)	30,642	30,874
o/w Urban UCG - NWR Town	0	30,874
321450 Urban Unconditional Grant (Wage)	150,000	150,000
o/w Town UCG - Wage	0	150,000
321451 District Unconditional Grant (Wage)	1,533,317	1,587,329
o/w District UCG - Wage	0	1,587,329
Total For Programme 01	2,915,370	3,115,649

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	141,150	239,200
o/w Production and Marketing - Wage Conditional Grant	0	239,200
321467 Sector Conditional Grant (Non-Wage)	109,014	2,216,110
o/w Agricultural Extension - Non Wage Recurrent	0	2,216,110
Total For Programme 04	250,164	2,455,310

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,280,868	1,875,984
o/w Health - Wage Conditional Grant	0	1,875,984
321467 Sector Conditional Grant (Non-Wage)	373,991	412,567
o/w Primary Health Care - Non Wage Recurrent (Government)	0	412,567
Total For Programme 05	1,654,858	2,288,550

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,938,299	6,210,453
o/w Primary Education - Wage	0	6,210,453
321467 Sector Conditional Grant (Non-Wage)	1,652,594	1,675,952
o/w Primary Education - Non Wage Recurrent	0	1,675,952
Total For Programme 06	7,590,893	7,886,405

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	79,508	80,937
o/w Rural Water & Sanitation - Non Wage Recurrent	0	80,937

Vote: 633 Madi-Okollo District

Total For Programme 07	79,508	80,937
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	25,010	25,816
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,816
Total For Programme 08	25,010	25,816
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,719	33,453
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,453
Total For Programme 09	33,719	33,453
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,146	12,075
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,075
Total For Programme 12	12,146	12,075
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	92,404	75,475
<i>o/w Production - Development</i>	0	75,475
Total For Project 0100	92,404	75,475
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	703,138	395,982
<i>o/w Water and Environment - Development Conditional Grant</i>	0	395,982
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	722,940	415,784
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	314,900	174,596
<i>o/w Education Development - Formerly SFG</i>	0	174,596
Total For Project 1383	314,900	174,596
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	66,305	126,591
<i>o/w Health Development - Formula and performance part</i>	0	126,591
Total For Project 1385	107,983	126,591

Vote: 633 Madi-Okollo District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,116,783	1,243,726
<i>o/w USMID Refugee Hosting Districts</i>	0	1,243,726
321463 Urban Discretionary Development Equalization Grant	19,465	19,398
<i>o/w Town DDEG</i>	0	19,398
Total For Project 9998	1,136,248	1,263,124
Grand Total For Vote 633	14,936,143	17,953,765

Vote: 634 Karenga District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,682,415	718,400		2,400,815	1,700,444	531,041		2,231,485
04 Production and Marketing	106,970	50,530		157,500	106,970	1,764,908		1,871,878
05 Health	1,219,700	164,077		1,383,777	1,489,706	196,840		1,686,547
06 Education	2,032,707	573,817		2,606,525	2,691,787	532,173		3,223,959
07 Works	0	54,694		54,694	0	54,938		54,938
08 Natural Resources	0	12,692		12,692	0	12,892		12,892
09 Community Based Services	0	19,190		19,190	0	19,022		19,022
12 Trade, Industry and Local Development	0	11,909		11,909	0	11,866		11,866
Total Recurrent Budget Estimates	5,041,793	1,605,310		6,647,103	5,988,907	3,123,681		9,112,587
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			61,292	61,292			49,781	49,781
1382 WATER AND ENVIRONMENT DEVELOPMENT			275,100	275,100			223,950	223,950
1383 EDUCATION DEVELOPMENT			484,194	484,194			869,879	869,879
1385 HEALTH DEVELOPMENT			80,365	80,365			54,644	54,644
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			782,114	782,114			320,911	320,911
Total Development Budget Estimates			1,683,065	1,683,065			1,519,165	1,519,165
Total for Vote 634	5,041,793	1,605,310	1,683,065	8,330,168	5,988,907	3,123,681	1,519,165	10,631,752

Vote: 634 Karenga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,929,717	2,187,392
321401 District Unconditional Grant (Non-Wage)	435,796	436,582
321402 Urban Unconditional Grant (Non-Wage)	29,391	29,455
321450 Urban Unconditional Grant (Wage)	180,235	180,235
321451 District Unconditional Grant (Wage)	1,502,180	1,520,209
321463 Urban Discretionary Development Equalization Grant	21,235	20,911
Agriculture	218,792	1,921,660
321466 Sector Conditional Grant (Wage)	106,970	106,970
321467 Sector Conditional Grant (Non-Wage)	50,530	1,764,908
321470 Sector Development Grant	61,292	49,781
Trade and Industry	11,909	11,866
321467 Sector Conditional Grant (Non-Wage)	11,909	11,866
Education	3,090,719	4,093,838
321466 Sector Conditional Grant (Wage)	2,032,707	2,691,787
321467 Sector Conditional Grant (Non-Wage)	573,817	532,173
321470 Sector Development Grant	484,194	869,879
Health	1,464,143	1,741,190
321466 Sector Conditional Grant (Wage)	1,219,700	1,489,706
321467 Sector Conditional Grant (Non-Wage)	164,077	196,840
321470 Sector Development Grant	80,365	54,644
Water and Environment	342,485	291,780
321467 Sector Conditional Grant (Non-Wage)	67,386	67,830
321470 Sector Development Grant	255,298	204,148
321472 Transitional Development Grant	19,802	19,802
Social Development	19,190	19,022
321467 Sector Conditional Grant (Non-Wage)	19,190	19,022
Public Sector Management	253,212	365,004
212105 Pension for Local Governments	53,212	53,593
212107 Gratuity for Local Governments	200,000	11,411
321472 Transitional Development Grant	0	300,000
Grand Total Vote 634	8,330,168	10,631,752

Vote: 634 Karenga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	53,212	53,593
212107 Gratuity for Local Governments	200,000	11,411
321401 District Unconditional Grant (Non-Wage)	435,796	436,582
o/w District UCG - NWR District	0	436,582
321402 Urban Unconditional Grant (Non-Wage)	29,391	29,455
o/w Urban UCG - NWR Town	0	29,455
321450 Urban Unconditional Grant (Wage)	180,235	180,235
o/w Town UCG - Wage	0	180,235
321451 District Unconditional Grant (Wage)	1,502,180	1,520,209
o/w District UCG - Wage	0	1,520,209
Total For Programme 01	2,400,815	2,231,485

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	106,970	106,970
o/w Production and Marketing - Wage Conditional Grant	0	106,970
321467 Sector Conditional Grant (Non-Wage)	50,530	1,764,908
o/w Agricultural Extension - Non Wage Recurrent	0	1,764,908
Total For Programme 04	157,500	1,871,878

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,219,700	1,489,706
o/w Health - Wage Conditional Grant	0	1,489,706
321467 Sector Conditional Grant (Non-Wage)	164,077	196,840
o/w Primary Health Care - Non Wage Recurrent (Government)	0	196,840
Total For Programme 05	1,383,777	1,686,547

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,032,707	2,691,787
o/w Primary Education - Wage	0	2,691,787
321467 Sector Conditional Grant (Non-Wage)	573,817	532,173
o/w Primary Education - Non Wage Recurrent	0	532,173
Total For Programme 06	2,606,525	3,223,959

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,694	54,938
o/w Rural Water & Sanitation - Non Wage Recurrent	0	54,938

Vote: 634 Karenga District

Total For Programme 07	54,694	54,938
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Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,692	12,892
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,892
Total For Programme 08	12,692	12,892

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,190	19,022
<i>o/w Social Development - Non Wage Recurrent</i>	0	19,022
Total For Programme 09	19,190	19,022

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,909	11,866
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,866
Total For Programme 12	11,909	11,866

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	61,292	49,781
<i>o/w Production - Development</i>	0	49,781
Total For Project 0100	61,292	49,781

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	255,298	204,148
<i>o/w Water and Environment - Development Conditional Grant</i>	0	204,148
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	275,100	223,950

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	484,194	869,879
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	869,879
Total For Project 1383	484,194	869,879

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	80,365	54,644
<i>o/w Health Development - Formula and performance part</i>	0	54,644
Total For Project 1385	80,365	54,644

Vote: 634 Karenga District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	21,235	20,911
<i>o/w Town DDEG</i>	<i>0</i>	<i>20,911</i>
321472 Transitional Development Grant	0	300,000
<i>o/w Financial support towards construction of District Headquarters</i>	<i>0</i>	<i>300,000</i>
Total For Project 9998	782,114	320,911
Grand Total For Vote 634	8,330,168	10,631,752

Vote: 635 Kalaki District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,843,617	1,094,171		2,937,788	1,852,017	965,362		2,817,379
04 Production and Marketing	492,742	151,666		644,408	502,778	1,693,384		2,196,162
05 Health	1,250,424	480,065		1,730,489	1,639,313	478,759		2,118,072
06 Education	3,897,119	1,155,130		5,052,249	4,689,564	1,159,558		5,849,122
07 Works	0	53,484		53,484	0	53,998		53,998
08 Natural Resources	0	10,583		10,583	0	10,936		10,936
09 Community Based Services	0	30,899		30,899	0	28,438		28,438
12 Trade, Industry and Local Development	0	10,339		10,339	0	10,003		10,003
Total Recurrent Budget Estimates	7,483,902	2,986,337		10,470,239	8,683,672	4,400,438		13,084,110
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			65,573	65,573			54,311	54,311
1382 WATER AND ENVIRONMENT DEVELOPMENT			481,890	481,890			311,051	311,051
1383 EDUCATION DEVELOPMENT			748,394	748,394			1,518,799	1,518,799
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			109,986	109,986			107,994	107,994
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,014,985	1,014,985			18,766	18,766
Total Development Budget Estimates			2,676,829	2,676,829			2,266,922	2,266,922
Total for Vote 635	7,483,902	2,986,337	2,676,829	13,147,068	8,683,672	4,400,438	2,266,922	15,351,032

Vote: 635 Kalaki District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,420,948	2,407,601
321401 District Unconditional Grant (Non-Wage)	502,115	506,755
321402 Urban Unconditional Grant (Non-Wage)	60,231	30,063
321450 Urban Unconditional Grant (Wage)	224,720	224,720
321451 District Unconditional Grant (Wage)	1,618,897	1,627,297
321463 Urban Discretionary Development Equalization Grant	37,436	18,766
Agriculture	709,981	2,250,472
321466 Sector Conditional Grant (Wage)	492,742	502,778
321467 Sector Conditional Grant (Non-Wage)	151,666	1,693,384
321470 Sector Development Grant	65,573	54,311
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Trade and Industry	10,339	10,003
321467 Sector Conditional Grant (Non-Wage)	10,339	10,003
Education	5,800,643	7,367,921
321466 Sector Conditional Grant (Wage)	3,897,119	4,689,564
321467 Sector Conditional Grant (Non-Wage)	1,155,130	1,159,558
321470 Sector Development Grant	748,394	1,518,799
Health	1,840,475	2,226,066
321466 Sector Conditional Grant (Wage)	1,250,424	1,639,313
321467 Sector Conditional Grant (Non-Wage)	480,065	478,759
321470 Sector Development Grant	67,103	107,994
Water and Environment	545,957	375,986
321467 Sector Conditional Grant (Non-Wage)	64,067	64,935
321470 Sector Development Grant	481,890	311,051
Social Development	30,899	28,438
321467 Sector Conditional Grant (Non-Wage)	30,899	28,438
Public Sector Management	531,825	428,544
212105 Pension for Local Governments	93,339	113,098
212107 Gratuity for Local Governments	438,486	315,446
Grand Total Vote 635	13,147,068	15,351,032

Vote: 635 Kalaki District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	93,339	113,098
212107 Gratuity for Local Governments	438,486	315,446
321401 District Unconditional Grant (Non-Wage)	502,115	506,755
o/w District UCG - NWR District	0	506,755
321402 Urban Unconditional Grant (Non-Wage)	60,231	30,063
o/w Urban UCG - NWR Town	0	30,063
321450 Urban Unconditional Grant (Wage)	224,720	224,720
o/w Town UCG - Wage	0	224,720
321451 District Unconditional Grant (Wage)	1,618,897	1,627,297
o/w District UCG - Wage	0	1,627,297
Total For Programme 01	2,937,788	2,817,379

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	492,742	502,778
o/w Production and Marketing - Wage Conditional Grant	0	502,778
321467 Sector Conditional Grant (Non-Wage)	151,666	1,693,384
o/w Agricultural Extension - Non Wage Recurrent	0	1,693,384
Total For Programme 04	644,408	2,196,162

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,250,424	1,639,313
o/w Health - Wage Conditional Grant	0	1,639,313
321467 Sector Conditional Grant (Non-Wage)	480,065	478,759
o/w Primary Health Care - Non Wage Recurrent (Government)	0	478,759
Total For Programme 05	1,730,489	2,118,072

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,897,119	4,689,564
o/w Primary Education - Wage	0	4,689,564
321467 Sector Conditional Grant (Non-Wage)	1,155,130	1,159,558
o/w Primary Education - Non Wage Recurrent	0	1,159,558
Total For Programme 06	5,052,249	5,849,122

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,484	53,998
o/w Rural Water & Sanitation - Non Wage Recurrent	0	53,998

Vote: 635 Kalaki District

Total For Programme 07	53,484	53,998
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,583	10,936
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	10,936
Total For Programme 08	10,583	10,936
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,899	28,438
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,438
Total For Programme 09	30,899	28,438
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,339	10,003
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,003
Total For Programme 12	10,339	10,003
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	65,573	54,311
<i>o/w Production - Development</i>	0	54,311
Total For Project 0100	65,573	54,311
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	481,890	311,051
<i>o/w Water and Environment - Development Conditional Grant</i>	0	311,051
Total For Project 1382	481,890	311,051
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	748,394	1,518,799
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,518,799
Total For Project 1383	748,394	1,518,799
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	256,001	256,001
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates

Vote: 635 Kalaki District

321470 Sector Development Grant	67,103	107,994
<i>o/w Health Development - Formula and performance part</i>	0	107,994
Total For Project 1385	109,986	107,994

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	37,436	18,766
<i>o/w Town DDEG</i>	0	18,766
Total For Project 9998	1,014,985	18,766
Grand Total For Vote 635	13,147,068	15,351,032

Vote: 636 Terego District

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	1,530,974	1,028,848		2,559,822
04 Production and Marketing	0	0		0	166,095	2,051,285		2,217,380
05 Health	0	0		0	2,520,353	630,214		3,150,566
06 Education	0	0		0	13,020,987	2,303,501		15,324,488
07 Works	0	0		0	0	77,731		77,731
08 Natural Resources	0	0		0	0	22,833		22,833
09 Community Based Services	0	0		0	0	46,965		46,965
12 Trade, Industry and Local Development	0	0		0	0	12,977		12,977
Total Recurrent Budget Estimates	0	0		0	17,238,408	6,174,354		23,412,762
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			70,476	70,476
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			751,723	751,723
1383 EDUCATION DEVELOPMENT			0	0			299,416	299,416
1385 HEALTH DEVELOPMENT			0	0			231,396	231,396
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			1,631,373	1,631,373
Total Development Budget Estimates			0	0			2,984,385	2,984,385
Total for Vote 636	0	0	0	0	17,238,408	6,174,354	2,984,385	26,397,146

Vote: 636 Terego District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	3,891,195
321401 District Unconditional Grant (Non-Wage)	0	679,121
321402 Urban Unconditional Grant (Non-Wage)	0	49,728
321403 District Discretionary Development Equalization Grant	0	1,599,077
321451 District Unconditional Grant (Wage)	0	1,530,974
321463 Urban Discretionary Development Equalization Grant	0	32,296
Agriculture	0	2,287,855
321466 Sector Conditional Grant (Wage)	0	166,095
321467 Sector Conditional Grant (Non-Wage)	0	2,051,285
321470 Sector Development Grant	0	70,476
Trade and Industry	0	12,977
321467 Sector Conditional Grant (Non-Wage)	0	12,977
Education	0	15,623,904
321466 Sector Conditional Grant (Wage)	0	13,020,987
321467 Sector Conditional Grant (Non-Wage)	0	2,303,501
321470 Sector Development Grant	0	299,416
Health	0	3,381,963
321466 Sector Conditional Grant (Wage)	0	2,520,353
321467 Sector Conditional Grant (Non-Wage)	0	630,214
321470 Sector Development Grant	0	231,396
Water and Environment	0	852,287
321467 Sector Conditional Grant (Non-Wage)	0	100,564
321470 Sector Development Grant	0	751,723
Social Development	0	46,965
321467 Sector Conditional Grant (Non-Wage)	0	46,965
Public Sector Management	0	300,000
212105 Pension for Local Governments	0	100,000
212107 Gratuity for Local Governments	0	200,000
Grand Total Vote 636	0	26,397,146

Vote: 636 Terego District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	100,000
212107 Gratuity for Local Governments	0	200,000
321401 District Unconditional Grant (Non-Wage)	0	679,121
<i>o/w District UCG - NWR District</i>	0	679,121
321402 Urban Unconditional Grant (Non-Wage)	0	49,728
<i>o/w Urban UCG - NWR Town</i>	0	49,728
321451 District Unconditional Grant (Wage)	0	1,530,974
<i>o/w District UCG - Wage</i>	0	1,530,974
Total For Programme 01	0	2,559,822

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	166,095
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	166,095
321467 Sector Conditional Grant (Non-Wage)	0	2,051,285
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	2,051,285
Total For Programme 04	0	2,217,380

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	2,520,353
<i>o/w Health - Wage Conditional Grant</i>	0	2,520,353
321467 Sector Conditional Grant (Non-Wage)	0	630,214
<i>o/w Primary Health Care - Non Wage Recurrent (Government)</i>	0	630,214
Total For Programme 05	0	3,150,566

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	13,020,987
<i>o/w Primary Education - Wage</i>	0	13,020,987
321467 Sector Conditional Grant (Non-Wage)	0	2,303,501
<i>o/w Primary Education - Non Wage Recurrent</i>	0	2,303,501
Total For Programme 06	0	15,324,488

Programme 07 Works

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	77,731
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	77,731
Total For Programme 07	0	77,731

Programme 08 Natural Resources

Vote: 636 Terego District

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	22,833
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,833
Total For Programme 08	0	22,833

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	46,965
<i>o/w Social Development - Non Wage Recurrent</i>	0	46,965
Total For Programme 09	0	46,965

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	12,977
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,977
Total For Programme 12	0	12,977

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	70,476
<i>o/w Production - Development</i>	0	70,476
Total For Project 0100	0	70,476

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	751,723
<i>o/w Water and Environment - Development Conditional Grant</i>	0	751,723
Total For Project 1382	0	751,723

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	299,416
<i>o/w Education Development - Formerly SFG</i>	0	299,416
Total For Project 1383	0	299,416

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	231,396
<i>o/w Health Development - Formula and performance part</i>	0	231,396
Total For Project 1385	0	231,396

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	1,599,077
<i>o/w USMID Refugee Hosting Districts</i>	0	1,599,077

Vote: 636 Terego District

321463 Urban Discretionary Development Equalization Grant	0	32,296
<i>o/w Town DDEG</i>	0	32,296
Total For Project 9998	0	1,631,373
Grand Total For Vote 636	0	26,397,146

Vote: 752 Entebbe Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	840,447	1,581,503		2,421,950	840,447	1,815,822		2,656,269
04 Production and Marketing	55,931	52,391		108,322	55,931	236,330		292,261
05 Health	358,889	92,367		451,256	462,705	98,482		561,186
06 Education	3,451,274	970,117		4,421,392	3,512,218	903,239		4,415,457
09 Community Based Services	0	18,389		18,389	0	18,773		18,773
12 Trade, Industry and Local Development	0	7,895		7,895	0	7,902		7,902
Total Recurrent Budget Estimates	4,706,541	2,722,663		7,429,204	4,871,301	3,080,548		7,951,849
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			121,655	121,655			117,105	117,105
1385 HEALTH DEVELOPMENT			231,581	231,581			315,387	315,387
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			9,172,290	9,172,290			5,250,571	5,250,571
Total Development Budget Estimates			9,537,741	9,537,741			5,692,131	5,692,131
Total for Vote 752	4,706,541	2,722,663	9,537,741	16,966,945	4,871,301	3,080,548	5,692,131	13,643,980

Vote: 752 Entebbe Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	10,485,391	6,541,384
321402 Urban Unconditional Grant (Non-Wage)	472,654	450,365
321450 Urban Unconditional Grant (Wage)	840,447	840,447
321463 Urban Discretionary Development Equalization Grant	9,172,290	5,250,571
Agriculture	120,537	301,329
321466 Sector Conditional Grant (Wage)	55,931	55,931
321467 Sector Conditional Grant (Non-Wage)	52,391	236,330
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,895	7,902
321467 Sector Conditional Grant (Non-Wage)	7,895	7,902
Education	4,543,047	4,532,562
321466 Sector Conditional Grant (Wage)	3,451,274	3,512,218
321467 Sector Conditional Grant (Non-Wage)	970,117	903,239
321470 Sector Development Grant	121,655	117,105
Health	682,837	876,574
321466 Sector Conditional Grant (Wage)	358,889	462,705
321467 Sector Conditional Grant (Non-Wage)	92,367	98,482
321470 Sector Development Grant	231,581	315,387
Social Development	18,389	18,773
321467 Sector Conditional Grant (Non-Wage)	18,389	18,773
Public Sector Management	1,108,849	1,365,456
212105 Pension for Local Governments	582,351	667,993
212107 Gratuity for Local Governments	526,497	660,205
321608 General Public Service Pension Arrears (Budgeting)	0	17,151
321617 Salary arrears (Budgeting)	0	20,109
Grand Total Vote 752	16,966,945	13,643,980

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	582,351	667,993
212107 Gratuity for Local Governments	526,497	660,205
321402 Urban Unconditional Grant (Non-Wage)	472,654	450,365
o/w Urban UCG - NWR Municipality	0	450,365
321450 Urban Unconditional Grant (Wage)	840,447	840,447
o/w Municipal UCG - Wage	0	840,447
321608 General Public Service Pension Arrears (Budgeting)	0	17,151
321617 Salary arrears (Budgeting)	0	20,109
Total For Programme 01	2,421,950	2,656,269

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	55,931	55,931
o/w Production and Marketing - Wage Conditional Grant	0	55,931
321467 Sector Conditional Grant (Non-Wage)	52,391	236,330
o/w Agricultural Extension - Non Wage Recurrent	0	236,330
Total For Programme 04	108,322	292,261

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	358,889	462,705
o/w Health - Wage Conditional Grant	0	462,705
321467 Sector Conditional Grant (Non-Wage)	92,367	98,482
o/w Primary Health Care - Non Wage Recurrent (Government)	0	98,482
Total For Programme 05	451,256	561,186

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,451,274	3,512,218
o/w Primary Education - Wage	0	3,512,218
321467 Sector Conditional Grant (Non-Wage)	970,117	903,239
o/w Primary Education - Non Wage Recurrent	0	903,239
Total For Programme 06	4,421,392	4,415,457

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,389	18,773
o/w Social Development - Non Wage Recurrent	0	18,773
Total For Programme 09	18,389	18,773

Programme 12 Trade, Industry and Local Development

Vote: 752 Entebbe Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,895	7,902
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,902
Total For Programme 12	7,895	7,902
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	121,655	117,105
<i>o/w Education Development - Formerly SFG</i>	0	117,105
Total For Project 1383	121,655	117,105
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	231,581	315,387
<i>o/w Health Development - Formula and performance part</i>	0	315,387
Total For Project 1385	231,581	315,387
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	9,172,290	5,250,571
<i>o/w Municipal DDEG (USMID)</i>	0	5,250,571
Total For Project 9998	9,172,290	5,250,571
Grand Total For Vote 752	16,966,945	13,643,980

Vote: 757 Kabale Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	813,546	1,773,292		2,586,837	823,174	1,483,014		2,306,189
04 Production and Marketing	25,000	39,853		64,853	25,000	589,610		614,610
05 Health	605,963	62,929		668,892	707,141	84,756		791,897
06 Education	6,139,970	1,406,966		7,546,936	6,402,848	1,370,201		7,773,049
09 Community Based Services	0	11,916		11,916	0	11,731		11,731
12 Trade, Industry and Local Development	0	7,236		7,236	0	7,182		7,182
Total Recurrent Budget Estimates	7,584,478	3,302,192		10,886,670	7,958,163	3,546,495		11,504,659
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			91,133	91,133			1,183,394	1,183,394
1385 HEALTH DEVELOPMENT			49,607	49,607			148,311	148,311
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			15,369,427	15,369,427			3,629,454	3,629,454
Total Development Budget Estimates			15,528,809	15,528,809			4,974,761	4,974,761
Total for Vote 757	7,584,478	3,302,192	15,528,809	26,415,480	7,958,163	3,546,495	4,974,761	16,479,419

Vote: 757 Kabale Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	16,514,180	4,769,938
321402 Urban Unconditional Grant (Non-Wage)	331,207	317,310
321450 Urban Unconditional Grant (Wage)	813,546	823,174
321463 Urban Discretionary Development Equalization Grant	15,369,427	3,629,454
Agriculture	83,495	628,212
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	39,853	589,610
321470 Sector Development Grant	18,642	13,602
Trade and Industry	7,236	7,182
321467 Sector Conditional Grant (Non-Wage)	7,236	7,182
Education	7,638,069	8,956,444
321466 Sector Conditional Grant (Wage)	6,139,970	6,402,848
321467 Sector Conditional Grant (Non-Wage)	1,406,966	1,370,201
321470 Sector Development Grant	91,133	1,183,394
Health	718,499	940,208
321466 Sector Conditional Grant (Wage)	605,963	707,141
321467 Sector Conditional Grant (Non-Wage)	62,929	84,756
321470 Sector Development Grant	49,607	148,311
Social Development	11,916	11,731
321467 Sector Conditional Grant (Non-Wage)	11,916	11,731
Public Sector Management	1,442,085	1,165,704
212105 Pension for Local Governments	684,022	704,421
212107 Gratuity for Local Governments	758,063	461,284
Grand Total Vote 757	26,415,480	16,479,419

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	684,022	704,421
212107 Gratuity for Local Governments	758,063	461,284
321402 Urban Unconditional Grant (Non-Wage)	331,207	317,310
o/w Urban UCG - NWR Municipality	0	317,310
321450 Urban Unconditional Grant (Wage)	813,546	823,174
o/w Municipal UCG - Wage	0	823,174
Total For Programme 01	2,586,837	2,306,189

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	39,853	589,610
o/w Agricultural Extension - Non Wage Recurrent	0	589,610
Total For Programme 04	64,853	614,610

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	605,963	707,141
o/w Health - Wage Conditional Grant	0	707,141
321467 Sector Conditional Grant (Non-Wage)	62,929	84,756
o/w Primary Health Care - Non Wage Recurrent (Government)	0	84,756
Total For Programme 05	668,892	791,897

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,139,970	6,402,848
o/w Primary Education - Wage	0	6,402,848
321467 Sector Conditional Grant (Non-Wage)	1,406,966	1,370,201
o/w Primary Education - Non Wage Recurrent	0	1,370,201
Total For Programme 06	7,546,936	7,773,049

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,916	11,731
o/w Social Development - Non Wage Recurrent	0	11,731
Total For Programme 09	11,916	11,731

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,236	7,182

Vote: 757 Kabale Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,182
Total For Programme 12	7,236	7,182

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	91,133	1,183,394
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,183,394
Total For Project 1383	91,133	1,183,394

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	49,607	148,311
<i>o/w Health Development - Formula and performance part</i>	0	148,311
Total For Project 1385	49,607	148,311

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	15,369,427	3,629,454
<i>o/w Municipal DDEG (USMID)</i>	0	3,629,454
Total For Project 9998	15,369,427	3,629,454
Grand Total For Vote 757	26,415,480	16,479,419

Vote: 762 Moroto Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	481,597	491,221		972,818	481,597	480,070		961,667
04 Production and Marketing	25,000	36,651		61,651	25,000	220,207		245,207
05 Health	259,809	24,354		284,164	259,809	33,527		293,336
06 Education	1,435,266	531,102		1,966,369	1,647,381	532,366		2,179,748
09 Community Based Services	0	6,985		6,985	0	6,905		6,905
12 Trade, Industry and Local Development	0	6,695		6,695	0	6,652		6,652
Total Recurrent Budget Estimates	2,201,672	1,097,008		3,298,681	2,413,787	1,279,726		3,693,514
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			67,560	67,560			66,035	66,035
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,704,041	2,704,041			2,297,666	2,297,666
Total Development Budget Estimates			2,783,815	2,783,815			2,372,769	2,372,769
Total for Vote 762	2,201,672	1,097,008	2,783,815	6,082,496	2,413,787	1,279,726	2,372,769	6,066,283

Vote: 762 Moroto Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,418,474	3,009,028
321402 Urban Unconditional Grant (Non-Wage)	232,836	229,765
321450 Urban Unconditional Grant (Wage)	481,597	481,597
321463 Urban Discretionary Development Equalization Grant	2,704,041	2,297,666
Agriculture	73,865	254,275
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	36,651	220,207
321470 Sector Development Grant	12,215	9,068
Trade and Industry	6,695	6,652
321467 Sector Conditional Grant (Non-Wage)	6,695	6,652
Education	2,033,928	2,245,782
321466 Sector Conditional Grant (Wage)	1,435,266	1,647,381
321467 Sector Conditional Grant (Non-Wage)	531,102	532,366
321470 Sector Development Grant	67,560	66,035
Health	284,164	293,336
321466 Sector Conditional Grant (Wage)	259,809	259,809
321467 Sector Conditional Grant (Non-Wage)	24,354	33,527
Social Development	6,985	6,905
321467 Sector Conditional Grant (Non-Wage)	6,985	6,905
Public Sector Management	258,385	250,306
212105 Pension for Local Governments	107,194	111,894
212107 Gratuity for Local Governments	151,191	138,412
Grand Total Vote 762	6,082,496	6,066,283

Vote: 762 Moroto Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	107,194	111,894
212107 Gratuity for Local Governments	151,191	138,412
321402 Urban Unconditional Grant (Non-Wage)	232,836	229,765
o/w Urban UCG - NWR Municipality	0	229,765
321450 Urban Unconditional Grant (Wage)	481,597	481,597
o/w Municipal UCG - Wage	0	481,597
Total For Programme 01	972,818	961,667

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	36,651	220,207
o/w Agricultural Extension - Non Wage Recurrent	0	220,207
Total For Programme 04	61,651	245,207

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	24,354	33,527
o/w Primary Health Care - Non Wage Recurrent (Government)	0	33,527
Total For Programme 05	284,164	293,336

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,435,266	1,647,381
o/w Primary Education - Wage	0	1,647,381
321467 Sector Conditional Grant (Non-Wage)	531,102	532,366
o/w Primary Education - Non Wage Recurrent	0	532,366
Total For Programme 06	1,966,369	2,179,748

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,985	6,905
o/w Social Development - Non Wage Recurrent	0	6,905
Total For Programme 09	6,985	6,905

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,695	6,652

Vote: 762 Moroto Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,652
Total For Programme 12	6,695	6,652

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	67,560	66,035
<i>o/w Education Development - Formerly SFG</i>	0	66,035
Total For Project 1383	67,560	66,035

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	2,704,041	2,297,666
<i>o/w Municipal DDEG (USMID)</i>	0	2,297,666
Total For Project 9998	2,704,041	2,297,666
Grand Total For Vote 762	6,082,496	6,066,283

Vote: 764 Tororo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	593,127	1,195,184		1,788,311	602,755	1,519,524		2,122,279
04 Production and Marketing	25,000	43,305		68,305	35,082	410,052		445,133
05 Health	668,257	58,672		726,928	720,330	69,311		789,641
06 Education	3,942,069	346,690		4,288,759	3,978,137	321,156		4,299,293
09 Community Based Services	0	11,584		11,584	0	11,511		11,511
12 Trade, Industry and Local Development	0	7,227		7,227	0	7,185		7,185
Total Recurrent Budget Estimates	5,228,452	1,662,661		6,891,113	5,336,304	2,338,738		7,675,042
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			95,728	95,728			92,650	92,650
1385 HEALTH DEVELOPMENT			24,864	24,864			101,434	101,434
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			11,817,443	11,817,443			3,710,714	3,710,714
Total Development Budget Estimates			11,950,249	11,950,249			3,913,867	3,913,867
Total for Vote 764	5,228,452	1,662,661	11,950,249	18,841,362	5,336,304	2,338,738	3,913,867	11,588,909

Vote: 764 Tororo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	12,691,081	4,582,085
321402 Urban Unconditional Grant (Non-Wage)	280,512	268,615
321450 Urban Unconditional Grant (Wage)	593,127	602,755
321463 Urban Discretionary Development Equalization Grant	11,817,443	3,710,714
Agriculture	80,519	454,201
321466 Sector Conditional Grant (Wage)	25,000	35,082
321467 Sector Conditional Grant (Non-Wage)	43,305	410,052
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,227	7,185
321467 Sector Conditional Grant (Non-Wage)	7,227	7,185
Education	4,384,487	4,391,944
321466 Sector Conditional Grant (Wage)	3,942,069	3,978,137
321467 Sector Conditional Grant (Non-Wage)	346,690	321,156
321470 Sector Development Grant	95,728	92,650
Health	751,793	891,075
321466 Sector Conditional Grant (Wage)	668,257	720,330
321467 Sector Conditional Grant (Non-Wage)	58,672	69,311
321470 Sector Development Grant	24,864	101,434
Social Development	11,584	11,511
321467 Sector Conditional Grant (Non-Wage)	11,584	11,511
Public Sector Management	914,672	1,250,909
212105 Pension for Local Governments	400,669	432,925
212107 Gratuity for Local Governments	514,003	514,804
321608 General Public Service Pension Arrears (Budgeting)	0	248,248
321617 Salary arrears (Budgeting)	0	54,932
Grand Total Vote 764	18,841,362	11,588,909

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	400,669	432,925
212107 Gratuity for Local Governments	514,003	514,804
321402 Urban Unconditional Grant (Non-Wage)	280,512	268,615
o/w Urban UCG - NWR Municipality	0	268,615
321450 Urban Unconditional Grant (Wage)	593,127	602,755
o/w Municipal UCG - Wage	0	602,755
321608 General Public Service Pension Arrears (Budgeting)	0	248,248
321617 Salary arrears (Budgeting)	0	54,932
Total For Programme 01	1,788,311	2,122,279

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	35,082
o/w Production and Marketing - Wage Conditional Grant	0	35,082
321467 Sector Conditional Grant (Non-Wage)	43,305	410,052
o/w Agricultural Extension - Non Wage Recurrent	0	410,052
Total For Programme 04	68,305	445,133

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	668,257	720,330
o/w Health - Wage Conditional Grant	0	720,330
321467 Sector Conditional Grant (Non-Wage)	58,672	69,311
o/w Primary Health Care - Non Wage Recurrent (Government)	0	69,311
Total For Programme 05	726,928	789,641

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,942,069	3,978,137
o/w Primary Education - Wage	0	3,978,137
321467 Sector Conditional Grant (Non-Wage)	346,690	321,156
o/w Primary Education - Non Wage Recurrent	0	321,156
Total For Programme 06	4,288,759	4,299,293

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,584	11,511
o/w Social Development - Non Wage Recurrent	0	11,511
Total For Programme 09	11,584	11,511

Programme 12 Trade, Industry and Local Development

Vote: 764 Tororo Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,227	7,185
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,185
Total For Programme 12	7,227	7,185
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	95,728	92,650
<i>o/w Education Development - Formerly SFG</i>	0	92,650
Total For Project 1383	95,728	92,650
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	24,864	101,434
<i>o/w Health Development - Formula and performance part</i>	0	101,434
Total For Project 1385	24,864	101,434
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	11,817,443	3,710,714
<i>o/w Municipal DDEG (USMID)</i>	0	3,710,714
Total For Project 9998	11,817,443	3,710,714
Grand Total For Vote 764	18,841,362	11,588,909

Vote: 770 Kasese Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	839,128	2,446,471		3,285,598	848,756	1,032,062		1,880,819
04 Production and Marketing	30,718	61,835		92,553	37,384	871,240		908,624
05 Health	2,924,713	498,056		3,422,770	3,306,778	534,522		3,841,300
06 Education	4,225,673	938,704		5,164,377	4,226,101	915,051		5,141,152
09 Community Based Services	0	21,050		21,050	0	20,854		20,854
12 Trade, Industry and Local Development	0	8,381		8,381	0	8,326		8,326
Total Recurrent Budget Estimates	8,020,233	3,974,497		11,994,730	8,419,020	3,382,056		11,801,076
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			143,309	143,309			135,918	135,918
1385 HEALTH DEVELOPMENT			24,864	24,864			308,370	308,370
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			27,467,039	27,467,039			7,091,989	7,091,989
Total Development Budget Estimates			27,653,854	27,653,854			7,549,879	7,549,879
Total for Vote 770	8,020,233	3,974,497	27,653,854	39,648,584	8,419,020	3,382,056	7,549,879	19,350,955

Vote: 770 Kasese Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	28,770,108	8,372,184
321402 Urban Unconditional Grant (Non-Wage)	463,942	431,439
321450 Urban Unconditional Grant (Wage)	839,128	848,756
321463 Urban Discretionary Development Equalization Grant	27,467,039	7,091,989
Agriculture	111,196	922,226
321466 Sector Conditional Grant (Wage)	30,718	37,384
321467 Sector Conditional Grant (Non-Wage)	61,835	871,240
321470 Sector Development Grant	18,642	13,602
Trade and Industry	8,381	8,326
321467 Sector Conditional Grant (Non-Wage)	8,381	8,326
Education	5,307,686	5,277,070
321466 Sector Conditional Grant (Wage)	4,225,673	4,226,101
321467 Sector Conditional Grant (Non-Wage)	938,704	915,051
321470 Sector Development Grant	143,309	135,918
Health	3,447,634	4,149,671
321466 Sector Conditional Grant (Wage)	2,924,713	3,306,778
321467 Sector Conditional Grant (Non-Wage)	498,056	534,522
321470 Sector Development Grant	24,864	308,370
Social Development	21,050	20,854
321467 Sector Conditional Grant (Non-Wage)	21,050	20,854
Public Sector Management	1,982,529	600,623
212105 Pension for Local Governments	349,007	356,358
212107 Gratuity for Local Governments	1,363,100	227,883
321608 General Public Service Pension Arrears (Budgeting)	264,447	14,601
321617 Salary arrears (Budgeting)	5,975	1,781
Grand Total Vote 770	39,648,584	19,350,955

Vote: 770 Kasese Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	349,007	356,358
212107 Gratuity for Local Governments	1,363,100	227,883
321402 Urban Unconditional Grant (Non-Wage)	463,942	431,439
o/w Urban UCG - NWR Municipality	0	431,439
321450 Urban Unconditional Grant (Wage)	839,128	848,756
o/w Municipal UCG - Wage	0	848,756
321608 General Public Service Pension Arrears (Budgeting)	264,447	14,601
321617 Salary arrears (Budgeting)	5,975	1,781
Total For Programme 01	3,285,598	1,880,819

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	30,718	37,384
o/w Production and Marketing - Wage Conditional Grant	0	37,384
321467 Sector Conditional Grant (Non-Wage)	61,835	871,240
o/w Agricultural Extension - Non Wage Recurrent	0	871,240
Total For Programme 04	92,553	908,624

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,924,713	3,306,778
o/w Health - Wage Conditional Grant	0	3,306,778
321467 Sector Conditional Grant (Non-Wage)	498,056	534,522
o/w Primary Health Care - Non Wage Recurrent (Government)	0	534,522
Total For Programme 05	3,422,770	3,841,300

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,225,673	4,226,101
o/w Primary Education - Wage	0	4,226,101
321467 Sector Conditional Grant (Non-Wage)	938,704	915,051
o/w Primary Education - Non Wage Recurrent	0	915,051
Total For Programme 06	5,164,377	5,141,152

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,050	20,854
o/w Social Development - Non Wage Recurrent	0	20,854
Total For Programme 09	21,050	20,854

Programme 12 Trade, Industry and Local Development

Vote: 770 Kasese Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,381	8,326
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,326
Total For Programme 12	8,381	8,326
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	143,309	135,918
<i>o/w Education Development - Formerly SFG</i>	0	135,918
Total For Project 1383	143,309	135,918
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	24,864	308,370
<i>o/w Health Development - Facility upgrades</i>	0	308,370
Total For Project 1385	24,864	308,370
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	27,467,039	7,091,989
<i>o/w Municipal DDEG (USMID)</i>	0	7,091,989
Total For Project 9998	27,467,039	7,091,989
Grand Total For Vote 770	39,648,584	19,350,955

Vote: 772 Mukono Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	894,418	1,566,193		2,460,612	904,047	1,225,983		2,130,030
04 Production and Marketing	61,734	49,120		110,855	66,637	463,702		530,339
05 Health	1,263,418	449,465		1,712,883	1,756,455	219,116		1,975,571
06 Education	6,888,645	914,514		7,803,159	7,116,396	896,394		8,012,790
09 Community Based Services	0	31,237		31,237	0	31,036		31,036
12 Trade, Industry and Local Development	0	9,428		9,428	0	9,371		9,371
Total Recurrent Budget Estimates	9,108,216	3,019,957		12,128,173	9,843,535	2,845,601		12,689,136
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			198,437	198,437			148,085	148,085
1385 HEALTH DEVELOPMENT			278,064	278,064			453,976	453,976
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			462,319	462,319			690,347	690,347
Total Development Budget Estimates			951,034	951,034			1,301,475	1,301,475
Total for Vote 772	9,108,216	3,019,957	951,034	13,079,207	9,843,535	2,845,601	1,301,475	13,990,612

Vote: 772 Mukono Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,870,066	1,856,718
321402 Urban Unconditional Grant (Non-Wage)	513,328	462,324
321450 Urban Unconditional Grant (Wage)	894,418	904,047
321463 Urban Discretionary Development Equalization Grant	462,319	490,347
Agriculture	123,069	539,407
321466 Sector Conditional Grant (Wage)	61,734	66,637
321467 Sector Conditional Grant (Non-Wage)	49,120	463,702
321470 Sector Development Grant	12,215	9,068
Trade and Industry	9,428	9,371
321467 Sector Conditional Grant (Non-Wage)	9,428	9,371
Education	8,001,596	8,160,874
321466 Sector Conditional Grant (Wage)	6,888,645	7,116,396
321467 Sector Conditional Grant (Non-Wage)	914,514	896,394
321470 Sector Development Grant	198,437	148,085
Health	1,990,948	2,429,547
321466 Sector Conditional Grant (Wage)	1,263,418	1,756,455
321467 Sector Conditional Grant (Non-Wage)	449,465	219,116
321470 Sector Development Grant	278,064	453,976
Social Development	31,237	31,036
321467 Sector Conditional Grant (Non-Wage)	31,237	31,036
Public Sector Management	1,052,865	963,659
212105 Pension for Local Governments	296,861	327,930
212107 Gratuity for Local Governments	756,004	435,729
321472 Transitional Development Grant	0	200,000
Grand Total Vote 772	13,079,207	13,990,612

Vote: 772 Mukono Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	296,861	327,930
212107 Gratuity for Local Governments	756,004	435,729
321402 Urban Unconditional Grant (Non-Wage)	513,328	462,324
o/w Urban UCG - NWR Municipality	0	462,324
321450 Urban Unconditional Grant (Wage)	894,418	904,047
o/w Municipal UCG - Wage	0	904,047
Total For Programme 01	2,460,612	2,130,030

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	61,734	66,637
o/w Production and Marketing - Wage Conditional Grant	0	66,637
321467 Sector Conditional Grant (Non-Wage)	49,120	463,702
o/w Agricultural Extension - Non Wage Recurrent	0	463,702
Total For Programme 04	110,855	530,339

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,263,418	1,756,455
o/w Health - Wage Conditional Grant	0	1,756,455
321467 Sector Conditional Grant (Non-Wage)	449,465	219,116
o/w Primary Health Care - Non Wage Recurrent (Government)	0	219,116
Total For Programme 05	1,712,883	1,975,571

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,888,645	7,116,396
o/w Primary Education - Wage	0	7,116,396
321467 Sector Conditional Grant (Non-Wage)	914,514	896,394
o/w Primary Education - Non Wage Recurrent	0	896,394
Total For Programme 06	7,803,159	8,012,790

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,237	31,036
o/w Social Development - Non Wage Recurrent	0	31,036
Total For Programme 09	31,237	31,036

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,428	9,371

Vote: 772 Mukono Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,371
Total For Programme 12	9,428	9,371
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	198,437	148,085
<i>o/w Education Development - Formerly SFG</i>	0	148,085
Total For Project 1383	198,437	148,085
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	278,064	453,976
<i>o/w Health Development - Formula and performance part</i>	0	453,976
Total For Project 1385	278,064	453,976
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	462,319	490,347
<i>o/w Municipal DDEG (non USMID)</i>	0	490,347
321472 Transitional Development Grant	0	200,000
<i>o/w Funding to enable construction of a modern Office Block</i>	0	200,000
Total For Project 9998	462,319	690,347
Grand Total For Vote 772	13,079,207	13,990,612

Vote: 773 Iganga Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	953,728	648,364		1,602,093	953,728	587,105		1,540,834
04 Production and Marketing	50,298	40,116		90,414	50,298	544,136		594,434
05 Health	315,236	70,372		385,608	315,236	86,998		402,235
06 Education	2,016,433	246,884		2,263,317	2,016,433	214,716		2,231,148
09 Community Based Services	0	13,887		13,887	0	13,807		13,807
12 Trade, Industry and Local Development	0	7,442		7,442	0	7,400		7,400
Total Recurrent Budget Estimates	3,335,695	1,027,066		4,362,761	3,335,695	1,454,163		4,789,858
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			130,380	130,380			141,100	141,100
1385 HEALTH DEVELOPMENT			71,488	71,488			90,639	90,639
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			214,935	214,935			223,258	223,258
Total Development Budget Estimates			429,017	429,017			464,065	464,065
Total for Vote 773	3,335,695	1,027,066	429,017	4,791,778	3,335,695	1,454,163	464,065	5,253,923

Vote: 773 Iganga Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,563,448	1,555,413
321402 Urban Unconditional Grant (Non-Wage)	394,785	378,427
321450 Urban Unconditional Grant (Wage)	953,728	953,728
321463 Urban Discretionary Development Equalization Grant	214,935	223,258
Agriculture	102,629	603,502
321466 Sector Conditional Grant (Wage)	50,298	50,298
321467 Sector Conditional Grant (Non-Wage)	40,116	544,136
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,442	7,400
321467 Sector Conditional Grant (Non-Wage)	7,442	7,400
Education	2,393,697	2,372,249
321466 Sector Conditional Grant (Wage)	2,016,433	2,016,433
321467 Sector Conditional Grant (Non-Wage)	246,884	214,716
321470 Sector Development Grant	130,380	141,100
Health	457,096	492,874
321466 Sector Conditional Grant (Wage)	315,236	315,236
321467 Sector Conditional Grant (Non-Wage)	70,372	86,998
321470 Sector Development Grant	71,488	90,639
Social Development	13,887	13,807
321467 Sector Conditional Grant (Non-Wage)	13,887	13,807
Public Sector Management	253,579	208,678
212105 Pension for Local Governments	110,658	114,041
212107 Gratuity for Local Governments	112,979	94,637
Grand Total Vote 773	4,791,778	5,253,923

Vote: 773 Iganga Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	110,658	114,041
212107 Gratuity for Local Governments	112,979	94,637
321402 Urban Unconditional Grant (Non-Wage)	394,785	378,427
o/w Urban UCG - NWR Municipality	0	378,427
321450 Urban Unconditional Grant (Wage)	953,728	953,728
o/w Municipal UCG - Wage	0	953,728
Total For Programme 01	1,602,093	1,540,834

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	40,116	544,136
o/w Agricultural Extension - Non Wage Recurrent	0	544,136
Total For Programme 04	90,414	594,434

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	70,372	86,998
o/w Primary Health Care - Non Wage Recurrent (Government)	0	86,998
Total For Programme 05	385,608	402,235

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,016,433	2,016,433
o/w Primary Education - Wage	0	2,016,433
321467 Sector Conditional Grant (Non-Wage)	246,884	214,716
o/w Primary Education - Non Wage Recurrent	0	214,716
Total For Programme 06	2,263,317	2,231,148

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,887	13,807
o/w Social Development - Non Wage Recurrent	0	13,807
Total For Programme 09	13,887	13,807

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,442	7,400

Vote: 773 Iganga Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,400
Total For Programme 12	7,442	7,400

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	130,380	141,100
<i>o/w Education Development - Formerly SFG</i>	0	141,100
Total For Project 1383	130,380	141,100

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	71,488	90,639
<i>o/w Health Development - Formula and performance part</i>	0	90,639
Total For Project 1385	71,488	90,639

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	214,935	223,258
<i>o/w Municipal DDEG (non USMID)</i>	0	223,258
Total For Project 9998	214,935	223,258
Grand Total For Vote 773	4,791,778	5,253,923

Vote: 774 Masindi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	683,890	1,114,142		1,798,032	683,890	1,279,242		1,963,131
04 Production and Marketing	154,800	106,700		261,500	158,635	600,717		759,352
05 Health	557,441	134,350		691,792	605,011	142,696		747,707
06 Education	4,559,821	1,180,087		5,739,909	4,828,975	1,156,373		5,985,348
09 Community Based Services	0	20,937		20,937	0	20,790		20,790
12 Trade, Industry and Local Development	0	8,504		8,504	0	8,453		8,453
Total Recurrent Budget Estimates	5,955,952	2,564,722		8,520,674	6,276,510	3,208,270		9,484,781
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,071	25,071			18,136	18,136
1383 EDUCATION DEVELOPMENT			187,737	187,737			149,326	149,326
1385 HEALTH DEVELOPMENT			158,223	158,223			911,292	911,292
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			595,823	595,823			398,136	398,136
Total Development Budget Estimates			966,853	966,853			1,476,891	1,476,891
Total for Vote 774	5,955,952	2,564,722	966,853	9,487,528	6,276,510	3,208,270	1,476,891	10,961,671

Vote: 774 Masindi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,717,556	1,592,007
321402 Urban Unconditional Grant (Non-Wage)	437,844	509,981
321450 Urban Unconditional Grant (Wage)	683,890	683,890
321463 Urban Discretionary Development Equalization Grant	595,823	398,136
Agriculture	286,571	777,488
321466 Sector Conditional Grant (Wage)	154,800	158,635
321467 Sector Conditional Grant (Non-Wage)	106,700	600,717
321470 Sector Development Grant	25,071	18,136
Trade and Industry	8,504	8,453
321467 Sector Conditional Grant (Non-Wage)	8,504	8,453
Education	5,927,645	6,134,674
321466 Sector Conditional Grant (Wage)	4,559,821	4,828,975
321467 Sector Conditional Grant (Non-Wage)	1,180,087	1,156,373
321470 Sector Development Grant	187,737	149,326
Health	850,015	1,658,999
321466 Sector Conditional Grant (Wage)	557,441	605,011
321467 Sector Conditional Grant (Non-Wage)	134,350	142,696
321470 Sector Development Grant	158,223	911,292
Social Development	20,937	20,790
321467 Sector Conditional Grant (Non-Wage)	20,937	20,790
Public Sector Management	676,298	769,260
212105 Pension for Local Governments	248,747	263,415
212107 Gratuity for Local Governments	414,270	468,328
321617 Salary arrears (Budgeting)	6,134	37,518
Grand Total Vote 774	9,487,528	10,961,671

Vote: 774 Masindi Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	248,747	263,415
212107 Gratuity for Local Governments	414,270	468,328
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Municipality	437,844 0	509,981 509,981
321450 Urban Unconditional Grant (Wage) o/w Municipal UCG - Wage	683,890 0	683,890 683,890
321617 Salary arrears (Budgeting)	6,134	37,518
Total For Programme 01	1,798,032	1,963,131

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	154,800 0	158,635 158,635
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	106,700 0	600,717 600,717
Total For Programme 04	261,500	759,352

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	557,441 0	605,011 605,011
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	134,350 0	142,696 142,696
Total For Programme 05	691,792	747,707

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	4,559,821 0	4,828,975 4,828,975
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,180,087 0	1,156,373 1,156,373
Total For Programme 06	5,739,909	5,985,348

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Social Development - Non Wage Recurrent	20,937 0	20,790 20,790
Total For Programme 09	20,937	20,790

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 774 Masindi Municipal Council

321467 Sector Conditional Grant (Non-Wage)	8,504	8,453
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,453
Total For Programme 12	8,504	8,453

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	25,071	18,136
<i>o/w Agriculture Extension - Development</i>	0	18,136
Total For Project 0100	25,071	18,136

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	187,737	149,326
<i>o/w Education Development - Formerly SFG</i>	0	149,326
Total For Project 1383	187,737	149,326

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	158,223	911,292
<i>o/w Health Development - Formula and performance part</i>	0	911,292
Total For Project 1385	158,223	911,292

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	595,823	398,136
<i>o/w Municipal DDEG (non USMID)</i>	0	398,136
Total For Project 9998	595,823	398,136
Grand Total For Vote 774	9,487,528	10,961,671

Vote: 775 Ntungamo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	574,906	581,026		1,155,932	584,535	379,866		964,400
04 Production and Marketing	39,365	41,901		81,266	39,365	317,100		356,465
05 Health	534,521	27,923		562,444	683,087	49,773		732,860
06 Education	926,166	401,234		1,327,400	1,229,656	363,806		1,593,462
09 Community Based Services	0	7,330		7,330	0	7,265		7,265
12 Trade, Industry and Local Development	0	6,755		6,755	0	6,715		6,715
Total Recurrent Budget Estimates	2,074,957	1,066,170		3,141,127	2,536,642	1,124,525		3,661,167
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			271,291	271,291			69,631	69,631
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	200,000			0	0
1385 HEALTH DEVELOPMENT			16,576	16,576			50,120	50,120
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,671,516	4,671,516			2,361,792	2,361,792
Total Development Budget Estimates			5,178,026	5,178,026			2,495,145	2,495,145
Total for Vote 775	2,074,957	1,066,170	5,178,026	8,319,153	2,536,642	1,124,525	2,495,145	6,156,312

Vote: 775 Ntungamo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,516,472	3,013,364
321402 Urban Unconditional Grant (Non-Wage)	270,050	267,037
321450 Urban Unconditional Grant (Wage)	574,906	584,535
321463 Urban Discretionary Development Equalization Grant	4,671,516	2,161,792
Agriculture	99,908	370,067
321466 Sector Conditional Grant (Wage)	39,365	39,365
321467 Sector Conditional Grant (Non-Wage)	41,901	317,100
321470 Sector Development Grant	18,642	13,602
Trade and Industry	6,755	6,715
321467 Sector Conditional Grant (Non-Wage)	6,755	6,715
Education	1,598,691	1,663,093
321466 Sector Conditional Grant (Wage)	926,166	1,229,656
321467 Sector Conditional Grant (Non-Wage)	401,234	363,806
321470 Sector Development Grant	71,291	69,631
Health	579,020	782,979
321466 Sector Conditional Grant (Wage)	534,521	683,087
321467 Sector Conditional Grant (Non-Wage)	27,923	49,773
321470 Sector Development Grant	16,576	50,120
Social Development	7,330	7,265
321467 Sector Conditional Grant (Non-Wage)	7,330	7,265
Public Sector Management	310,976	312,829
212105 Pension for Local Governments	100,416	112,829
321472 Transitional Development Grant	0	200,000
Grand Total Vote 775	8,319,153	6,156,312

Vote: 775 Ntungamo Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	100,416	112,829
321402 Urban Unconditional Grant (Non-Wage)	270,050	267,037
o/w Urban UCG - NWR Municipality	0	267,037
321450 Urban Unconditional Grant (Wage)	574,906	584,535
o/w Municipal UCG - Wage	0	584,535
Total For Programme 01	1,155,932	964,400

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	41,901	317,100
o/w Agricultural Extension - Non Wage Recurrent	0	317,100
Total For Programme 04	81,266	356,465

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	534,521	683,087
o/w Health - Wage Conditional Grant	0	683,087
321467 Sector Conditional Grant (Non-Wage)	27,923	49,773
o/w Primary Health Care - Non Wage Recurrent (Government)	0	49,773
Total For Programme 05	562,444	732,860

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	926,166	1,229,656
o/w Primary Education - Wage	0	1,229,656
321467 Sector Conditional Grant (Non-Wage)	401,234	363,806
o/w Primary Education - Non Wage Recurrent	0	363,806
Total For Programme 06	1,327,400	1,593,462

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,330	7,265
o/w Social Development - Non Wage Recurrent	0	7,265
Total For Programme 09	7,330	7,265

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,755	6,715
o/w Trade and Industry - Non Wage Conditional Grant	0	6,715

Vote: 775 Ntungamo Municipal Council

Total For Programme 12	6,755	6,715
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	71,291	69,631
<i>o/w Education Development - Formerly SFG</i>	0	69,631
Total For Project 1383	271,291	69,631
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	16,576	50,120
<i>o/w Health Development - Formula and performance part</i>	0	50,120
Total For Project 1385	16,576	50,120
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	4,671,516	2,161,792
<i>o/w Municipal DDEG (USMID)</i>	0	2,161,792
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support to complete the street lighting in the Municipality</i>	0	200,000
Total For Project 9998	4,671,516	2,361,792
Grand Total For Vote 775	8,319,153	6,156,312

Vote: 776 Busia Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	617,137	1,096,724		1,713,860	671,949	670,370		1,342,319
04 Production and Marketing	68,200	40,199		108,399	68,200	406,892		475,092
05 Health	591,037	63,317		654,354	724,289	80,056		804,345
06 Education	1,694,266	703,185		2,397,451	1,937,080	672,076		2,609,156
09 Community Based Services	0	14,136		14,136	0	14,086		14,086
12 Trade, Industry and Local Development	0	7,498		7,498	0	7,459		7,459
Total Recurrent Budget Estimates	2,970,640	1,925,060		4,895,699	3,401,519	1,850,938		5,252,457
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			107,648	107,648			102,820	102,820
1385 HEALTH DEVELOPMENT			323,490	323,490			374,651	374,651
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			9,370,817	9,370,817			4,785,631	4,785,631
Total Development Budget Estimates			9,814,169	9,814,169			5,272,170	5,272,170
Total for Vote 776	2,970,640	1,925,060	9,814,169	14,709,868	3,401,519	1,850,938	5,272,170	10,524,627

Vote: 776 Busia Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	10,302,653	5,355,926
321402 Urban Unconditional Grant (Non-Wage)	314,699	298,345
321450 Urban Unconditional Grant (Wage)	617,137	671,949
321463 Urban Discretionary Development Equalization Grant	9,370,817	4,385,631
Agriculture	120,614	484,160
321466 Sector Conditional Grant (Wage)	68,200	68,200
321467 Sector Conditional Grant (Non-Wage)	40,199	406,892
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,498	7,459
321467 Sector Conditional Grant (Non-Wage)	7,498	7,459
Education	2,505,099	2,711,975
321466 Sector Conditional Grant (Wage)	1,694,266	1,937,080
321467 Sector Conditional Grant (Non-Wage)	703,185	672,076
321470 Sector Development Grant	107,648	102,820
Health	977,844	1,178,996
321466 Sector Conditional Grant (Wage)	591,037	724,289
321467 Sector Conditional Grant (Non-Wage)	63,317	80,056
321470 Sector Development Grant	323,490	374,651
Social Development	14,136	14,086
321467 Sector Conditional Grant (Non-Wage)	14,136	14,086
Public Sector Management	782,025	772,025
212105 Pension for Local Governments	119,314	126,957
212107 Gratuity for Local Governments	571,497	152,148
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	91,214	1,747
321617 Salary arrears (Budgeting)	0	91,173
Grand Total Vote 776	14,709,868	10,524,627

Vote: 776 Busia Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	119,314	126,957
212107 Gratuity for Local Governments	571,497	152,148
321402 Urban Unconditional Grant (Non-Wage)	314,699	298,345
o/w Urban UCG - NWR Municipality	0	298,345
321450 Urban Unconditional Grant (Wage)	617,137	671,949
o/w Municipal UCG - Wage	0	671,949
321608 General Public Service Pension Arrears (Budgeting)	91,214	1,747
321617 Salary arrears (Budgeting)	0	91,173
Total For Programme 01	1,713,860	1,342,319

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	68,200	68,200
o/w Production and Marketing - Wage Conditional Grant	0	68,200
321467 Sector Conditional Grant (Non-Wage)	40,199	406,892
o/w Agricultural Extension - Non Wage Recurrent	0	406,892
Total For Programme 04	108,399	475,092

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	591,037	724,289
o/w Health - Wage Conditional Grant	0	724,289
321467 Sector Conditional Grant (Non-Wage)	63,317	80,056
o/w Primary Health Care - Non Wage Recurrent (Government)	0	80,056
Total For Programme 05	654,354	804,345

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,694,266	1,937,080
o/w Primary Education - Wage	0	1,937,080
321467 Sector Conditional Grant (Non-Wage)	703,185	672,076
o/w Primary Education - Non Wage Recurrent	0	672,076
Total For Programme 06	2,397,451	2,609,156

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,136	14,086
o/w Social Development - Non Wage Recurrent	0	14,086
Total For Programme 09	14,136	14,086

Programme 12 Trade, Industry and Local Development

Vote: 776 Busia Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,498	7,459
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,459
Total For Programme 12	7,498	7,459

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	107,648	102,820
<i>o/w Education Development - Formerly SFG</i>	0	102,820
Total For Project 1383	107,648	102,820

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	323,490	374,651
<i>o/w Health Development - Formula and performance part</i>	0	374,651
Total For Project 1385	323,490	374,651

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	9,370,817	4,385,631
<i>o/w Municipal DDEG (USMID)</i>	0	4,385,631
321472 Transitional Development Grant	0	400,000
<i>o/w Financial support for construction of Administration Block</i>	0	400,000
Total For Project 9998	9,370,817	4,785,631
Grand Total For Vote 776	14,709,868	10,524,627

Vote: 777 Bushenyi- Ishaka Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	659,516	1,172,981		1,832,496	669,144	1,369,306		2,038,450
04 Production and Marketing	48,825	39,274		88,098	48,825	772,148		820,973
05 Health	582,795	46,823		629,618	694,306	69,983		764,289
06 Education	4,447,775	935,666		5,383,441	4,460,457	903,069		5,363,527
09 Community Based Services	0	10,507		10,507	0	10,312		10,312
12 Trade, Industry and Local Development	0	7,138		7,138	0	7,084		7,084
Total Recurrent Budget Estimates	5,738,910	2,212,389		7,951,299	5,872,733	3,131,902		9,004,634
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			102,329	102,329			145,429	145,429
1384 WORKS AND TRANSPORT DEVELOPMENT			500,000	500,000			200,000	200,000
1385 HEALTH DEVELOPMENT			12,790	12,790			204,678	204,678
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			369,031	369,031			176,130	176,130
Total Development Budget Estimates			1,002,791	1,002,791			739,839	739,839
Total for Vote 777	5,738,910	2,212,389	1,002,791	8,954,090	5,872,733	3,131,902	739,839	9,744,473

Vote: 777 Bushenyi- Ishaka Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,175,731	1,181,637
321402 Urban Unconditional Grant (Non-Wage)	347,184	336,362
321450 Urban Unconditional Grant (Wage)	659,516	669,144
321463 Urban Discretionary Development Equalization Grant	169,031	176,130
Agriculture	106,741	834,575
321466 Sector Conditional Grant (Wage)	48,825	48,825
321467 Sector Conditional Grant (Non-Wage)	39,274	772,148
321470 Sector Development Grant	18,642	13,602
Works and Transport	500,000	200,000
321472 Transitional Development Grant	500,000	200,000
Trade and Industry	7,138	7,084
321467 Sector Conditional Grant (Non-Wage)	7,138	7,084
Education	5,485,769	5,508,956
321466 Sector Conditional Grant (Wage)	4,447,775	4,460,457
321467 Sector Conditional Grant (Non-Wage)	935,666	903,069
321470 Sector Development Grant	102,329	145,429
Health	642,408	968,967
321466 Sector Conditional Grant (Wage)	582,795	694,306
321467 Sector Conditional Grant (Non-Wage)	46,823	69,983
321470 Sector Development Grant	12,790	204,678
Social Development	10,507	10,312
321467 Sector Conditional Grant (Non-Wage)	10,507	10,312
Public Sector Management	1,025,796	1,032,943
212105 Pension for Local Governments	425,816	475,265
212107 Gratuity for Local Governments	384,890	543,281
321608 General Public Service Pension Arrears (Budgeting)	3,107	3,845
321617 Salary arrears (Budgeting)	11,983	10,552
Grand Total Vote 777	8,954,090	9,744,473

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	425,816	475,265
212107 Gratuity for Local Governments	384,890	543,281
321402 Urban Unconditional Grant (Non-Wage)	347,184	336,362
o/w Urban UCG - NWR Municipality	0	336,362
321450 Urban Unconditional Grant (Wage)	659,516	669,144
o/w Municipal UCG - Wage	0	669,144
321608 General Public Service Pension Arrears (Budgeting)	3,107	3,845
321617 Salary arrears (Budgeting)	11,983	10,552
Total For Programme 01	1,832,496	2,038,450

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	39,274	772,148
o/w Agricultural Extension - Non Wage Recurrent	0	772,148
Total For Programme 04	88,098	820,973

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	582,795	694,306
o/w Health - Wage Conditional Grant	0	694,306
321467 Sector Conditional Grant (Non-Wage)	46,823	69,983
o/w Primary Health Care - Non Wage Recurrent (Government)	0	69,983
Total For Programme 05	629,618	764,289

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,447,775	4,460,457
o/w Primary Education - Wage	0	4,460,457
321467 Sector Conditional Grant (Non-Wage)	935,666	903,069
o/w Primary Education - Non Wage Recurrent	0	903,069
Total For Programme 06	5,383,441	5,363,527

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,507	10,312
o/w Social Development - Non Wage Recurrent	0	10,312
Total For Programme 09	10,507	10,312

Programme 12 Trade, Industry and Local Development

Vote: 777 Bushenyi- Ishaka Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,138	7,084
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,084
Total For Programme 12	7,138	7,084
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	102,329	145,429
<i>o/w Education Development - Formerly SFG</i>	0	145,429
Total For Project 1383	102,329	145,429
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	500,000	200,000
<i>o/w Funds for low cost sealing tankhill Nyamushekyera and Kitookye Road</i>	0	200,000
Total For Project 1384	500,000	200,000
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,790	204,678
<i>o/w Health Development - Formula and performance part</i>	0	204,678
Total For Project 1385	12,790	204,678
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	169,031	176,130
<i>o/w Municipal DDEG (non USMID)</i>	0	176,130
Total For Project 9998	369,031	176,130
Grand Total For Vote 777	8,954,090	9,744,473

Vote: 778 Rukungiri Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	877,543	730,975		1,608,518	887,171	929,493		1,816,664
04 Production and Marketing	85,864	47,418		133,283	85,864	597,321		683,185
05 Health	986,871	57,950		1,044,821	1,064,588	87,113		1,151,700
06 Education	3,342,286	458,301		3,800,587	3,419,254	430,381		3,849,635
09 Community Based Services	0	9,768		9,768	0	9,611		9,611
12 Trade, Industry and Local Development	0	7,037		7,037	0	6,986		6,986
Total Recurrent Budget Estimates	5,292,564	1,311,450		6,604,014	5,456,877	2,060,905		7,517,782
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			206,118	206,118			96,349	96,349
1385 HEALTH DEVELOPMENT			31,047	31,047			71,214	71,214
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			167,555	167,555			312,672	312,672
Total Development Budget Estimates			423,362	423,362			493,837	493,837
Total for Vote 778	5,292,564	1,311,450	423,362	7,027,376	5,456,877	2,060,905	493,837	8,011,619

Vote: 778 Rukungiri Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,341,754	1,337,845
321402 Urban Unconditional Grant (Non-Wage)	296,657	288,001
321450 Urban Unconditional Grant (Wage)	877,543	887,171
321463 Urban Discretionary Development Equalization Grant	167,555	162,672
Agriculture	151,925	696,787
321466 Sector Conditional Grant (Wage)	85,864	85,864
321467 Sector Conditional Grant (Non-Wage)	47,418	597,321
321470 Sector Development Grant	18,642	13,602
Trade and Industry	7,037	6,986
321467 Sector Conditional Grant (Non-Wage)	7,037	6,986
Education	4,006,705	3,945,984
321466 Sector Conditional Grant (Wage)	3,342,286	3,419,254
321467 Sector Conditional Grant (Non-Wage)	458,301	430,381
321470 Sector Development Grant	86,118	96,349
Health	1,075,868	1,222,914
321466 Sector Conditional Grant (Wage)	986,871	1,064,588
321467 Sector Conditional Grant (Non-Wage)	57,950	87,113
321470 Sector Development Grant	31,047	71,214
Social Development	9,768	9,611
321467 Sector Conditional Grant (Non-Wage)	9,768	9,611
Public Sector Management	434,319	791,491
212105 Pension for Local Governments	257,437	274,845
212107 Gratuity for Local Governments	176,882	366,646
321472 Transitional Development Grant	0	150,000
Grand Total Vote 778	7,027,376	8,011,619

Vote: 778 Rukungiri Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	257,437	274,845
212107 Gratuity for Local Governments	176,882	366,646
321402 Urban Unconditional Grant (Non-Wage)	296,657	288,001
o/w Urban UCG - NWR Municipality	0	288,001
321450 Urban Unconditional Grant (Wage)	877,543	887,171
o/w Municipal UCG - Wage	0	887,171
Total For Programme 01	1,608,518	1,816,664

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	85,864	85,864
o/w Production and Marketing - Wage Conditional Grant	0	85,864
321467 Sector Conditional Grant (Non-Wage)	47,418	597,321
o/w Agricultural Extension - Non Wage Recurrent	0	597,321
Total For Programme 04	133,283	683,185

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	986,871	1,064,588
o/w Health - Wage Conditional Grant	0	1,064,588
321467 Sector Conditional Grant (Non-Wage)	57,950	87,113
o/w Primary Health Care - Non Wage Recurrent (Government)	0	87,113
Total For Programme 05	1,044,821	1,151,700

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,342,286	3,419,254
o/w Primary Education - Wage	0	3,419,254
321467 Sector Conditional Grant (Non-Wage)	458,301	430,381
o/w Primary Education - Non Wage Recurrent	0	430,381
Total For Programme 06	3,800,587	3,849,635

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,768	9,611
o/w Social Development - Non Wage Recurrent	0	9,611
Total For Programme 09	9,768	9,611

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,037	6,986

Vote: 778 Rukungiri Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,986
Total For Programme 12	7,037	6,986
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	86,118	96,349
<i>o/w Education Development - Formerly SFG</i>	0	96,349
Total For Project 1383	206,118	96,349
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	31,047	71,214
<i>o/w Health Development - Formula and performance part</i>	0	71,214
Total For Project 1385	31,047	71,214
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	167,555	162,672
<i>o/w Municipal DDEG (non USMID)</i>	0	162,672
321472 Transitional Development Grant	0	150,000
<i>o/w Special consideration of funding for expansion of Rukungiri Municipal Council Office Block</i>	0	150,000
Total For Project 9998	167,555	312,672
Grand Total For Vote 778	7,027,376	8,011,619

Vote: 779 Nansana Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	747,149	2,612,377		3,359,526	1,769,075	1,865,116		3,634,191
04 Production and Marketing	31,139	88,465		119,603	31,139	1,417,961		1,449,100
05 Health	1,451,934	447,089		1,899,022	1,521,847	458,544		1,980,391
06 Education	5,798,629	1,510,610		7,309,238	5,867,818	1,497,268		7,365,086
09 Community Based Services	0	78,288		78,288	0	80,602		80,602
12 Trade, Industry and Local Development	0	14,528		14,528	0	14,739		14,739
Total Recurrent Budget Estimates	8,028,850	4,751,356		12,780,206	9,189,878	5,334,230		14,524,108
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,071	25,071			18,136	18,136
1383 EDUCATION DEVELOPMENT			482,811	482,811			342,192	342,192
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			3,000,000	3,000,000
1385 HEALTH DEVELOPMENT			386,570	386,570			322,107	322,107
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,062,080	1,062,080			1,011,975	1,011,975
Total Development Budget Estimates			1,956,532	1,956,532			4,694,410	4,694,410
Total for Vote 779	8,028,850	4,751,356	1,956,532	14,736,737	9,189,878	5,334,230	4,694,410	19,218,518

Vote: 779 Nansana Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,929,754	3,780,424
321402 Urban Unconditional Grant (Non-Wage)	1,120,525	999,374
321450 Urban Unconditional Grant (Wage)	747,149	1,769,075
321463 Urban Discretionary Development Equalization Grant	1,062,080	1,011,975
Agriculture	144,674	1,467,236
321466 Sector Conditional Grant (Wage)	31,139	31,139
321467 Sector Conditional Grant (Non-Wage)	88,465	1,417,961
321470 Sector Development Grant	25,071	18,136
Works and Transport	0	3,000,000
321472 Transitional Development Grant	0	3,000,000
Trade and Industry	14,528	14,739
321467 Sector Conditional Grant (Non-Wage)	14,528	14,739
Education	7,792,049	7,707,278
321466 Sector Conditional Grant (Wage)	5,798,629	5,867,818
321467 Sector Conditional Grant (Non-Wage)	1,510,610	1,497,268
321470 Sector Development Grant	482,811	342,192
Health	2,285,593	2,302,497
321466 Sector Conditional Grant (Wage)	1,451,934	1,521,847
321467 Sector Conditional Grant (Non-Wage)	447,089	458,544
321470 Sector Development Grant	386,570	322,107
Social Development	78,288	80,602
321467 Sector Conditional Grant (Non-Wage)	78,288	80,602
Public Sector Management	1,491,851	865,742
212105 Pension for Local Governments	187,405	259,521
212107 Gratuity for Local Governments	1,301,357	606,221
Grand Total Vote 779	14,736,737	19,218,518

Vote: 779 Nansana Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	187,405	259,521
212107 Gratuity for Local Governments	1,301,357	606,221
321402 Urban Unconditional Grant (Non-Wage)	1,120,525	999,374
o/w Urban UCG - NWR Municipality	0	999,374
321450 Urban Unconditional Grant (Wage)	747,149	1,769,075
o/w Municipal UCG - Wage	0	1,769,075
Total For Programme 01	3,359,526	3,634,191

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	88,465	1,417,961
o/w Agricultural Extension - Non Wage Recurrent	0	1,417,961
Total For Programme 04	119,603	1,449,100

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,451,934	1,521,847
o/w Health - Wage Conditional Grant	0	1,521,847
321467 Sector Conditional Grant (Non-Wage)	447,089	458,544
o/w Primary Health Care - Non Wage Recurrent (Government)	0	458,544
Total For Programme 05	1,899,022	1,980,391

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,798,629	5,867,818
o/w Primary Education - Wage	0	5,867,818
321467 Sector Conditional Grant (Non-Wage)	1,510,610	1,497,268
o/w Primary Education - Non Wage Recurrent	0	1,497,268
Total For Programme 06	7,309,238	7,365,086

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,288	80,602
o/w Social Development - Non Wage Recurrent	0	80,602
Total For Programme 09	78,288	80,602

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,528	14,739

Vote: 779 Nansana Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,739
Total For Programme 12	14,528	14,739

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	25,071	18,136
<i>o/w Agriculture Extension - Development</i>	0	18,136
Total For Project 0100	25,071	18,136

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	482,811	342,192
<i>o/w Education Development - Formerly SFG</i>	0	342,192
Total For Project 1383	482,811	342,192

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	0	3,000,000
<i>o/w Financial support for phased upgrade of Nansana Wamala-Katooke-Jinja Karoli Road and beautification of Municipal road</i>	0	3,000,000
Total For Project 1384	0	3,000,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	386,570	322,107
<i>o/w Health Development - Formula and performance part</i>	0	322,107
Total For Project 1385	386,570	322,107

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	1,062,080	1,011,975
<i>o/w Municipal DDEG (non USMID)</i>	0	1,011,975
Total For Project 9998	1,062,080	1,011,975
Grand Total For Vote 779	14,736,737	19,218,518

Vote: 780 Makindye Ssabagabo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	730,393	1,341,248		2,071,641	740,022	1,421,234		2,161,255
04 Production and Marketing	57,625	66,814		124,439	57,625	434,448		492,073
05 Health	658,983	332,646		991,630	885,770	345,307		1,231,077
06 Education	2,473,140	628,975		3,102,115	2,473,140	604,055		3,077,195
09 Community Based Services	0	60,901		60,901	0	62,630		62,630
12 Trade, Industry and Local Development	0	12,417		12,417	0	12,564		12,564
Total Recurrent Budget Estimates	3,920,141	2,443,002		6,363,143	4,156,556	2,880,238		7,036,794
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			377,332	377,332			470,830	470,830
1384 WORKS AND TRANSPORT DEVELOPMENT			4,000,000	4,000,000			6,500,000	6,500,000
1385 HEALTH DEVELOPMENT			584,431	584,431			507,029	507,029
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			861,063	861,063			996,319	996,319
Total Development Budget Estimates			5,841,469	5,841,469			8,487,780	8,487,780
Total for Vote 780	3,920,141	2,443,002	5,841,469	12,204,612	4,156,556	2,880,238	8,487,780	15,524,574

Vote: 780 Makindye Ssabagabo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,409,523	2,460,275
321402 Urban Unconditional Grant (Non-Wage)	818,067	723,934
321450 Urban Unconditional Grant (Wage)	730,393	740,022
321463 Urban Discretionary Development Equalization Grant	861,063	996,319
Agriculture	143,081	505,675
321466 Sector Conditional Grant (Wage)	57,625	57,625
321467 Sector Conditional Grant (Non-Wage)	66,814	434,448
321470 Sector Development Grant	18,642	13,602
Works and Transport	4,000,000	6,500,000
321472 Transitional Development Grant	4,000,000	6,500,000
Trade and Industry	12,417	12,564
321467 Sector Conditional Grant (Non-Wage)	12,417	12,564
Education	3,479,447	3,548,025
321466 Sector Conditional Grant (Wage)	2,473,140	2,473,140
321467 Sector Conditional Grant (Non-Wage)	628,975	604,055
321470 Sector Development Grant	377,332	470,830
Health	1,576,061	1,738,106
321466 Sector Conditional Grant (Wage)	658,983	885,770
321467 Sector Conditional Grant (Non-Wage)	332,646	345,307
321470 Sector Development Grant	584,431	507,029
Social Development	60,901	62,630
321467 Sector Conditional Grant (Non-Wage)	60,901	62,630
Public Sector Management	523,181	697,299
212105 Pension for Local Governments	88,698	91,078
212107 Gratuity for Local Governments	434,483	606,221
Grand Total Vote 780	12,204,612	15,524,574

Vote: 780 Makindye Ssabagabo Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	88,698	91,078
212107 Gratuity for Local Governments	434,483	606,221
321402 Urban Unconditional Grant (Non-Wage)	818,067	723,934
o/w Urban UCG - NWR Municipality	0	723,934
321450 Urban Unconditional Grant (Wage)	730,393	740,022
o/w Municipal UCG - Wage	0	740,022
Total For Programme 01	2,071,641	2,161,255

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	66,814	434,448
o/w Agricultural Extension - Non Wage Recurrent	0	434,448
Total For Programme 04	124,439	492,073

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	658,983	885,770
o/w Health - Wage Conditional Grant	0	885,770
321467 Sector Conditional Grant (Non-Wage)	332,646	345,307
o/w Primary Health Care - Non Wage Recurrent (Government)	0	345,307
Total For Programme 05	991,630	1,231,077

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,473,140	2,473,140
o/w Primary Education - Wage	0	2,473,140
321467 Sector Conditional Grant (Non-Wage)	628,975	604,055
o/w Primary Education - Non Wage Recurrent	0	604,055
Total For Programme 06	3,102,115	3,077,195

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,901	62,630
o/w Social Development - Non Wage Recurrent	0	62,630
Total For Programme 09	60,901	62,630

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,417	12,564

Vote: 780 Makindye Ssabagabo Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,564
Total For Programme 12	12,417	12,564

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	377,332	470,830
<i>o/w Education Development - Formerly SFG</i>	0	470,830
Total For Project 1383	377,332	470,830

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	4,000,000	6,500,000
<i>o/w Additional funding for road rehabilitation</i>	0	6,500,000
Total For Project 1384	4,000,000	6,500,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	584,431	507,029
<i>o/w Health Development - Formula and performance part</i>	0	507,029
Total For Project 1385	584,431	507,029

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	861,063	996,319
<i>o/w Municipal DDEG (non USMID)</i>	0	996,319
Total For Project 9998	861,063	996,319
Grand Total For Vote 780	12,204,612	15,524,574

Vote: 781 Kira Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	671,161	1,592,378		2,263,538	680,789	1,318,194		1,998,983
04 Production and Marketing	54,000	60,376		114,376	54,000	336,409		390,409
05 Health	406,729	362,722		769,451	445,167	429,117		874,284
06 Education	3,865,997	1,865,255		5,731,252	4,039,243	1,829,497		5,868,739
09 Community Based Services	0	67,609		67,609	0	69,568		69,568
12 Trade, Industry and Local Development	0	13,144		13,144	0	13,317		13,317
Total Recurrent Budget Estimates	4,997,887	3,961,484		8,959,371	5,219,199	3,996,103		9,215,301
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			400,421	400,421			321,052	321,052
1384 WORKS AND TRANSPORT DEVELOPMENT			2,720,000	2,720,000			3,317,305	3,317,305
1385 HEALTH DEVELOPMENT			1,139,052	1,139,052			1,046,293	1,046,293
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			977,822	977,822			1,072,819	1,072,819
Total Development Budget Estimates			5,255,937	5,255,937			5,771,071	5,771,071
Total for Vote 781	4,997,887	3,961,484	5,255,937	14,215,308	5,219,199	3,996,103	5,771,071	14,986,373

Vote: 781 Kira Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,524,102	2,522,640
321402 Urban Unconditional Grant (Non-Wage)	875,119	769,032
321450 Urban Unconditional Grant (Wage)	671,161	680,789
321463 Urban Discretionary Development Equalization Grant	977,822	1,072,819
Agriculture	133,019	404,011
321466 Sector Conditional Grant (Wage)	54,000	54,000
321467 Sector Conditional Grant (Non-Wage)	60,376	336,409
321470 Sector Development Grant	18,642	13,602
Works and Transport	2,720,000	3,317,305
321472 Transitional Development Grant	2,720,000	3,317,305
Trade and Industry	13,144	13,317
321467 Sector Conditional Grant (Non-Wage)	13,144	13,317
Education	6,131,673	6,189,791
321466 Sector Conditional Grant (Wage)	3,865,997	4,039,243
321467 Sector Conditional Grant (Non-Wage)	1,865,255	1,829,497
321470 Sector Development Grant	400,421	321,052
Health	1,908,503	1,920,577
321466 Sector Conditional Grant (Wage)	406,729	445,167
321467 Sector Conditional Grant (Non-Wage)	362,722	429,117
321470 Sector Development Grant	1,139,052	1,046,293
Social Development	67,609	69,568
321467 Sector Conditional Grant (Non-Wage)	67,609	69,568
Public Sector Management	717,259	549,162
212105 Pension for Local Governments	111,443	114,679
212107 Gratuity for Local Governments	605,816	434,483
Grand Total Vote 781	14,215,308	14,986,373

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	111,443	114,679
212107 Gratuity for Local Governments	605,816	434,483
321402 Urban Unconditional Grant (Non-Wage)	875,119	769,032
o/w Urban UCG - NWR Municipality	0	769,032
321450 Urban Unconditional Grant (Wage)	671,161	680,789
o/w Municipal UCG - Wage	0	680,789
Total For Programme 01	2,263,538	1,998,983

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	54,000	54,000
o/w Production and Marketing - Wage Conditional Grant	0	54,000
321467 Sector Conditional Grant (Non-Wage)	60,376	336,409
o/w Agricultural Extension - Non Wage Recurrent	0	336,409
Total For Programme 04	114,376	390,409

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	406,729	445,167
o/w Health - Wage Conditional Grant	0	445,167
321467 Sector Conditional Grant (Non-Wage)	362,722	429,117
o/w Primary Health Care - Non Wage Recurrent (Government)	0	429,117
Total For Programme 05	769,451	874,284

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,865,997	4,039,243
o/w Primary Education - Wage	0	4,039,243
321467 Sector Conditional Grant (Non-Wage)	1,865,255	1,829,497
o/w Primary Education - Non Wage Recurrent	0	1,829,497
Total For Programme 06	5,731,252	5,868,739

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,609	69,568
o/w Social Development - Non Wage Recurrent	0	69,568
Total For Programme 09	67,609	69,568

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,144	13,317

Vote: 781 Kira Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,317
Total For Programme 12	13,144	13,317

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	400,421	321,052
<i>o/w Education Development - Formerly SFG</i>	0	321,052
Total For Project 1383	400,421	321,052

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	2,720,000	3,317,305
<i>o/w Additional funding for road rehabilitation</i>	0	3,317,305
Total For Project 1384	2,720,000	3,317,305

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	1,139,052	1,046,293
<i>o/w Health Development - Formula and performance part</i>	0	1,046,293
Total For Project 1385	1,139,052	1,046,293

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	977,822	1,072,819
<i>o/w Municipal DDEG (non USMID)</i>	0	1,072,819
Total For Project 9998	977,822	1,072,819
Grand Total For Vote 781	14,215,308	14,986,373

Vote: 782 Kisoro Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	624,881	458,047		1,082,928	634,509	393,187		1,027,697
04 Production and Marketing	41,416	37,301		78,717	50,616	358,222		408,838
05 Health	132,188	16,572		148,761	157,948	25,733		183,681
06 Education	897,588	374,864		1,272,452	1,154,217	381,363		1,535,580
09 Community Based Services	0	6,914		6,914	0	6,862		6,862
12 Trade, Industry and Local Development	0	6,670		6,670	0	6,631		6,631
Total Recurrent Budget Estimates	1,696,074	900,368		2,596,442	1,997,291	1,171,998		3,169,289
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			93,904	93,904			53,562	53,562
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			115,079	115,079			111,161	111,161
Total Development Budget Estimates			227,626	227,626			178,325	178,325
Total for Vote 782	1,696,074	900,368	227,626	2,824,067	1,997,291	1,171,998	178,325	3,347,614

Vote: 782 Kisoro Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	999,807	1,003,391
321402 Urban Unconditional Grant (Non-Wage)	259,846	257,721
321450 Urban Unconditional Grant (Wage)	624,881	634,509
321463 Urban Discretionary Development Equalization Grant	115,079	111,161
Agriculture	97,360	422,440
321466 Sector Conditional Grant (Wage)	41,416	50,616
321467 Sector Conditional Grant (Non-Wage)	37,301	358,222
321470 Sector Development Grant	18,642	13,602
Trade and Industry	6,670	6,631
321467 Sector Conditional Grant (Non-Wage)	6,670	6,631
Education	1,366,356	1,589,142
321466 Sector Conditional Grant (Wage)	897,588	1,154,217
321467 Sector Conditional Grant (Non-Wage)	374,864	381,363
321470 Sector Development Grant	93,904	53,562
Health	148,761	183,681
321466 Sector Conditional Grant (Wage)	132,188	157,948
321467 Sector Conditional Grant (Non-Wage)	16,572	25,733
Social Development	6,914	6,862
321467 Sector Conditional Grant (Non-Wage)	6,914	6,862
Public Sector Management	198,200	135,467
212105 Pension for Local Governments	23,039	29,467
212107 Gratuity for Local Governments	175,161	106,000
Grand Total Vote 782	2,824,067	3,347,614

Vote: 782 Kisoro Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	23,039	29,467
212107 Gratuity for Local Governments	175,161	106,000
321402 Urban Unconditional Grant (Non-Wage)	259,846	257,721
o/w Urban UCG - NWR Municipality	0	257,721
321450 Urban Unconditional Grant (Wage)	624,881	634,509
o/w Municipal UCG - Wage	0	634,509
Total For Programme 01	1,082,928	1,027,697

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	41,416	50,616
o/w Production and Marketing - Wage Conditional Grant	0	50,616
321467 Sector Conditional Grant (Non-Wage)	37,301	358,222
o/w Agricultural Extension - Non Wage Recurrent	0	358,222
Total For Programme 04	78,717	408,838

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	132,188	157,948
o/w Health - Wage Conditional Grant	0	157,948
321467 Sector Conditional Grant (Non-Wage)	16,572	25,733
o/w Primary Health Care - Non Wage Recurrent (Government)	0	25,733
Total For Programme 05	148,761	183,681

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	897,588	1,154,217
o/w Primary Education - Wage	0	1,154,217
321467 Sector Conditional Grant (Non-Wage)	374,864	381,363
o/w Primary Education - Non Wage Recurrent	0	381,363
Total For Programme 06	1,272,452	1,535,580

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,914	6,862
o/w Social Development - Non Wage Recurrent	0	6,862
Total For Programme 09	6,914	6,862

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,670	6,631

Vote: 782 Kisoro Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,631
Total For Programme 12	6,670	6,631

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	93,904	53,562
<i>o/w Education Development - Formerly SFG</i>	0	53,562
Total For Project 1383	93,904	53,562

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	115,079	111,161
<i>o/w Municipal DDEG (non USMID)</i>	0	111,161
Total For Project 9998	115,079	111,161
Grand Total For Vote 782	2,824,067	3,347,614

Vote: 783 Mityana Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	633,504	904,893		1,538,397	643,132	800,176		1,443,309
04 Production and Marketing	25,000	46,286		71,286	25,000	733,365		758,365
05 Health	651,126	123,134		774,260	690,181	155,523		845,704
06 Education	3,995,858	1,108,741		5,104,599	4,323,095	1,087,302		5,410,397
09 Community Based Services	0	19,805		19,805	0	19,511		19,511
12 Trade, Industry and Local Development	0	8,347		8,347	0	8,281		8,281
Total Recurrent Budget Estimates	5,305,488	2,211,206		7,516,694	5,681,409	2,804,158		8,485,566
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			190,981	190,981			144,693	144,693
1385 HEALTH DEVELOPMENT			28,992	28,992			52,863	52,863
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			305,409	305,409			528,851	528,851
Total Development Budget Estimates			544,024	544,024			740,009	740,009
Total for Vote 783	5,305,488	2,211,206	544,024	8,060,718	5,681,409	2,804,158	740,009	9,225,575

Vote: 783 Mityana Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,373,253	1,378,791
321402 Urban Unconditional Grant (Non-Wage)	434,341	406,807
321450 Urban Unconditional Grant (Wage)	633,504	643,132
321463 Urban Discretionary Development Equalization Grant	305,409	328,851
Agriculture	89,929	771,967
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	46,286	733,365
321470 Sector Development Grant	18,642	13,602
Trade and Industry	8,347	8,281
321467 Sector Conditional Grant (Non-Wage)	8,347	8,281
Education	5,295,580	5,555,090
321466 Sector Conditional Grant (Wage)	3,995,858	4,323,095
321467 Sector Conditional Grant (Non-Wage)	1,108,741	1,087,302
321470 Sector Development Grant	190,981	144,693
Health	803,252	898,567
321466 Sector Conditional Grant (Wage)	651,126	690,181
321467 Sector Conditional Grant (Non-Wage)	123,134	155,523
321470 Sector Development Grant	28,992	52,863
Social Development	19,805	19,511
321467 Sector Conditional Grant (Non-Wage)	19,805	19,511
Public Sector Management	470,552	593,369
212105 Pension for Local Governments	143,540	153,954
212107 Gratuity for Local Governments	327,013	239,415
321472 Transitional Development Grant	0	200,000
Grand Total Vote 783	8,060,718	9,225,575

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	143,540	153,954
212107 Gratuity for Local Governments	327,013	239,415
321402 Urban Unconditional Grant (Non-Wage)	434,341	406,807
o/w Urban UCG - NWR Municipality	0	406,807
321450 Urban Unconditional Grant (Wage)	633,504	643,132
o/w Municipal UCG - Wage	0	643,132
Total For Programme 01	1,538,397	1,443,309

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	46,286	733,365
o/w Agricultural Extension - Non Wage Recurrent	0	733,365
Total For Programme 04	71,286	758,365

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	651,126	690,181
o/w Health - Wage Conditional Grant	0	690,181
321467 Sector Conditional Grant (Non-Wage)	123,134	155,523
o/w Primary Health Care - Non Wage Recurrent (Government)	0	155,523
Total For Programme 05	774,260	845,704

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,995,858	4,323,095
o/w Primary Education - Wage	0	4,323,095
321467 Sector Conditional Grant (Non-Wage)	1,108,741	1,087,302
o/w Primary Education - Non Wage Recurrent	0	1,087,302
Total For Programme 06	5,104,599	5,410,397

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,805	19,511
o/w Social Development - Non Wage Recurrent	0	19,511
Total For Programme 09	19,805	19,511

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,347	8,281

Vote: 783 Mityana Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,281
Total For Programme 12	8,347	8,281
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	190,981	144,693
<i>o/w Education Development - Formerly SFG</i>	0	144,693
Total For Project 1383	190,981	144,693
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	28,992	52,863
<i>o/w Health Development - Formula and performance part</i>	0	52,863
Total For Project 1385	28,992	52,863
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	305,409	328,851
<i>o/w Municipal DDEG (non USMID)</i>	0	328,851
321472 Transitional Development Grant	0	200,000
<i>o/w Support towards phased construction of Municipal Administration Block Project</i>	0	200,000
Total For Project 9998	305,409	528,851
Grand Total For Vote 783	8,060,718	9,225,575

Vote: 784 Kitgum Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	862,935	1,861,426		2,724,361	862,935	1,492,041		2,354,976
04 Production and Marketing	41,513	32,622		74,136	44,467	536,503		580,970
05 Health	179,766	47,456		227,222	238,630	61,028		299,658
06 Education	2,332,501	815,874		3,148,375	2,417,966	784,437		3,202,403
09 Community Based Services	0	11,536		11,536	0	11,391		11,391
12 Trade, Industry and Local Development	0	7,581		7,581	0	7,532		7,532
Total Recurrent Budget Estimates	3,416,716	2,776,496		6,193,211	3,563,998	2,892,932		6,456,930
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			97,278	97,278			94,575	94,575
1385 HEALTH DEVELOPMENT			206,348	206,348			271,324	271,324
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			14,181,563	14,181,563			4,014,334	4,014,334
Total Development Budget Estimates			14,503,832	14,503,832			4,393,834	4,393,834
Total for Vote 784	3,416,716	2,776,496	14,503,832	20,697,043	3,563,998	2,892,932	4,393,834	10,850,764

Vote: 784 Kitgum Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	15,383,054	5,203,283
321402 Urban Unconditional Grant (Non-Wage)	338,556	326,014
321450 Urban Unconditional Grant (Wage)	862,935	862,935
321463 Urban Discretionary Development Equalization Grant	14,181,563	4,014,334
Agriculture	92,778	594,572
321466 Sector Conditional Grant (Wage)	41,513	44,467
321467 Sector Conditional Grant (Non-Wage)	32,622	536,503
321470 Sector Development Grant	18,642	13,602
Trade and Industry	7,581	7,532
321467 Sector Conditional Grant (Non-Wage)	7,581	7,532
Education	3,245,654	3,296,978
321466 Sector Conditional Grant (Wage)	2,332,501	2,417,966
321467 Sector Conditional Grant (Non-Wage)	815,874	784,437
321470 Sector Development Grant	97,278	94,575
Health	433,571	570,982
321466 Sector Conditional Grant (Wage)	179,766	238,630
321467 Sector Conditional Grant (Non-Wage)	47,456	61,028
321470 Sector Development Grant	206,348	271,324
Social Development	11,536	11,391
321467 Sector Conditional Grant (Non-Wage)	11,536	11,391
Public Sector Management	1,522,870	1,166,027
212105 Pension for Local Governments	804,977	822,025
212107 Gratuity for Local Governments	717,893	344,002
Grand Total Vote 784	20,697,043	10,850,764

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	804,977	822,025
212107 Gratuity for Local Governments	717,893	344,002
321402 Urban Unconditional Grant (Non-Wage)	338,556	326,014
o/w Urban UCG - NWR Municipality	0	326,014
321450 Urban Unconditional Grant (Wage)	862,935	862,935
o/w Municipal UCG - Wage	0	862,935
Total For Programme 01	2,724,361	2,354,976

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	41,513	44,467
o/w Production and Marketing - Wage Conditional Grant	0	44,467
321467 Sector Conditional Grant (Non-Wage)	32,622	536,503
o/w Agricultural Extension - Non Wage Recurrent	0	536,503
Total For Programme 04	74,136	580,970

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	179,766	238,630
o/w Health - Wage Conditional Grant	0	238,630
321467 Sector Conditional Grant (Non-Wage)	47,456	61,028
o/w Primary Health Care - Non Wage Recurrent (Government)	0	61,028
Total For Programme 05	227,222	299,658

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,332,501	2,417,966
o/w Primary Education - Wage	0	2,417,966
321467 Sector Conditional Grant (Non-Wage)	815,874	784,437
o/w Primary Education - Non Wage Recurrent	0	784,437
Total For Programme 06	3,148,375	3,202,403

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,536	11,391
o/w Social Development - Non Wage Recurrent	0	11,391
Total For Programme 09	11,536	11,391

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,581	7,532

Vote: 784 Kitgum Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,532
Total For Programme 12	7,581	7,532

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	97,278	94,575
<i>o/w Education Development - Formerly SFG</i>	0	94,575
Total For Project 1383	97,278	94,575

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	206,348	271,324
<i>o/w Health Development - Formula and performance part</i>	0	271,324
Total For Project 1385	206,348	271,324

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	14,181,563	4,014,334
<i>o/w Municipal DDEG (USMID)</i>	0	4,014,334
Total For Project 9998	14,181,563	4,014,334
Grand Total For Vote 784	20,697,043	10,850,764

Vote: 785 Koboko Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	668,030	688,349		1,356,379	677,658	744,146		1,421,805
04 Production and Marketing	48,646	40,823		89,469	48,646	499,122		547,768
05 Health	589,768	273,697		863,466	1,337,260	69,097		1,406,356
06 Education	2,461,389	593,374		3,054,762	2,640,919	566,242		3,207,160
09 Community Based Services	0	14,025		14,025	0	14,044		14,044
12 Trade, Industry and Local Development	0	7,498		7,498	0	7,466		7,466
Total Recurrent Budget Estimates	3,767,833	1,617,766		5,385,598	4,704,483	1,900,118		6,604,601
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			86,328	86,328			70,768	70,768
1385 HEALTH DEVELOPMENT			103,571	103,571			2,934,802	2,934,802
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			631,037	631,037			212,836	212,836
Total Development Budget Estimates			839,579	839,579			3,232,008	3,232,008
Total for Vote 785	3,767,833	1,617,766	839,579	6,225,177	4,704,483	1,900,118	3,232,008	9,836,609

Vote: 785 Koboko Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,270,160	1,245,263
321402 Urban Unconditional Grant (Non-Wage)	371,093	354,769
321450 Urban Unconditional Grant (Wage)	668,030	677,658
321463 Urban Discretionary Development Equalization Grant	231,037	212,836
Agriculture	108,111	561,370
321466 Sector Conditional Grant (Wage)	48,646	48,646
321467 Sector Conditional Grant (Non-Wage)	40,823	499,122
321470 Sector Development Grant	18,642	13,602
Trade and Industry	7,498	7,466
321467 Sector Conditional Grant (Non-Wage)	7,498	7,466
Education	3,141,090	3,277,928
321466 Sector Conditional Grant (Wage)	2,461,389	2,640,919
321467 Sector Conditional Grant (Non-Wage)	593,374	566,242
321470 Sector Development Grant	86,328	70,768
Health	967,036	4,341,159
321466 Sector Conditional Grant (Wage)	589,768	1,337,260
321467 Sector Conditional Grant (Non-Wage)	273,697	69,097
321470 Sector Development Grant	103,571	2,934,802
Social Development	14,025	14,044
321467 Sector Conditional Grant (Non-Wage)	14,025	14,044
Public Sector Management	717,256	389,378
212105 Pension for Local Governments	68,424	86,961
212107 Gratuity for Local Governments	163,835	267,702
321617 Salary arrears (Budgeting)	0	34,715
Grand Total Vote 785	6,225,177	9,836,609

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	68,424	86,961
212107 Gratuity for Local Governments	163,835	267,702
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Municipality	371,093 0	354,769 354,769
321450 Urban Unconditional Grant (Wage) o/w Municipal UCG - Wage	668,030 0	677,658 677,658
321617 Salary arrears (Budgeting)	0	34,715
Total For Programme 01	1,356,379	1,421,805

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	48,646 0	48,646 48,646
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	40,823 0	499,122 499,122
Total For Programme 04	89,469	547,768

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	589,768 0	1,337,260 1,337,260
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (PNFP)	273,697 0	69,097 69,097
Total For Programme 05	863,466	1,406,356

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	2,461,389 0	2,640,919 2,640,919
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	593,374 0	566,242 566,242
Total For Programme 06	3,054,762	3,207,160

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Social Development - Non Wage Recurrent	14,025 0	14,044 14,044
Total For Programme 09	14,025	14,044

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 785 Koboko Municipal Council

321467 Sector Conditional Grant (Non-Wage)	7,498	7,466
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,466
Total For Programme 12	7,498	7,466

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	86,328	70,768
<i>o/w Education Development - Formerly SFG</i>	0	70,768
Total For Project 1383	86,328	70,768

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	103,571	2,934,802
<i>o/w Health Development - Facility upgrades</i>	0	2,934,802
Total For Project 1385	103,571	2,934,802

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	231,037	212,836
<i>o/w Municipal DDEG (non USMID)</i>	0	212,836
Total For Project 9998	631,037	212,836
Grand Total For Vote 785	6,225,177	9,836,609

Vote: 786 Mubende Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	684,874	1,163,647		1,848,521	706,828	1,257,051		1,963,879
04 Production and Marketing	42,000	47,632		89,632	52,931	872,331		925,262
05 Health	301,549	124,392		425,941	385,719	129,293		515,012
06 Education	3,353,541	1,438,680		4,792,220	4,026,338	1,412,921		5,439,259
09 Community Based Services	0	22,429		22,429	0	22,701		22,701
12 Trade, Industry and Local Development	0	8,695		8,695	0	8,691		8,691
Total Recurrent Budget Estimates	4,381,963	2,805,474		7,187,438	5,171,817	3,702,988		8,874,805
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			150,811	150,811			145,200	145,200
1385 HEALTH DEVELOPMENT			741,221	741,221			742,038	742,038
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			30,496,207	30,496,207			8,164,372	8,164,372
Total Development Budget Estimates			31,406,883	31,406,883			9,065,212	9,065,212
Total for Vote 786	4,381,963	2,805,474	31,406,883	38,594,320	5,171,817	3,702,988	9,065,212	17,940,017

Vote: 786 Mubende Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	31,645,502	9,207,112
321402 Urban Unconditional Grant (Non-Wage)	464,421	435,911
321450 Urban Unconditional Grant (Wage)	684,874	706,828
321463 Urban Discretionary Development Equalization Grant	30,496,207	8,064,372
Agriculture	108,274	938,864
321466 Sector Conditional Grant (Wage)	42,000	52,931
321467 Sector Conditional Grant (Non-Wage)	47,632	872,331
321470 Sector Development Grant	18,642	13,602
Trade and Industry	8,695	8,691
321467 Sector Conditional Grant (Non-Wage)	8,695	8,691
Education	4,943,032	5,584,460
321466 Sector Conditional Grant (Wage)	3,353,541	4,026,338
321467 Sector Conditional Grant (Non-Wage)	1,438,680	1,412,921
321470 Sector Development Grant	150,811	145,200
Health	1,167,162	1,257,050
321466 Sector Conditional Grant (Wage)	301,549	385,719
321467 Sector Conditional Grant (Non-Wage)	124,392	129,293
321470 Sector Development Grant	741,221	742,038
Social Development	22,429	22,701
321467 Sector Conditional Grant (Non-Wage)	22,429	22,701
Public Sector Management	699,226	921,139
212105 Pension for Local Governments	105,933	114,133
212107 Gratuity for Local Governments	593,294	658,898
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	0	4,360
321617 Salary arrears (Budgeting)	0	43,748
Grand Total Vote 786	38,594,320	17,940,017

Vote: 786 Mubende Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	105,933	114,133
212107 Gratuity for Local Governments	593,294	658,898
321402 Urban Unconditional Grant (Non-Wage)	464,421	435,911
o/w Urban UCG - NWR Municipality	0	435,911
321450 Urban Unconditional Grant (Wage)	684,874	706,828
o/w Municipal UCG - Wage	0	706,828
321608 General Public Service Pension Arrears (Budgeting)	0	4,360
321617 Salary arrears (Budgeting)	0	43,748
Total For Programme 01	1,848,521	1,963,879

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	42,000	52,931
o/w Production and Marketing - Wage Conditional Grant	0	52,931
321467 Sector Conditional Grant (Non-Wage)	47,632	872,331
o/w Agricultural Extension - Non Wage Recurrent	0	872,331
Total For Programme 04	89,632	925,262

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	301,549	385,719
o/w Health - Wage Conditional Grant	0	385,719
321467 Sector Conditional Grant (Non-Wage)	124,392	129,293
o/w Primary Health Care - Non Wage Recurrent (Government)	0	129,293
Total For Programme 05	425,941	515,012

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,353,541	4,026,338
o/w Primary Education - Wage	0	4,026,338
321467 Sector Conditional Grant (Non-Wage)	1,438,680	1,412,921
o/w Primary Education - Non Wage Recurrent	0	1,412,921
Total For Programme 06	4,792,220	5,439,259

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,429	22,701
o/w Social Development - Non Wage Recurrent	0	22,701
Total For Programme 09	22,429	22,701

Programme 12 Trade, Industry and Local Development

Vote: 786 Mubende Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,695	8,691
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,691
Total For Programme 12	8,695	8,691
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	150,811	145,200
<i>o/w Education Development - Formerly SFG</i>	0	145,200
Total For Project 1383	150,811	145,200
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	741,221	742,038
<i>o/w Health Development - Formula and performance part</i>	0	742,038
Total For Project 1385	741,221	742,038
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	30,496,207	8,064,372
<i>o/w Municipal DDEG (USMID)</i>	0	8,064,372
321472 Transitional Development Grant	0	100,000
<i>o/w Financial support towards phased completion of Office Block</i>	0	100,000
Total For Project 9998	30,496,207	8,164,372
Grand Total For Vote 786	38,594,320	17,940,017

Vote: 787 Kumi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	544,767	750,805		1,295,572	548,302	829,707		1,378,009
04 Production and Marketing	41,869	54,453		96,321	41,869	696,056		737,925
05 Health	831,562	46,458		878,020	840,861	64,945		905,806
06 Education	2,568,751	684,116		3,252,866	2,583,960	628,379		3,212,339
09 Community Based Services	0	11,352		11,352	0	11,285		11,285
12 Trade, Industry and Local Development	0	7,336		7,336	0	7,294		7,294
Total Recurrent Budget Estimates	3,986,949	1,554,518		5,541,467	4,014,992	2,237,666		6,252,658
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			121,095	121,095			80,010	80,010
1385 HEALTH DEVELOPMENT			201,486	201,486			724,171	724,171
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			204,367	204,367			197,635	197,635
Total Development Budget Estimates			539,163	539,163			1,010,883	1,010,883
Total for Vote 787	3,986,949	1,554,518	539,163	6,080,629	4,014,992	2,237,666	1,010,883	7,263,541

Vote: 787 Kumi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,073,051	1,059,232
321402 Urban Unconditional Grant (Non-Wage)	323,917	313,295
321450 Urban Unconditional Grant (Wage)	544,767	548,302
321463 Urban Discretionary Development Equalization Grant	204,367	197,635
Agriculture	108,536	746,993
321466 Sector Conditional Grant (Wage)	41,869	41,869
321467 Sector Conditional Grant (Non-Wage)	54,453	696,056
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,336	7,294
321467 Sector Conditional Grant (Non-Wage)	7,336	7,294
Education	3,373,961	3,292,349
321466 Sector Conditional Grant (Wage)	2,568,751	2,583,960
321467 Sector Conditional Grant (Non-Wage)	684,116	628,379
321470 Sector Development Grant	121,095	80,010
Health	1,079,506	1,629,977
321466 Sector Conditional Grant (Wage)	831,562	840,861
321467 Sector Conditional Grant (Non-Wage)	46,458	64,945
321470 Sector Development Grant	201,486	324,171
321472 Transitional Development Grant	0	400,000
Social Development	11,352	11,285
321467 Sector Conditional Grant (Non-Wage)	11,352	11,285
Public Sector Management	426,888	516,412
212105 Pension for Local Governments	65,024	97,671
212107 Gratuity for Local Governments	361,864	418,741
Grand Total Vote 787	6,080,629	7,263,541

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	65,024	97,671
212107 Gratuity for Local Governments	361,864	418,741
321402 Urban Unconditional Grant (Non-Wage)	323,917	313,295
o/w Urban UCG - NWR Municipality	0	313,295
321450 Urban Unconditional Grant (Wage)	544,767	548,302
o/w Municipal UCG - Wage	0	548,302
Total For Programme 01	1,295,572	1,378,009

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	54,453	696,056
o/w Agricultural Extension - Non Wage Recurrent	0	696,056
Total For Programme 04	96,321	737,925

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	831,562	840,861
o/w Health - Wage Conditional Grant	0	840,861
321467 Sector Conditional Grant (Non-Wage)	46,458	64,945
o/w Primary Health Care - Non Wage Recurrent (Government)	0	64,945
Total For Programme 05	878,020	905,806

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,568,751	2,583,960
o/w Primary Education - Wage	0	2,583,960
321467 Sector Conditional Grant (Non-Wage)	684,116	628,379
o/w Primary Education - Non Wage Recurrent	0	628,379
Total For Programme 06	3,252,866	3,212,339

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,352	11,285
o/w Social Development - Non Wage Recurrent	0	11,285
Total For Programme 09	11,352	11,285

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,336	7,294

Vote: 787 Kumi Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,294
Total For Programme 12	7,336	7,294

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	121,095	80,010
<i>o/w Education Development - Formerly SFG</i>	0	80,010
Total For Project 1383	121,095	80,010

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	201,486	324,171
<i>o/w Health Development - Formula and performance part</i>	0	324,171
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	201,486	724,171

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	204,367	197,635
<i>o/w Municipal DDEG (non USMID)</i>	0	197,635
Total For Project 9998	204,367	197,635
Grand Total For Vote 787	6,080,629	7,263,541

Vote: 788 Lugazi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	600,956	1,122,271		1,723,226	630,674	1,011,965		1,642,639
04 Production and Marketing	33,954	56,054		90,008	33,954	972,157		1,006,111
05 Health	381,048	130,158		511,206	413,641	146,709		560,349
06 Education	2,844,540	454,775		3,299,315	3,016,656	434,030		3,450,686
09 Community Based Services	0	23,665		23,665	0	23,379		23,379
12 Trade, Industry and Local Development	0	8,912		8,912	0	8,845		8,845
Total Recurrent Budget Estimates	3,860,499	1,795,835		5,656,334	4,094,925	2,597,085		6,692,010
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			154,086	154,086			143,583	143,583
1385 HEALTH DEVELOPMENT			326,621	326,621			381,251	381,251
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			17,332,753	17,332,753			7,772,267	7,772,267
Total Development Budget Estimates			17,832,103	17,832,103			8,310,702	8,310,702
Total for Vote 788	3,860,499	1,795,835	17,832,103	23,488,436	4,094,925	2,597,085	8,310,702	15,002,712

Vote: 788 Lugazi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	18,420,028	8,755,740
321402 Urban Unconditional Grant (Non-Wage)	486,319	452,799
321450 Urban Unconditional Grant (Wage)	600,956	630,674
321463 Urban Discretionary Development Equalization Grant	17,332,753	7,672,267
Agriculture	108,650	1,019,713
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	56,054	972,157
321470 Sector Development Grant	18,642	13,602
Trade and Industry	8,912	8,845
321467 Sector Conditional Grant (Non-Wage)	8,912	8,845
Education	3,453,402	3,594,269
321466 Sector Conditional Grant (Wage)	2,844,540	3,016,656
321467 Sector Conditional Grant (Non-Wage)	454,775	434,030
321470 Sector Development Grant	154,086	143,583
Health	837,827	941,600
321466 Sector Conditional Grant (Wage)	381,048	413,641
321467 Sector Conditional Grant (Non-Wage)	130,158	146,709
321470 Sector Development Grant	326,621	381,251
Social Development	23,665	23,379
321467 Sector Conditional Grant (Non-Wage)	23,665	23,379
Public Sector Management	635,951	659,166
212105 Pension for Local Governments	128,022	140,425
212107 Gratuity for Local Governments	507,929	418,741
321472 Transitional Development Grant	0	100,000
Grand Total Vote 788	23,488,436	15,002,712

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	128,022	140,425
212107 Gratuity for Local Governments	507,929	418,741
321402 Urban Unconditional Grant (Non-Wage)	486,319	452,799
o/w Urban UCG - NWR Municipality	0	452,799
321450 Urban Unconditional Grant (Wage)	600,956	630,674
o/w Municipal UCG - Wage	0	630,674
Total For Programme 01	1,723,226	1,642,639

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	56,054	972,157
o/w Agricultural Extension - Non Wage Recurrent	0	972,157
Total For Programme 04	90,008	1,006,111

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	381,048	413,641
o/w Health - Wage Conditional Grant	0	413,641
321467 Sector Conditional Grant (Non-Wage)	130,158	146,709
o/w Primary Health Care - Non Wage Recurrent (Government)	0	146,709
Total For Programme 05	511,206	560,349

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,844,540	3,016,656
o/w Primary Education - Wage	0	3,016,656
321467 Sector Conditional Grant (Non-Wage)	454,775	434,030
o/w Primary Education - Non Wage Recurrent	0	434,030
Total For Programme 06	3,299,315	3,450,686

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,665	23,379
o/w Social Development - Non Wage Recurrent	0	23,379
Total For Programme 09	23,665	23,379

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,912	8,845

Vote: 788 Lugazi Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,845
Total For Programme 12	8,912	8,845
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	154,086	143,583
<i>o/w Education Development - Formerly SFG</i>	0	143,583
Total For Project 1383	154,086	143,583
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	326,621	381,251
<i>o/w Health Development - Formula and performance part</i>	0	381,251
Total For Project 1385	326,621	381,251
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	17,332,753	7,672,267
<i>o/w Municipal DDEG (USMID)</i>	0	7,672,267
321472 Transitional Development Grant	0	100,000
<i>o/w Financial support towards completion of the first floor structure</i>	0	100,000
Total For Project 9998	17,332,753	7,772,267
Grand Total For Vote 788	23,488,436	15,002,712

Vote: 789 Kamuli Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	682,791	958,964		1,641,756	682,791	648,832		1,331,623
04 Production and Marketing	38,554	43,134		81,688	47,354	501,370		548,724
05 Health	352,860	80,110		432,970	361,208	92,741		453,950
06 Education	3,016,472	638,494		3,654,966	3,184,544	614,853		3,799,397
09 Community Based Services	0	15,607		15,607	0	15,449		15,449
12 Trade, Industry and Local Development	0	7,842		7,842	0	7,789		7,789
Total Recurrent Budget Estimates	4,090,677	1,744,152		5,834,830	4,275,898	1,881,034		6,156,931
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			458,344	458,344			905,949	905,949
1385 HEALTH DEVELOPMENT			344,855	344,855			389,153	389,153
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			11,862,381	11,862,381			5,402,374	5,402,374
Total Development Budget Estimates			12,677,795	12,677,795			6,706,544	6,706,544
Total for Vote 789	4,090,677	1,744,152	12,677,795	18,512,625	4,275,898	1,881,034	6,706,544	12,863,475

Vote: 789 Kamuli Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	12,893,519	6,415,969
321402 Urban Unconditional Grant (Non-Wage)	348,347	330,804
321450 Urban Unconditional Grant (Wage)	682,791	682,791
321463 Urban Discretionary Development Equalization Grant	11,862,381	5,402,374
Agriculture	93,903	557,792
321466 Sector Conditional Grant (Wage)	38,554	47,354
321467 Sector Conditional Grant (Non-Wage)	43,134	501,370
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,842	7,789
321467 Sector Conditional Grant (Non-Wage)	7,842	7,789
Education	4,113,310	4,705,345
321466 Sector Conditional Grant (Wage)	3,016,472	3,184,544
321467 Sector Conditional Grant (Non-Wage)	638,494	614,853
321470 Sector Development Grant	458,344	905,949
Health	777,826	843,103
321466 Sector Conditional Grant (Wage)	352,860	361,208
321467 Sector Conditional Grant (Non-Wage)	80,110	92,741
321470 Sector Development Grant	344,855	389,153
Social Development	15,607	15,449
321467 Sector Conditional Grant (Non-Wage)	15,607	15,449
Public Sector Management	610,618	318,028
212105 Pension for Local Governments	164,753	174,505
212107 Gratuity for Local Governments	445,864	143,522
Grand Total Vote 789	18,512,625	12,863,475

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	164,753	174,505
212107 Gratuity for Local Governments	445,864	143,522
321402 Urban Unconditional Grant (Non-Wage)	348,347	330,804
o/w Urban UCG - NWR Municipality	0	330,804
321450 Urban Unconditional Grant (Wage)	682,791	682,791
o/w Municipal UCG - Wage	0	682,791
Total For Programme 01	1,641,756	1,331,623

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	38,554	47,354
o/w Production and Marketing - Wage Conditional Grant	0	47,354
321467 Sector Conditional Grant (Non-Wage)	43,134	501,370
o/w Agricultural Extension - Non Wage Recurrent	0	501,370
Total For Programme 04	81,688	548,724

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	352,860	361,208
o/w Health - Wage Conditional Grant	0	361,208
321467 Sector Conditional Grant (Non-Wage)	80,110	92,741
o/w Primary Health Care - Non Wage Recurrent (Government)	0	92,741
Total For Programme 05	432,970	453,950

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,016,472	3,184,544
o/w Primary Education - Wage	0	3,184,544
321467 Sector Conditional Grant (Non-Wage)	638,494	614,853
o/w Primary Education - Non Wage Recurrent	0	614,853
Total For Programme 06	3,654,966	3,799,397

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,607	15,449
o/w Social Development - Non Wage Recurrent	0	15,449
Total For Programme 09	15,607	15,449

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,842	7,789

Vote: 789 Kamuli Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,789
Total For Programme 12	7,842	7,789

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	458,344	905,949
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	905,949
Total For Project 1383	458,344	905,949

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	344,855	389,153
<i>o/w Health Development - Formula and performance part</i>	0	389,153
Total For Project 1385	344,855	389,153

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	11,862,381	5,402,374
<i>o/w Municipal DDEG (USMID)</i>	0	5,402,374
Total For Project 9998	11,862,381	5,402,374
Grand Total For Vote 789	18,512,625	12,863,475

Vote: 790 Kapchorwa Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	549,649	1,415,950		1,965,599	559,278	712,492		1,271,770
04 Production and Marketing	25,000	40,263		65,263	25,000	1,281,170		1,306,170
05 Health	492,201	56,031		548,232	534,555	69,566		604,121
06 Education	3,680,755	903,131		4,583,886	3,731,964	873,199		4,605,163
09 Community Based Services	0	12,505		12,505	0	12,461		12,461
12 Trade, Industry and Local Development	0	7,491		7,491	0	7,453		7,453
Total Recurrent Budget Estimates	4,747,605	2,435,370		7,182,975	4,850,796	2,956,341		7,807,136
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			112,140	112,140			107,770	107,770
1385 HEALTH DEVELOPMENT			45,964	45,964			56,071	56,071
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			219,375	219,375			190,712	190,712
Total Development Budget Estimates			396,122	396,122			368,156	368,156
Total for Vote 790	4,747,605	2,435,370	396,122	7,579,097	4,850,796	2,956,341	368,156	8,175,292

Vote: 790 Kapchorwa Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,214,694	1,184,133
321402 Urban Unconditional Grant (Non-Wage)	445,670	434,143
321450 Urban Unconditional Grant (Wage)	549,649	559,278
321463 Urban Discretionary Development Equalization Grant	219,375	190,712
Agriculture	83,905	1,319,772
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	40,263	1,281,170
321470 Sector Development Grant	18,642	13,602
Trade and Industry	7,491	7,453
321467 Sector Conditional Grant (Non-Wage)	7,491	7,453
Education	4,696,026	4,712,933
321466 Sector Conditional Grant (Wage)	3,680,755	3,731,964
321467 Sector Conditional Grant (Non-Wage)	903,131	873,199
321470 Sector Development Grant	112,140	107,770
Health	594,196	660,192
321466 Sector Conditional Grant (Wage)	492,201	534,555
321467 Sector Conditional Grant (Non-Wage)	56,031	69,566
321470 Sector Development Grant	45,964	56,071
Social Development	12,505	12,461
321467 Sector Conditional Grant (Non-Wage)	12,505	12,461
Public Sector Management	970,280	278,349
212105 Pension for Local Governments	188,750	192,473
212107 Gratuity for Local Governments	781,530	85,876
Grand Total Vote 790	7,579,097	8,175,292

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	188,750	192,473
212107 Gratuity for Local Governments	781,530	85,876
321402 Urban Unconditional Grant (Non-Wage)	445,670	434,143
o/w Urban UCG - NWR Municipality	0	434,143
321450 Urban Unconditional Grant (Wage)	549,649	559,278
o/w Municipal UCG - Wage	0	559,278
Total For Programme 01	1,965,599	1,271,770

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	40,263	1,281,170
o/w Agricultural Extension - Non Wage Recurrent	0	1,281,170
Total For Programme 04	65,263	1,306,170

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	492,201	534,555
o/w Health - Wage Conditional Grant	0	534,555
321467 Sector Conditional Grant (Non-Wage)	56,031	69,566
o/w Primary Health Care - Non Wage Recurrent (Government)	0	69,566
Total For Programme 05	548,232	604,121

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,680,755	3,731,964
o/w Primary Education - Wage	0	3,731,964
321467 Sector Conditional Grant (Non-Wage)	903,131	873,199
o/w Primary Education - Non Wage Recurrent	0	873,199
Total For Programme 06	4,583,886	4,605,163

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,505	12,461
o/w Social Development - Non Wage Recurrent	0	12,461
Total For Programme 09	12,505	12,461

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,491	7,453

Vote: 790 Kapchorwa Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,453
Total For Programme 12	7,491	7,453

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	112,140	107,770
<i>o/w Education Development - Formerly SFG</i>	0	107,770
Total For Project 1383	112,140	107,770

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	45,964	56,071
<i>o/w Health Development - Formula and performance part</i>	0	56,071
Total For Project 1385	45,964	56,071

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	219,375	190,712
<i>o/w Municipal DDEG (non USMID)</i>	0	190,712
Total For Project 9998	219,375	190,712
Grand Total For Vote 790	7,579,097	8,175,292

Vote: 791 Ibanda Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	813,410	1,734,377		2,547,787	846,520	1,363,179		2,209,699
04 Production and Marketing	68,400	43,827		112,227	68,400	1,005,587		1,073,987
05 Health	1,180,315	116,995		1,297,309	1,328,745	145,878		1,474,623
06 Education	5,214,995	1,273,033		6,488,028	5,573,376	1,252,513		6,825,889
09 Community Based Services	0	18,677		18,677	0	18,447		18,447
12 Trade, Industry and Local Development	0	8,326		8,326	0	8,267		8,267
Total Recurrent Budget Estimates	7,277,120	3,195,234		10,472,354	7,817,041	3,793,871		11,610,913
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			154,928	154,928			165,504	165,504
1385 HEALTH DEVELOPMENT			50,272	50,272			140,883	140,883
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			304,435	304,435			736,280	736,280
Total Development Budget Estimates			528,277	528,277			1,056,269	1,056,269
Total for Vote 791	7,277,120	3,195,234	528,277	11,000,631	7,817,041	3,793,871	1,056,269	12,667,182

Vote: 791 Ibanda Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,589,930	1,627,628
321402 Urban Unconditional Grant (Non-Wage)	472,085	444,828
321450 Urban Unconditional Grant (Wage)	813,410	846,520
321463 Urban Discretionary Development Equalization Grant	304,435	336,280
Agriculture	130,869	1,087,589
321466 Sector Conditional Grant (Wage)	68,400	68,400
321467 Sector Conditional Grant (Non-Wage)	43,827	1,005,587
321470 Sector Development Grant	18,642	13,602
Trade and Industry	8,326	8,267
321467 Sector Conditional Grant (Non-Wage)	8,326	8,267
Education	6,642,956	6,991,393
321466 Sector Conditional Grant (Wage)	5,214,995	5,573,376
321467 Sector Conditional Grant (Non-Wage)	1,273,033	1,252,513
321470 Sector Development Grant	154,928	165,504
Health	1,347,582	1,615,506
321466 Sector Conditional Grant (Wage)	1,180,315	1,328,745
321467 Sector Conditional Grant (Non-Wage)	116,995	145,878
321470 Sector Development Grant	50,272	140,883
Social Development	18,677	18,447
321467 Sector Conditional Grant (Non-Wage)	18,677	18,447
Public Sector Management	1,262,291	1,318,351
212105 Pension for Local Governments	278,326	325,146
212107 Gratuity for Local Governments	983,966	566,109
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	27,096
Grand Total Vote 791	11,000,631	12,667,182

Vote: 791 Ibanda Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	278,326	325,146
212107 Gratuity for Local Governments	983,966	566,109
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Municipality	472,085 0	444,828 444,828
321450 Urban Unconditional Grant (Wage) o/w Municipal UCG - Wage	813,410 0	846,520 846,520
321608 General Public Service Pension Arrears (Budgeting)	0	27,096
Total For Programme 01	2,547,787	2,209,699

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	68,400 0	68,400 68,400
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	43,827 0	1,005,587 1,005,587
Total For Programme 04	112,227	1,073,987

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,180,315 0	1,328,745 1,328,745
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	116,995 0	145,878 145,878
Total For Programme 05	1,297,309	1,474,623

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	5,214,995 0	5,573,376 5,573,376
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,273,033 0	1,252,513 1,252,513
Total For Programme 06	6,488,028	6,825,889

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Social Development - Non Wage Recurrent	18,677 0	18,447 18,447
Total For Programme 09	18,677	18,447

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 791 Ibanda Municipal Council

321467 Sector Conditional Grant (Non-Wage)	8,326	8,267
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,267
Total For Programme 12	8,326	8,267

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	154,928	165,504
<i>o/w Education Development - Formerly SFG</i>	0	165,504
Total For Project 1383	154,928	165,504

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	50,272	140,883
<i>o/w Health Development - Formula and performance part</i>	0	140,883
Total For Project 1385	50,272	140,883

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	304,435	336,280
<i>o/w Municipal DDEG (non USMID)</i>	0	336,280
321472 Transitional Development Grant	0	400,000
<i>o/w Budget support for preparation of the Physical Development Plan</i>	0	200,000
<i>o/w Financial support under Transitional Developmet Grant</i>	0	200,000
Total For Project 9998	304,435	736,280
Grand Total For Vote 791	11,000,631	12,667,182

Vote: 792 Njeru Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	632,186	1,746,475		2,378,662	655,229	912,813		1,568,042
04 Production and Marketing	43,780	57,792		101,572	43,780	792,868		836,648
05 Health	659,066	199,065		858,131	778,836	213,568		992,404
06 Education	3,905,070	1,232,593		5,137,663	4,217,539	1,221,164		5,438,704
09 Community Based Services	0	31,696		31,696	0	31,295		31,295
12 Trade, Industry and Local Development	0	9,854		9,854	0	9,774		9,774
Total Recurrent Budget Estimates	5,240,102	3,277,476		8,517,578	5,695,385	3,181,483		8,876,867
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			182,782	182,782			257,404	257,404
1385 HEALTH DEVELOPMENT			252,115	252,115			214,696	214,696
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			532,952	532,952			548,787	548,787
Total Development Budget Estimates			986,492	986,492			1,034,489	1,034,489
Total for Vote 792	5,240,102	3,277,476	986,492	9,504,070	5,695,385	3,181,483	1,034,489	9,911,356

Vote: 792 Njeru Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,739,445	1,729,769
321402 Urban Unconditional Grant (Non-Wage)	574,306	525,752
321450 Urban Unconditional Grant (Wage)	632,186	655,229
321463 Urban Discretionary Development Equalization Grant	532,952	548,787
Agriculture	120,214	850,250
321466 Sector Conditional Grant (Wage)	43,780	43,780
321467 Sector Conditional Grant (Non-Wage)	57,792	792,868
321470 Sector Development Grant	18,642	13,602
Trade and Industry	9,854	9,774
321467 Sector Conditional Grant (Non-Wage)	9,854	9,774
Education	5,320,445	5,696,107
321466 Sector Conditional Grant (Wage)	3,905,070	4,217,539
321467 Sector Conditional Grant (Non-Wage)	1,232,593	1,221,164
321470 Sector Development Grant	182,782	257,404
Health	1,110,246	1,207,100
321466 Sector Conditional Grant (Wage)	659,066	778,836
321467 Sector Conditional Grant (Non-Wage)	199,065	213,568
321470 Sector Development Grant	252,115	214,696
Social Development	31,696	31,295
321467 Sector Conditional Grant (Non-Wage)	31,696	31,295
Public Sector Management	1,172,169	387,060
212105 Pension for Local Governments	190,919	205,189
212107 Gratuity for Local Governments	981,250	181,871
Grand Total Vote 792	9,504,070	9,911,356

Vote: 792 Njeru Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	190,919	205,189
212107 Gratuity for Local Governments	981,250	181,871
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Municipality	574,306 0	525,752 525,752
321450 Urban Unconditional Grant (Wage) o/w Municipal UCG - Wage	632,186 0	655,229 655,229
Total For Programme 01	2,378,662	1,568,042

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	43,780 0	43,780 43,780
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	57,792 0	792,868 792,868
Total For Programme 04	101,572	836,648

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	659,066 0	778,836 778,836
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	199,065 0	213,568 213,568
Total For Programme 05	858,131	992,404

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	3,905,070 0	4,217,539 4,217,539
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	1,232,593 0	1,221,164 1,221,164
Total For Programme 06	5,137,663	5,438,704

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Social Development - Non Wage Recurrent	31,696 0	31,295 31,295
Total For Programme 09	31,696	31,295

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,854	9,774

Vote: 792 Njeru Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,774
Total For Programme 12	9,854	9,774

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	182,782	257,404
<i>o/w Education Development - Formerly SFG</i>	0	257,404
Total For Project 1383	182,782	257,404

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	252,115	214,696
<i>o/w Health Development - Formula and performance part</i>	0	214,696
Total For Project 1385	252,115	214,696

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	532,952	548,787
<i>o/w Municipal DDEG (non USMID)</i>	0	548,787
Total For Project 9998	532,952	548,787
Grand Total For Vote 792	9,504,070	9,911,356

Vote: 793 Apac Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	780,096	545,538		1,325,635	789,725	753,453		1,543,179
04 Production and Marketing	54,000	42,066		96,066	54,000	964,715		1,018,715
05 Health	188,247	60,500		248,747	188,247	65,052		253,299
06 Education	2,991,554	842,802		3,834,356	3,114,167	836,653		3,950,820
09 Community Based Services	0	14,505		14,505	0	14,488		14,488
12 Trade, Industry and Local Development	0	7,743		7,743	0	7,707		7,707
Total Recurrent Budget Estimates	4,013,897	1,513,154		5,527,052	4,146,139	2,642,068		6,788,207
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,071	25,071			18,136	18,136
1383 EDUCATION DEVELOPMENT			457,488	457,488			906,637	906,637
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,170,114	10,170,114			4,774,913	4,774,913
Total Development Budget Estimates			10,652,673	10,652,673			5,699,686	5,699,686
Total for Vote 793	4,013,897	1,513,154	10,652,673	16,179,724	4,146,139	2,642,068	5,699,686	12,487,893

Vote: 793 Apac Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	11,098,694	5,698,215
321402 Urban Unconditional Grant (Non-Wage)	348,484	333,577
321450 Urban Unconditional Grant (Wage)	780,096	789,725
321463 Urban Discretionary Development Equalization Grant	9,970,114	4,574,913
Agriculture	121,137	1,036,851
321466 Sector Conditional Grant (Wage)	54,000	54,000
321467 Sector Conditional Grant (Non-Wage)	42,066	964,715
321470 Sector Development Grant	25,071	18,136
Trade and Industry	7,743	7,707
321467 Sector Conditional Grant (Non-Wage)	7,743	7,707
Education	4,291,844	4,857,457
321466 Sector Conditional Grant (Wage)	2,991,554	3,114,167
321467 Sector Conditional Grant (Non-Wage)	842,802	836,653
321470 Sector Development Grant	457,488	906,637
Health	248,747	253,299
321466 Sector Conditional Grant (Wage)	188,247	188,247
321467 Sector Conditional Grant (Non-Wage)	60,500	65,052
Social Development	14,505	14,488
321467 Sector Conditional Grant (Non-Wage)	14,505	14,488
Public Sector Management	397,055	619,877
212105 Pension for Local Governments	85,004	102,423
212107 Gratuity for Local Governments	112,051	317,454
321472 Transitional Development Grant	200,000	200,000
Grand Total Vote 793	16,179,724	12,487,893

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	85,004	102,423
212107 Gratuity for Local Governments	112,051	317,454
321402 Urban Unconditional Grant (Non-Wage)	348,484	333,577
o/w Urban UCG - NWR Municipality	0	333,577
321450 Urban Unconditional Grant (Wage)	780,096	789,725
o/w Municipal UCG - Wage	0	789,725
Total For Programme 01	1,325,635	1,543,179

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	54,000	54,000
o/w Production and Marketing - Wage Conditional Grant	0	54,000
321467 Sector Conditional Grant (Non-Wage)	42,066	964,715
o/w Agricultural Extension - Non Wage Recurrent	0	964,715
Total For Programme 04	96,066	1,018,715

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	60,500	65,052
o/w Primary Health Care - Non Wage Recurrent (Government)	0	65,052
Total For Programme 05	248,747	253,299

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,991,554	3,114,167
o/w Primary Education - Wage	0	3,114,167
321467 Sector Conditional Grant (Non-Wage)	842,802	836,653
o/w Primary Education - Non Wage Recurrent	0	836,653
Total For Programme 06	3,834,356	3,950,820

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,505	14,488
o/w Social Development - Non Wage Recurrent	0	14,488
Total For Programme 09	14,505	14,488

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,743	7,707

Vote: 793 Apac Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,707
Total For Programme 12	7,743	7,707

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	25,071	18,136
<i>o/w Agriculture Extension - Development</i>	0	18,136
Total For Project 0100	25,071	18,136

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	457,488	906,637
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	906,637
Total For Project 1383	457,488	906,637

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	9,970,114	4,574,913
<i>o/w Municipal DDEG (USMID)</i>	0	4,574,913
321472 Transitional Development Grant	200,000	200,000
<i>o/w Financial support towards completion of the construction of Municipal Office Block</i>	0	200,000
Total For Project 9998	10,170,114	4,774,913
Grand Total For Vote 793	16,179,724	12,487,893

Vote: 794 Nebbi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	608,043	608,379		1,216,421	1,022,575	497,254		1,519,830
04 Production and Marketing	48,403	39,390		87,793	60,600	456,240		516,840
05 Health	1,131,537	43,904		1,175,441	714,436	12,915		727,351
06 Education	2,876,602	360,973		3,237,575	3,059,691	335,516		3,395,207
09 Community Based Services	0	11,130		11,130	0	11,073		11,073
12 Trade, Industry and Local Development	0	7,248		7,248	0	7,207		7,207
Total Recurrent Budget Estimates	4,664,585	1,071,023		5,735,608	4,857,302	1,320,206		6,177,509
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			18,642	18,642			13,602	13,602
1383 EDUCATION DEVELOPMENT			57,042	57,042			49,387	49,387
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			198,413	198,413			172,120	172,120
Total Development Budget Estimates			274,097	274,097			235,109	235,109
Total for Vote 794	4,664,585	1,071,023	274,097	6,009,705	4,857,302	1,320,206	235,109	6,412,618

Vote: 794 Nebbi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,099,961	1,478,968
321402 Urban Unconditional Grant (Non-Wage)	293,505	284,273
321450 Urban Unconditional Grant (Wage)	608,043	1,022,575
321463 Urban Discretionary Development Equalization Grant	198,413	172,120
Agriculture	106,436	530,442
321466 Sector Conditional Grant (Wage)	48,403	60,600
321467 Sector Conditional Grant (Non-Wage)	39,390	456,240
321470 Sector Development Grant	18,642	13,602
Trade and Industry	7,248	7,207
321467 Sector Conditional Grant (Non-Wage)	7,248	7,207
Education	3,294,616	3,444,595
321466 Sector Conditional Grant (Wage)	2,876,602	3,059,691
321467 Sector Conditional Grant (Non-Wage)	360,973	335,516
321470 Sector Development Grant	57,042	49,387
Health	1,175,441	727,351
321466 Sector Conditional Grant (Wage)	1,131,537	714,436
321467 Sector Conditional Grant (Non-Wage)	43,904	12,915
Social Development	11,130	11,073
321467 Sector Conditional Grant (Non-Wage)	11,130	11,073
Public Sector Management	314,873	212,982
212105 Pension for Local Governments	110,805	117,908
212107 Gratuity for Local Governments	204,068	95,074
Grand Total Vote 794	6,009,705	6,412,618

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	110,805	117,908
212107 Gratuity for Local Governments	204,068	95,074
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Municipality	293,505 0	284,273 284,273
321450 Urban Unconditional Grant (Wage) o/w Municipal UCG - Wage	608,043 0	1,022,575 1,022,575
Total For Programme 01	1,216,421	1,519,830

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	48,403 0	60,600 60,600
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	39,390 0	456,240 456,240
Total For Programme 04	87,793	516,840

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	1,131,537 0	714,436 714,436
321467 Sector Conditional Grant (Non-Wage) o/w Primary Healthcare - DHO allocation	43,904 0	12,915 12,915
Total For Programme 05	1,175,441	727,351

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	2,876,602 0	3,059,691 3,059,691
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	360,973 0	335,516 335,516
Total For Programme 06	3,237,575	3,395,207

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Social Development - Non Wage Recurrent	11,130 0	11,073 11,073
Total For Programme 09	11,130	11,073

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,248	7,207

Vote: 794 Nebbi Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,207
Total For Programme 12	7,248	7,207

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	18,642	13,602
<i>o/w Agriculture Extension - Development</i>	0	13,602
Total For Project 0100	18,642	13,602

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	57,042	49,387
<i>o/w Education Development - Formerly SFG</i>	0	49,387
Total For Project 1383	57,042	49,387

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	198,413	172,120
<i>o/w Municipal DDEG (non USMID)</i>	0	172,120
Total For Project 9998	198,413	172,120
Grand Total For Vote 794	6,009,705	6,412,618

Vote: 795 Bugiri Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	627,481	602,571		1,230,052	646,767	411,153		1,057,920
04 Production and Marketing	68,400	38,090		106,490	68,400	223,870		292,270
05 Health	152,167	39,297		191,464	235,224	46,486		281,710
06 Education	1,509,227	613,738		2,122,965	1,644,036	578,694		2,222,731
09 Community Based Services	0	9,872		9,872	0	9,873		9,873
12 Trade, Industry and Local Development	0	7,021		7,021	0	6,987		6,987
Total Recurrent Budget Estimates	2,357,276	1,310,587		3,667,863	2,594,427	1,277,063		3,871,490
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,215	12,215			9,068	9,068
1383 EDUCATION DEVELOPMENT			90,809	90,809			108,788	108,788
1385 HEALTH DEVELOPMENT			139,961	139,961			125,608	125,608
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			171,497	171,497			179,047	179,047
Total Development Budget Estimates			414,481	414,481			422,511	422,511
Total for Vote 795	2,357,276	1,310,587	414,481	4,082,344	2,594,427	1,277,063	422,511	4,294,001

Vote: 795 Bugiri Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,066,100	1,085,375
321402 Urban Unconditional Grant (Non-Wage)	267,122	259,561
321450 Urban Unconditional Grant (Wage)	627,481	646,767
321463 Urban Discretionary Development Equalization Grant	171,497	179,047
Agriculture	118,704	301,338
321466 Sector Conditional Grant (Wage)	68,400	68,400
321467 Sector Conditional Grant (Non-Wage)	38,090	223,870
321470 Sector Development Grant	12,215	9,068
Trade and Industry	7,021	6,987
321467 Sector Conditional Grant (Non-Wage)	7,021	6,987
Education	2,213,773	2,331,519
321466 Sector Conditional Grant (Wage)	1,509,227	1,644,036
321467 Sector Conditional Grant (Non-Wage)	613,738	578,694
321470 Sector Development Grant	90,809	108,788
Health	331,425	407,317
321466 Sector Conditional Grant (Wage)	152,167	235,224
321467 Sector Conditional Grant (Non-Wage)	39,297	46,486
321470 Sector Development Grant	139,961	125,608
Social Development	9,872	9,873
321467 Sector Conditional Grant (Non-Wage)	9,872	9,873
Public Sector Management	335,449	151,592
212105 Pension for Local Governments	95,431	99,484
212107 Gratuity for Local Governments	240,018	52,108
Grand Total Vote 795	4,082,344	4,294,001

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	95,431	99,484
212107 Gratuity for Local Governments	240,018	52,108
321402 Urban Unconditional Grant (Non-Wage) o/w Urban UCG - NWR Municipality	267,122 0	259,561 259,561
321450 Urban Unconditional Grant (Wage) o/w Municipal UCG - Wage	627,481 0	646,767 646,767
Total For Programme 01	1,230,052	1,057,920

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Production and Marketing - Wage Conditional Grant	68,400 0	68,400 68,400
321467 Sector Conditional Grant (Non-Wage) o/w Agricultural Extension - Non Wage Recurrent	38,090 0	223,870 223,870
Total For Programme 04	106,490	292,270

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Health - Wage Conditional Grant	152,167 0	235,224 235,224
321467 Sector Conditional Grant (Non-Wage) o/w Primary Health Care - Non Wage Recurrent (Government)	39,297 0	46,486 46,486
Total For Programme 05	191,464	281,710

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage) o/w Primary Education - Wage	1,509,227 0	1,644,036 1,644,036
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education - Non Wage Recurrent	613,738 0	578,694 578,694
Total For Programme 06	2,122,965	2,222,731

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage) o/w Social Development - Non Wage Recurrent	9,872 0	9,873 9,873
Total For Programme 09	9,872	9,873

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,021	6,987

Vote: 795 Bugiri Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,987
Total For Programme 12	7,021	6,987

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	12,215	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	12,215	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	90,809	108,788
<i>o/w Education Development - Formerly SFG</i>	0	108,788
Total For Project 1383	90,809	108,788

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	139,961	125,608
<i>o/w Health Development - Formula and performance part</i>	0	125,608
Total For Project 1385	139,961	125,608

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	171,497	179,047
<i>o/w Municipal DDEG (non USMID)</i>	0	179,047
Total For Project 9998	171,497	179,047
Grand Total For Vote 795	4,082,344	4,294,001

Vote: 796 Sheema Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	650,646	1,117,371		1,768,017	669,857	1,844,835		2,514,692
04 Production and Marketing	42,000	45,479		87,479	42,000	1,098,783		1,140,783
05 Health	1,113,257	100,714		1,213,971	1,407,947	126,673		1,534,621
06 Education	6,325,690	1,263,370		7,589,060	6,325,690	1,237,239		7,562,929
09 Community Based Services	0	16,767		16,767	0	16,418		16,418
12 Trade, Industry and Local Development	0	8,004		8,004	0	7,932		7,932
Total Recurrent Budget Estimates	8,131,593	2,551,704		10,683,297	8,445,494	4,331,880		12,777,374
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,071	25,071			18,136	18,136
1383 EDUCATION DEVELOPMENT			159,886	159,886			263,962	263,962
1385 HEALTH DEVELOPMENT			41,964	41,964			268,347	268,347
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			269,338	269,338			309,685	309,685
Total Development Budget Estimates			496,258	496,258			860,130	860,130
Total for Vote 796	8,131,593	2,551,704	496,258	11,179,555	8,445,494	4,331,880	860,130	13,637,504

Vote: 796 Sheema Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,399,772	1,436,057
321402 Urban Unconditional Grant (Non-Wage)	479,789	456,515
321450 Urban Unconditional Grant (Wage)	650,646	669,857
321463 Urban Discretionary Development Equalization Grant	269,338	309,685
Agriculture	112,550	1,158,919
321466 Sector Conditional Grant (Wage)	42,000	42,000
321467 Sector Conditional Grant (Non-Wage)	45,479	1,098,783
321470 Sector Development Grant	25,071	18,136
Trade and Industry	8,004	7,932
321467 Sector Conditional Grant (Non-Wage)	8,004	7,932
Education	7,748,946	7,826,891
321466 Sector Conditional Grant (Wage)	6,325,690	6,325,690
321467 Sector Conditional Grant (Non-Wage)	1,263,370	1,237,239
321470 Sector Development Grant	159,886	263,962
Health	1,255,934	1,802,968
321466 Sector Conditional Grant (Wage)	1,113,257	1,407,947
321467 Sector Conditional Grant (Non-Wage)	100,714	126,673
321470 Sector Development Grant	41,964	268,347
Social Development	16,767	16,418
321467 Sector Conditional Grant (Non-Wage)	16,767	16,418
Public Sector Management	637,582	1,388,320
212105 Pension for Local Governments	390,641	411,314
212107 Gratuity for Local Governments	239,326	950,505
321608 General Public Service Pension Arrears (Budgeting)	0	18,693
321617 Salary arrears (Budgeting)	7,615	7,807
Grand Total Vote 796	11,179,555	13,637,504

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	390,641	411,314
212107 Gratuity for Local Governments	239,326	950,505
321402 Urban Unconditional Grant (Non-Wage)	479,789	456,515
o/w Urban UCG - NWR Municipality	0	456,515
321450 Urban Unconditional Grant (Wage)	650,646	669,857
o/w Municipal UCG - Wage	0	669,857
321608 General Public Service Pension Arrears (Budgeting)	0	18,693
321617 Salary arrears (Budgeting)	7,615	7,807
Total For Programme 01	1,768,017	2,514,692

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	42,000	42,000
o/w Production and Marketing - Wage Conditional Grant	0	42,000
321467 Sector Conditional Grant (Non-Wage)	45,479	1,098,783
o/w Agricultural Extension - Non Wage Recurrent	0	1,098,783
Total For Programme 04	87,479	1,140,783

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,113,257	1,407,947
o/w Health - Wage Conditional Grant	0	1,407,947
321467 Sector Conditional Grant (Non-Wage)	100,714	126,673
o/w Primary Health Care - Non Wage Recurrent (Government)	0	126,673
Total For Programme 05	1,213,971	1,534,621

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,325,690	6,325,690
o/w Primary Education - Wage	0	6,325,690
321467 Sector Conditional Grant (Non-Wage)	1,263,370	1,237,239
o/w Primary Education - Non Wage Recurrent	0	1,237,239
Total For Programme 06	7,589,060	7,562,929

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,767	16,418
o/w Social Development - Non Wage Recurrent	0	16,418
Total For Programme 09	16,767	16,418

Programme 12 Trade, Industry and Local Development

Vote: 796 Sheema Municipal Council

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,004	7,932
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,932
Total For Programme 12	8,004	7,932
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	25,071	18,136
<i>o/w Agriculture Extension - Development</i>	0	18,136
Total For Project 0100	25,071	18,136
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	159,886	263,962
<i>o/w Education Development - Formerly SFG</i>	0	263,962
Total For Project 1383	159,886	263,962
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	41,964	268,347
<i>o/w Health Development - Facility upgrades</i>	0	268,347
Total For Project 1385	41,964	268,347
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	269,338	309,685
<i>o/w Municipal DDEG (non USMID)</i>	0	309,685
Total For Project 9998	269,338	309,685
Grand Total For Vote 796	11,179,555	13,637,504

Vote: 797 Kotido Municipal Council

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	749,135	508,979		1,258,114	758,764	496,199		1,254,963
04 Production and Marketing	31,899	45,953		77,852	31,899	920,554		952,453
05 Health	729,020	143,692		872,712	777,406	544,093		1,321,499
06 Education	1,971,752	1,134,005		3,105,758	2,893,076	1,103,281		3,996,358
09 Community Based Services	0	20,986		20,986	0	20,783		20,783
12 Trade, Industry and Local Development	0	9,588		9,588	0	9,525		9,525
Total Recurrent Budget Estimates	3,481,807	1,863,203		5,345,009	4,461,145	3,094,436		7,555,581
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,071	25,071			18,136	18,136
1383 EDUCATION DEVELOPMENT			103,331	103,331			124,385	124,385
1385 HEALTH DEVELOPMENT			115,482	115,482			90,178	90,178
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			471,679	471,679			415,441	415,441
Total Development Budget Estimates			715,564	715,564			648,140	648,140
Total for Vote 797	3,481,807	1,863,203	715,564	6,060,573	4,461,145	3,094,436	648,140	8,203,721

Vote: 797 Kotido Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,581,898	1,515,822
321402 Urban Unconditional Grant (Non-Wage)	361,083	341,617
321450 Urban Unconditional Grant (Wage)	749,135	758,764
321463 Urban Discretionary Development Equalization Grant	471,679	415,441
Agriculture	102,923	970,589
321466 Sector Conditional Grant (Wage)	31,899	31,899
321467 Sector Conditional Grant (Non-Wage)	45,953	920,554
321470 Sector Development Grant	25,071	18,136
Trade and Industry	9,588	9,525
321467 Sector Conditional Grant (Non-Wage)	9,588	9,525
Education	3,209,089	4,120,742
321466 Sector Conditional Grant (Wage)	1,971,752	2,893,076
321467 Sector Conditional Grant (Non-Wage)	1,134,005	1,103,281
321470 Sector Development Grant	103,331	124,385
Health	988,194	1,411,677
321466 Sector Conditional Grant (Wage)	729,020	777,406
321467 Sector Conditional Grant (Non-Wage)	143,692	544,093
321470 Sector Development Grant	115,482	90,178
Social Development	20,986	20,783
321467 Sector Conditional Grant (Non-Wage)	20,986	20,783
Public Sector Management	147,896	154,582
212105 Pension for Local Governments	35,253	40,270
212107 Gratuity for Local Governments	112,643	114,311
Grand Total Vote 797	6,060,573	8,203,721

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	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	35,253	40,270
212107 Gratuity for Local Governments	112,643	114,311
321402 Urban Unconditional Grant (Non-Wage)	361,083	341,617
o/w Urban UCG - NWR Municipality	0	341,617
321450 Urban Unconditional Grant (Wage)	749,135	758,764
o/w Municipal UCG - Wage	0	758,764
Total For Programme 01	1,258,114	1,254,963

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 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)	45,953	920,554
o/w Agricultural Extension - Non Wage Recurrent	0	920,554
Total For Programme 04	77,852	952,453

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	729,020	777,406
o/w Health - Wage Conditional Grant	0	777,406
321467 Sector Conditional Grant (Non-Wage)	143,692	544,093
o/w Primary Health Care - Non Wage Recurrent (Government)	0	544,093
Total For Programme 05	872,712	1,321,499

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,971,752	2,893,076
o/w Primary Education - Wage	0	2,893,076
321467 Sector Conditional Grant (Non-Wage)	1,134,005	1,103,281
o/w Primary Education - Non Wage Recurrent	0	1,103,281
Total For Programme 06	3,105,758	3,996,358

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,986	20,783
o/w Social Development - Non Wage Recurrent	0	20,783
Total For Programme 09	20,986	20,783

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,588	9,525

Vote: 797 Kotido Municipal Council

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,525
Total For Programme 12	9,588	9,525

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	25,071	18,136
<i>o/w Agriculture Extension - Development</i>	0	18,136
Total For Project 0100	25,071	18,136

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	103,331	124,385
<i>o/w Education Development - Formerly SFG</i>	0	124,385
Total For Project 1383	103,331	124,385

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	115,482	90,178
<i>o/w Health Development - Formula and performance part</i>	0	90,178
Total For Project 1385	115,482	90,178

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	471,679	415,441
<i>o/w Municipal DDEG (non USMID)</i>	0	415,441
Total For Project 9998	471,679	415,441
Grand Total For Vote 797	6,060,573	8,203,721

Vote: 851 Arua City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	3,432,234	1,742,288		5,174,522
04 Production and Marketing	0	0		0	472,326	2,528,740		3,001,066
05 Health	0	0		0	2,151,240	448,740		2,599,980
06 Education	0	0		0	13,328,129	2,857,599		16,185,728
09 Community Based Services	0	0		0	0	61,746		61,746
12 Trade, Industry and Local Development	0	0		0	0	13,511		13,511
Total Recurrent Budget Estimates	0	0		0	19,383,927	7,652,625		27,036,553
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			346,139	346,139
1385 HEALTH DEVELOPMENT			0	0			302,114	302,114
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			4,877,088	4,877,088
Total Development Budget Estimates			0	0			5,534,409	5,534,409
Total for Vote 851	0	0	0	0	19,383,927	7,652,625	5,534,409	32,570,961

Vote: 851 Arua City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	8,953,181
321402 Urban Unconditional Grant (Non-Wage)	0	643,860
321450 Urban Unconditional Grant (Wage)	0	3,432,234
321463 Urban Discretionary Development Equalization Grant	0	4,877,088
Agriculture	0	3,010,134
321466 Sector Conditional Grant (Wage)	0	472,326
321467 Sector Conditional Grant (Non-Wage)	0	2,528,740
321470 Sector Development Grant	0	9,068
Trade and Industry	0	13,511
321467 Sector Conditional Grant (Non-Wage)	0	13,511
Education	0	16,531,867
321466 Sector Conditional Grant (Wage)	0	13,328,129
321467 Sector Conditional Grant (Non-Wage)	0	2,857,599
321470 Sector Development Grant	0	346,139
Health	0	2,902,094
321466 Sector Conditional Grant (Wage)	0	2,151,240
321467 Sector Conditional Grant (Non-Wage)	0	448,740
321470 Sector Development Grant	0	302,114
Social Development	0	61,746
321467 Sector Conditional Grant (Non-Wage)	0	61,746
Public Sector Management	0	1,098,429
212105 Pension for Local Governments	0	438,224
212107 Gratuity for Local Governments	0	660,205
Grand Total Vote 851	0	32,570,961

Vote: 851 Arua City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	438,224
212107 Gratuity for Local Governments	0	660,205
321402 Urban Unconditional Grant (Non-Wage)	0	643,860
o/w Urban UCG - NWR Municipality	0	643,860
321450 Urban Unconditional Grant (Wage)	0	3,432,234
o/w Municipal UCG - Wage	0	3,432,234
Total For Programme 01	0	5,174,522

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	472,326
o/w Production and Marketing - Wage Conditional Grant	0	472,326
321467 Sector Conditional Grant (Non-Wage)	0	2,528,740
o/w Agricultural Extension - Non Wage Recurrent	0	2,528,740
Total For Programme 04	0	3,001,066

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	2,151,240
o/w Health - Wage Conditional Grant	0	2,151,240
321467 Sector Conditional Grant (Non-Wage)	0	448,740
o/w Primary Health Care - Non Wage Recurrent (Government)	0	448,740
Total For Programme 05	0	2,599,980

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	13,328,129
o/w Primary Education - Wage	0	13,328,129
321467 Sector Conditional Grant (Non-Wage)	0	2,857,599
o/w Primary Education - Non Wage Recurrent	0	2,857,599
Total For Programme 06	0	16,185,728

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	61,746
o/w Social Development - Non Wage Recurrent	0	61,746
Total For Programme 09	0	61,746

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	13,511

Vote: 851 Arua City

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,511
Total For Programme 12	0	13,511

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	346,139
<i>o/w Education Development - Formerly SFG</i>	0	346,139
Total For Project 1383	0	346,139

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	302,114
<i>o/w Health Development - Formula and performance part</i>	0	302,114
Total For Project 1385	0	302,114

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	4,877,088
<i>o/w Municipal DDEG (USMID)</i>	0	4,877,088
Total For Project 9998	0	4,877,088
Grand Total For Vote 851	0	32,570,961

Vote: 852 Mbarara City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	2,968,304	2,600,432		5,568,736
04 Production and Marketing	0	0		0	153,265	1,105,211		1,258,475
05 Health	0	0		0	1,326,768	710,431		2,037,199
06 Education	0	0		0	12,220,350	2,435,577		14,655,926
09 Community Based Services	0	0		0	0	35,381		35,381
12 Trade, Industry and Local Development	0	0		0	0	10,163		10,163
Total Recurrent Budget Estimates	0	0		0	16,668,686	6,897,194		23,565,881
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			383,527	383,527
1385 HEALTH DEVELOPMENT			0	0			219,047	219,047
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			11,004,743	11,004,743
Total Development Budget Estimates			0	0			11,616,385	11,616,385
Total for Vote 852	0	0	0	0	16,668,686	6,897,194	11,616,385	35,182,266

Vote: 852 Mbarara City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	14,592,301
321402 Urban Unconditional Grant (Non-Wage)	0	619,253
321450 Urban Unconditional Grant (Wage)	0	2,968,304
321463 Urban Discretionary Development Equalization Grant	0	11,004,743
Agriculture	0	1,267,543
321466 Sector Conditional Grant (Wage)	0	153,265
321467 Sector Conditional Grant (Non-Wage)	0	1,105,211
321470 Sector Development Grant	0	9,068
Trade and Industry	0	10,163
321467 Sector Conditional Grant (Non-Wage)	0	10,163
Education	0	15,039,453
321466 Sector Conditional Grant (Wage)	0	12,220,350
321467 Sector Conditional Grant (Non-Wage)	0	2,435,577
321470 Sector Development Grant	0	183,527
321472 Transitional Development Grant	0	200,000
Health	0	2,256,247
321466 Sector Conditional Grant (Wage)	0	1,326,768
321467 Sector Conditional Grant (Non-Wage)	0	710,431
321470 Sector Development Grant	0	219,047
Social Development	0	35,381
321467 Sector Conditional Grant (Non-Wage)	0	35,381
Public Sector Management	0	1,981,178
212105 Pension for Local Governments	0	1,056,598
212107 Gratuity for Local Governments	0	812,095
321608 General Public Service Pension Arrears (Budgeting)	0	20,599
321617 Salary arrears (Budgeting)	0	91,887
Grand Total Vote 852	0	35,182,266

Vote: 852 Mbarara City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	1,056,598
212107 Gratuity for Local Governments	0	812,095
321402 Urban Unconditional Grant (Non-Wage)	0	619,253
o/w Urban UCG - NWR Municipality	0	619,253
321450 Urban Unconditional Grant (Wage)	0	2,968,304
o/w Municipal UCG - Wage	0	2,968,304
321608 General Public Service Pension Arrears (Budgeting)	0	20,599
321617 Salary arrears (Budgeting)	0	91,887
Total For Programme 01	0	5,568,736

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	153,265
o/w Production and Marketing - Wage Conditional Grant	0	153,265
321467 Sector Conditional Grant (Non-Wage)	0	1,105,211
o/w Agricultural Extension - Non Wage Recurrent	0	1,105,211
Total For Programme 04	0	1,258,475

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,326,768
o/w Health - Wage Conditional Grant	0	1,326,768
321467 Sector Conditional Grant (Non-Wage)	0	710,431
o/w Primary Health Care - Non Wage Recurrent (Government)	0	710,431
Total For Programme 05	0	2,037,199

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	12,220,350
o/w Primary Education - Wage	0	12,220,350
321467 Sector Conditional Grant (Non-Wage)	0	2,435,577
o/w Primary Education - Non Wage Recurrent	0	2,435,577
Total For Programme 06	0	14,655,926

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	35,381
o/w Social Development - Non Wage Recurrent	0	35,381
Total For Programme 09	0	35,381

Programme 12 Trade, Industry and Local Development

Vote: 852 Mbarara City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	10,163
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,163
Total For Programme 12	0	10,163

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	183,527
<i>o/w Education Development - Formerly SFG</i>	0	183,527
321472 Transitional Development Grant	0	200,000
<i>o/w Procurement of furniture, underground water tank and landscaping for Karama Primary School</i>	0	200,000
Total For Project 1383	0	383,527

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	219,047
<i>o/w Health Development - Formula and performance part</i>	0	219,047
Total For Project 1385	0	219,047

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	11,004,743
<i>o/w Municipal DDEG (USMID)</i>	0	11,004,743
Total For Project 9998	0	11,004,743
Grand Total For Vote 852	0	35,182,266

Vote: 853 Gulu City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	3,008,374	1,913,569		4,921,944
04 Production and Marketing	0	0		0	25,000	1,510,005		1,535,005
05 Health	0	0		0	1,061,548	489,854		1,551,403
06 Education	0	0		0	10,156,034	2,831,619		12,987,653
09 Community Based Services	0	0		0	0	37,837		37,837
12 Trade, Industry and Local Development	0	0		0	0	10,295		10,295
Total Recurrent Budget Estimates	0	0		0	14,250,957	6,793,179		21,044,136
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			219,588	219,588
1385 HEALTH DEVELOPMENT			0	0			302,181	302,181
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			9,981,418	9,981,418
Total Development Budget Estimates			0	0			10,512,255	10,512,255
Total for Vote 853	0	0	0	0	14,250,957	6,793,179	10,512,255	31,556,391

Vote: 853 Gulu City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	13,566,419
321402 Urban Unconditional Grant (Non-Wage)	0	576,627
321450 Urban Unconditional Grant (Wage)	0	3,008,374
321463 Urban Discretionary Development Equalization Grant	0	9,981,418
Agriculture	0	1,544,073
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	1,510,005
321470 Sector Development Grant	0	9,068
Trade and Industry	0	10,295
321467 Sector Conditional Grant (Non-Wage)	0	10,295
Education	0	13,207,241
321466 Sector Conditional Grant (Wage)	0	10,156,034
321467 Sector Conditional Grant (Non-Wage)	0	2,831,619
321470 Sector Development Grant	0	219,588
Health	0	1,853,584
321466 Sector Conditional Grant (Wage)	0	1,061,548
321467 Sector Conditional Grant (Non-Wage)	0	489,854
321470 Sector Development Grant	0	302,181
Social Development	0	37,837
321467 Sector Conditional Grant (Non-Wage)	0	37,837
Public Sector Management	0	1,336,942
212105 Pension for Local Governments	0	785,317
212107 Gratuity for Local Governments	0	508,325
321608 General Public Service Pension Arrears (Budgeting)	0	43,300
Grand Total Vote 853	0	31,556,391

Vote: 853 Gulu City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	785,317
212107 Gratuity for Local Governments	0	508,325
321402 Urban Unconditional Grant (Non-Wage)	0	576,627
o/w Urban UCG - NWR Municipality	0	576,627
321450 Urban Unconditional Grant (Wage)	0	3,008,374
o/w Municipal UCG - Wage	0	3,008,374
321608 General Public Service Pension Arrears (Budgeting)	0	43,300
Total For Programme 01	0	4,921,944

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	25,000
o/w Production and Marketing - Wage Conditional Grant	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	1,510,005
o/w Agricultural Extension - Non Wage Recurrent	0	1,510,005
Total For Programme 04	0	1,535,005

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,061,548
o/w Health - Wage Conditional Grant	0	1,061,548
321467 Sector Conditional Grant (Non-Wage)	0	489,854
o/w Primary Health Care - Non Wage Recurrent (Government)	0	489,854
Total For Programme 05	0	1,551,403

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	10,156,034
o/w Primary Education - Wage	0	10,156,034
321467 Sector Conditional Grant (Non-Wage)	0	2,831,619
o/w Primary Education - Non Wage Recurrent	0	2,831,619
Total For Programme 06	0	12,987,653

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	37,837
o/w Social Development - Non Wage Recurrent	0	37,837
Total For Programme 09	0	37,837

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
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Vote: 853 Gulu City

321467 Sector Conditional Grant (Non-Wage)	0	10,295
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,295
Total For Programme 12	0	10,295

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	219,588
<i>o/w Education Development - Formerly SFG</i>	0	219,588
Total For Project 1383	0	219,588

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	302,181
<i>o/w Health Development - Formula and performance part</i>	0	302,181
Total For Project 1385	0	302,181

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	9,981,418
<i>o/w Municipal DDEG (USMID)</i>	0	9,981,418
Total For Project 9998	0	9,981,418
Grand Total For Vote 853	0	31,556,391

Vote: 854 Jinja City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	3,582,294	3,286,895		6,869,189
04 Production and Marketing	0	0		0	242,929	1,314,709		1,557,638
05 Health	0	0		0	5,026,882	412,590		5,439,472
06 Education	0	0		0	11,348,918	2,686,104		14,035,021
09 Community Based Services	0	0		0	0	44,788		44,788
12 Trade, Industry and Local Development	0	0		0	0	11,164		11,164
Total Recurrent Budget Estimates	0	0		0	20,201,023	7,756,249		27,957,272
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			438,186	438,186
1385 HEALTH DEVELOPMENT			0	0			231,168	231,168
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			5,410,944	5,410,944
Total Development Budget Estimates			0	0			6,089,365	6,089,365
Total for Vote 854	0	0	0	0	20,201,023	7,756,249	6,089,365	34,046,637

Vote: 854 Jinja City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	9,537,993
321402 Urban Unconditional Grant (Non-Wage)	0	544,755
321450 Urban Unconditional Grant (Wage)	0	3,582,294
321463 Urban Discretionary Development Equalization Grant	0	5,410,944
Agriculture	0	1,566,706
321466 Sector Conditional Grant (Wage)	0	242,929
321467 Sector Conditional Grant (Non-Wage)	0	1,314,709
321470 Sector Development Grant	0	9,068
Trade and Industry	0	11,164
321467 Sector Conditional Grant (Non-Wage)	0	11,164
Education	0	14,473,207
321466 Sector Conditional Grant (Wage)	0	11,348,918
321467 Sector Conditional Grant (Non-Wage)	0	2,686,104
321470 Sector Development Grant	0	238,186
321472 Transitional Development Grant	0	200,000
Health	0	5,670,639
321466 Sector Conditional Grant (Wage)	0	5,026,882
321467 Sector Conditional Grant (Non-Wage)	0	412,590
321470 Sector Development Grant	0	231,168
Social Development	0	44,788
321467 Sector Conditional Grant (Non-Wage)	0	44,788
Public Sector Management	0	2,742,140
212105 Pension for Local Governments	0	1,515,062
212107 Gratuity for Local Governments	0	790,751
321608 General Public Service Pension Arrears (Budgeting)	0	381,432
321617 Salary arrears (Budgeting)	0	54,895
Grand Total Vote 854	0	34,046,637

Vote: 854 Jinja City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	1,515,062
212107 Gratuity for Local Governments	0	790,751
321402 Urban Unconditional Grant (Non-Wage)	0	544,755
o/w Urban UCG - NWR Municipality	0	544,755
321450 Urban Unconditional Grant (Wage)	0	3,582,294
o/w Municipal UCG - Wage	0	3,582,294
321608 General Public Service Pension Arrears (Budgeting)	0	381,432
321617 Salary arrears (Budgeting)	0	54,895
Total For Programme 01	0	6,869,189

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	242,929
o/w Production and Marketing - Wage Conditional Grant	0	242,929
321467 Sector Conditional Grant (Non-Wage)	0	1,314,709
o/w Agricultural Extension - Non Wage Recurrent	0	1,314,709
Total For Programme 04	0	1,557,638

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	5,026,882
o/w Health - Wage Conditional Grant	0	5,026,882
321467 Sector Conditional Grant (Non-Wage)	0	412,590
o/w Primary Health Care - Non Wage Recurrent (Government)	0	412,590
Total For Programme 05	0	5,439,472

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	11,348,918
o/w Primary Education - Wage	0	11,348,918
321467 Sector Conditional Grant (Non-Wage)	0	2,686,104
o/w Primary Education - Non Wage Recurrent	0	2,686,104
Total For Programme 06	0	14,035,021

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	44,788
o/w Social Development - Non Wage Recurrent	0	44,788
Total For Programme 09	0	44,788

Programme 12 Trade, Industry and Local Development

Vote: 854 Jinja City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	11,164
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,164
Total For Programme 12	0	11,164
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	238,186
<i>o/w Education Development - Formerly SFG</i>	0	238,186
321472 Transitional Development Grant	0	200,000
<i>o/w Funding needed for Kisima I and II Island Schools of a 5 classroom block and teachers' accommodation</i>	0	200,000
Total For Project 1383	0	438,186
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	231,168
<i>o/w Health Development - Formula and performance part</i>	0	231,168
Total For Project 1385	0	231,168
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	5,410,944
<i>o/w Municipal DDEG (USMID)</i>	0	5,410,944
Total For Project 9998	0	5,410,944
Grand Total For Vote 854	0	34,046,637

Vote: 855 Fort-Portal City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	3,166,347	1,152,913		4,319,260
04 Production and Marketing	0	0		0	189,600	1,188,784		1,378,384
05 Health	0	0		0	1,812,171	463,840		2,276,010
06 Education	0	0		0	7,418,374	2,501,603		9,919,977
09 Community Based Services	0	0		0	0	20,776		20,776
12 Trade, Industry and Local Development	0	0		0	0	8,286		8,286
Total Recurrent Budget Estimates	0	0		0	12,586,492	5,336,201		17,922,693
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			132,885	132,885
1385 HEALTH DEVELOPMENT			0	0			136,189	136,189
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			4,068,304	4,068,304
Total Development Budget Estimates			0	0			4,346,446	4,346,446
Total for Vote 855	0	0	0	0	12,586,492	5,336,201	4,346,446	22,269,139

Vote: 855 Fort-Portal City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	7,625,294
321402 Urban Unconditional Grant (Non-Wage)	0	390,643
321450 Urban Unconditional Grant (Wage)	0	3,166,347
321463 Urban Discretionary Development Equalization Grant	0	4,068,304
Agriculture	0	1,387,452
321466 Sector Conditional Grant (Wage)	0	189,600
321467 Sector Conditional Grant (Non-Wage)	0	1,188,784
321470 Sector Development Grant	0	9,068
Trade and Industry	0	8,286
321467 Sector Conditional Grant (Non-Wage)	0	8,286
Education	0	10,052,862
321466 Sector Conditional Grant (Wage)	0	7,418,374
321467 Sector Conditional Grant (Non-Wage)	0	2,501,603
321470 Sector Development Grant	0	132,885
Health	0	2,412,199
321466 Sector Conditional Grant (Wage)	0	1,812,171
321467 Sector Conditional Grant (Non-Wage)	0	463,840
321470 Sector Development Grant	0	136,189
Social Development	0	20,776
321467 Sector Conditional Grant (Non-Wage)	0	20,776
Public Sector Management	0	762,270
212105 Pension for Local Governments	0	418,523
212107 Gratuity for Local Governments	0	270,191
321608 General Public Service Pension Arrears (Budgeting)	0	41,579
321617 Salary arrears (Budgeting)	0	31,977
Grand Total Vote 855	0	22,269,139

Vote: 855 Fort-Portal City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	418,523
212107 Gratuity for Local Governments	0	270,191
321402 Urban Unconditional Grant (Non-Wage)	0	390,643
o/w Urban UCG - NWR Municipality	0	390,643
321450 Urban Unconditional Grant (Wage)	0	3,166,347
o/w Municipal UCG - Wage	0	3,166,347
321608 General Public Service Pension Arrears (Budgeting)	0	41,579
321617 Salary arrears (Budgeting)	0	31,977
Total For Programme 01	0	4,319,260

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	189,600
o/w Production and Marketing - Wage Conditional Grant	0	189,600
321467 Sector Conditional Grant (Non-Wage)	0	1,188,784
o/w Agricultural Extension - Non Wage Recurrent	0	1,188,784
Total For Programme 04	0	1,378,384

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,812,171
o/w Health - Wage Conditional Grant	0	1,812,171
321467 Sector Conditional Grant (Non-Wage)	0	463,840
o/w Primary Health Care - Non Wage Recurrent (Government)	0	463,840
Total For Programme 05	0	2,276,010

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	7,418,374
o/w Primary Education - Wage	0	7,418,374
321467 Sector Conditional Grant (Non-Wage)	0	2,501,603
o/w Primary Education - Non Wage Recurrent	0	2,501,603
Total For Programme 06	0	9,919,977

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	20,776
o/w Social Development - Non Wage Recurrent	0	20,776
Total For Programme 09	0	20,776

Programme 12 Trade, Industry and Local Development

Vote: 855 Fort-Portal City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	8,286
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,286
Total For Programme 12	0	8,286
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	132,885
<i>o/w Education Development - Formerly SFG</i>	0	132,885
Total For Project 1383	0	132,885
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	136,189
<i>o/w Health Development - Formula and performance part</i>	0	136,189
Total For Project 1385	0	136,189
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	4,068,304
<i>o/w Municipal DDEG (USMID)</i>	0	4,068,304
Total For Project 9998	0	4,068,304
Grand Total For Vote 855	0	22,269,139

Vote: 856 Mbale City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	3,694,446	2,253,644		5,948,091
04 Production and Marketing	0	0		0	68,400	2,717,614		2,786,014
05 Health	0	0		0	3,144,905	435,541		3,580,446
06 Education	0	0		0	12,651,287	4,540,486		17,191,772
09 Community Based Services	0	0		0	0	53,382		53,382
12 Trade, Industry and Local Development	0	0		0	0	12,158		12,158
Total Recurrent Budget Estimates	0	0		0	19,559,039	10,012,824		29,571,863
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			270,277	270,277
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			1,000,000	1,000,000
1385 HEALTH DEVELOPMENT			0	0			289,495	289,495
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			6,689,781	6,689,781
Total Development Budget Estimates			0	0			8,258,621	8,258,621
Total for Vote 856	0	0	0	0	19,559,039	10,012,824	8,258,621	37,830,484

Vote: 856 Mbale City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	11,034,291
321402 Urban Unconditional Grant (Non-Wage)	0	650,064
321450 Urban Unconditional Grant (Wage)	0	3,694,446
321463 Urban Discretionary Development Equalization Grant	0	6,689,781
Agriculture	0	2,795,082
321466 Sector Conditional Grant (Wage)	0	68,400
321467 Sector Conditional Grant (Non-Wage)	0	2,717,614
321470 Sector Development Grant	0	9,068
Works and Transport	0	1,000,000
321472 Transitional Development Grant	0	1,000,000
Trade and Industry	0	12,158
321467 Sector Conditional Grant (Non-Wage)	0	12,158
Education	0	17,462,049
321466 Sector Conditional Grant (Wage)	0	12,651,287
321467 Sector Conditional Grant (Non-Wage)	0	4,540,486
321470 Sector Development Grant	0	270,277
Health	0	3,869,941
321466 Sector Conditional Grant (Wage)	0	3,144,905
321467 Sector Conditional Grant (Non-Wage)	0	435,541
321470 Sector Development Grant	0	289,495
Social Development	0	53,382
321467 Sector Conditional Grant (Non-Wage)	0	53,382
Public Sector Management	0	1,603,580
212105 Pension for Local Governments	0	1,114,520
212107 Gratuity for Local Governments	0	343,602
321608 General Public Service Pension Arrears (Budgeting)	0	63,971
321617 Salary arrears (Budgeting)	0	81,487
Grand Total Vote 856	0	37,830,484

Vote: 856 Mbale City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	1,114,520
212107 Gratuity for Local Governments	0	343,602
321402 Urban Unconditional Grant (Non-Wage)	0	650,064
o/w Urban UCG - NWR Municipality	0	650,064
321450 Urban Unconditional Grant (Wage)	0	3,694,446
o/w Municipal UCG - Wage	0	3,694,446
321608 General Public Service Pension Arrears (Budgeting)	0	63,971
321617 Salary arrears (Budgeting)	0	81,487
Total For Programme 01	0	5,948,091

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	68,400
o/w Production and Marketing - Wage Conditional Grant	0	68,400
321467 Sector Conditional Grant (Non-Wage)	0	2,717,614
o/w Agricultural Extension - Non Wage Recurrent	0	2,717,614
Total For Programme 04	0	2,786,014

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	3,144,905
o/w Health - Wage Conditional Grant	0	3,144,905
321467 Sector Conditional Grant (Non-Wage)	0	435,541
o/w Primary Health Care - Non Wage Recurrent (Government)	0	435,541
Total For Programme 05	0	3,580,446

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	12,651,287
o/w Primary Education - Wage	0	12,651,287
321467 Sector Conditional Grant (Non-Wage)	0	4,540,486
o/w Primary Education - Non Wage Recurrent	0	4,540,486
Total For Programme 06	0	17,191,772

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	53,382
o/w Social Development - Non Wage Recurrent	0	53,382
Total For Programme 09	0	53,382

Programme 12 Trade, Industry and Local Development

Vote: 856 Mbale City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	12,158
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,158
Total For Programme 12	0	12,158
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	270,277
<i>o/w Education Development - Formerly SFG</i>	0	270,277
Total For Project 1383	0	270,277
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	0	1,000,000
<i>o/w Low cost seal roads</i>	0	1,000,000
Total For Project 1384	0	1,000,000
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	289,495
<i>o/w Health Development - Formula and performance part</i>	0	289,495
Total For Project 1385	0	289,495
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	6,689,781
<i>o/w Municipal DDEG (USMID)</i>	0	6,689,781
Total For Project 9998	0	6,689,781
Grand Total For Vote 856	0	37,830,484

Vote: 857 Masaka City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	2,804,057	1,296,086		4,100,143
04 Production and Marketing	0	0		0	189,589	1,233,659		1,423,248
05 Health	0	0		0	1,400,461	489,458		1,889,919
06 Education	0	0		0	10,468,980	2,310,675		12,779,656
09 Community Based Services	0	0		0	0	38,453		38,453
12 Trade, Industry and Local Development	0	0		0	0	10,460		10,460
Total Recurrent Budget Estimates	0	0		0	14,863,088	5,378,791		20,241,878
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			206,778	206,778
1385 HEALTH DEVELOPMENT			0	0			1,080,692	1,080,692
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			6,320,034	6,320,034
Total Development Budget Estimates			0	0			7,616,573	7,616,573
Total for Vote 857	0	0	0	0	14,863,088	5,378,791	7,616,573	27,858,451

Vote: 857 Masaka City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	9,642,134
321402 Urban Unconditional Grant (Non-Wage)	0	518,042
321450 Urban Unconditional Grant (Wage)	0	2,804,057
321463 Urban Discretionary Development Equalization Grant	0	6,320,034
Agriculture	0	1,432,316
321466 Sector Conditional Grant (Wage)	0	189,589
321467 Sector Conditional Grant (Non-Wage)	0	1,233,659
321470 Sector Development Grant	0	9,068
Trade and Industry	0	10,460
321467 Sector Conditional Grant (Non-Wage)	0	10,460
Education	0	12,986,434
321466 Sector Conditional Grant (Wage)	0	10,468,980
321467 Sector Conditional Grant (Non-Wage)	0	2,310,675
321470 Sector Development Grant	0	206,778
Health	0	2,970,611
321466 Sector Conditional Grant (Wage)	0	1,400,461
321467 Sector Conditional Grant (Non-Wage)	0	489,458
321470 Sector Development Grant	0	1,080,692
Social Development	0	38,453
321467 Sector Conditional Grant (Non-Wage)	0	38,453
Public Sector Management	0	778,044
212105 Pension for Local Governments	0	520,580
212107 Gratuity for Local Governments	0	97,738
321608 General Public Service Pension Arrears (Budgeting)	0	51,753
321617 Salary arrears (Budgeting)	0	107,973
Grand Total Vote 857	0	27,858,451

Vote: 857 Masaka City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	520,580
212107 Gratuity for Local Governments	0	97,738
321402 Urban Unconditional Grant (Non-Wage)	0	518,042
o/w Urban UCG - NWR Municipality	0	518,042
321450 Urban Unconditional Grant (Wage)	0	2,804,057
o/w Municipal UCG - Wage	0	2,804,057
321608 General Public Service Pension Arrears (Budgeting)	0	51,753
321617 Salary arrears (Budgeting)	0	107,973
Total For Programme 01	0	4,100,143

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	189,589
o/w Production and Marketing - Wage Conditional Grant	0	189,589
321467 Sector Conditional Grant (Non-Wage)	0	1,233,659
o/w Agricultural Extension - Non Wage Recurrent	0	1,233,659
Total For Programme 04	0	1,423,248

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,400,461
o/w Health - Wage Conditional Grant	0	1,400,461
321467 Sector Conditional Grant (Non-Wage)	0	489,458
o/w Primary Health Care - Non Wage Recurrent (Government)	0	489,458
Total For Programme 05	0	1,889,919

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	10,468,980
o/w Primary Education - Wage	0	10,468,980
321467 Sector Conditional Grant (Non-Wage)	0	2,310,675
o/w Primary Education - Non Wage Recurrent	0	2,310,675
Total For Programme 06	0	12,779,656

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	38,453
o/w Social Development - Non Wage Recurrent	0	38,453
Total For Programme 09	0	38,453

Programme 12 Trade, Industry and Local Development

Vote: 857 Masaka City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	10,460
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,460
Total For Programme 12	0	10,460
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	206,778
<i>o/w Education Development - Formerly SFG</i>	0	206,778
Total For Project 1383	0	206,778
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	1,080,692
<i>o/w Health Development - Facility upgrades</i>	0	1,080,692
Total For Project 1385	0	1,080,692
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	6,320,034
<i>o/w Municipal DDEG (USMID)</i>	0	6,320,034
Total For Project 9998	0	6,320,034
Grand Total For Vote 857	0	27,858,451

Vote: 858 Lira City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	3,017,174	2,504,183		5,521,358
04 Production and Marketing	0	0		0	218,866	2,299,094		2,517,960
05 Health	0	0		0	726,814	343,739		1,070,553
06 Education	0	0		0	6,301,808	3,000,072		9,301,880
09 Community Based Services	0	0		0	0	39,035		39,035
12 Trade, Industry and Local Development	0	0		0	0	10,427		10,427
Total Recurrent Budget Estimates	0	0		0	10,264,663	8,196,550		18,461,213
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			1,027,330	1,027,330
1385 HEALTH DEVELOPMENT			0	0			2,398,216	2,398,216
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			5,679,286	5,679,286
Total Development Budget Estimates			0	0			9,113,900	9,113,900
Total for Vote 858	0	0	0	0	10,264,663	8,196,550	9,113,900	27,575,113

Vote: 858 Lira City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	9,326,466
321402 Urban Unconditional Grant (Non-Wage)	0	630,006
321450 Urban Unconditional Grant (Wage)	0	3,017,174
321463 Urban Discretionary Development Equalization Grant	0	5,679,286
Agriculture	0	2,527,028
321466 Sector Conditional Grant (Wage)	0	218,866
321467 Sector Conditional Grant (Non-Wage)	0	2,299,094
321470 Sector Development Grant	0	9,068
Trade and Industry	0	10,427
321467 Sector Conditional Grant (Non-Wage)	0	10,427
Education	0	10,329,211
321466 Sector Conditional Grant (Wage)	0	6,301,808
321467 Sector Conditional Grant (Non-Wage)	0	3,000,072
321470 Sector Development Grant	0	1,027,330
Health	0	3,468,768
321466 Sector Conditional Grant (Wage)	0	726,814
321467 Sector Conditional Grant (Non-Wage)	0	343,739
321470 Sector Development Grant	0	1,998,216
321472 Transitional Development Grant	0	400,000
Social Development	0	39,035
321467 Sector Conditional Grant (Non-Wage)	0	39,035
Public Sector Management	0	1,874,178
212105 Pension for Local Governments	0	620,170
212107 Gratuity for Local Governments	0	990,529
321608 General Public Service Pension Arrears (Budgeting)	0	62,222
321617 Salary arrears (Budgeting)	0	201,257
Grand Total Vote 858	0	27,575,113

Vote: 858 Lira City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	620,170
212107 Gratuity for Local Governments	0	990,529
321402 Urban Unconditional Grant (Non-Wage)	0	630,006
o/w Urban UCG - NWR Municipality	0	630,006
321450 Urban Unconditional Grant (Wage)	0	3,017,174
o/w Municipal UCG - Wage	0	3,017,174
321608 General Public Service Pension Arrears (Budgeting)	0	62,222
321617 Salary arrears (Budgeting)	0	201,257
Total For Programme 01	0	5,521,358

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	218,866
o/w Production and Marketing - Wage Conditional Grant	0	218,866
321467 Sector Conditional Grant (Non-Wage)	0	2,299,094
o/w Agricultural Extension - Non Wage Recurrent	0	2,299,094
Total For Programme 04	0	2,517,960

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	726,814
o/w Health - Wage Conditional Grant	0	726,814
321467 Sector Conditional Grant (Non-Wage)	0	343,739
o/w Primary Health Care - Non Wage Recurrent (Government)	0	343,739
Total For Programme 05	0	1,070,553

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	6,301,808
o/w Primary Education - Wage	0	6,301,808
321467 Sector Conditional Grant (Non-Wage)	0	3,000,072
o/w Primary Education - Non Wage Recurrent	0	3,000,072
Total For Programme 06	0	9,301,880

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	39,035
o/w Social Development - Non Wage Recurrent	0	39,035
Total For Programme 09	0	39,035

Programme 12 Trade, Industry and Local Development

Vote: 858 Lira City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	10,427
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,427
Total For Programme 12	0	10,427

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	1,027,330
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,027,330
Total For Project 1383	0	1,027,330

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	1,998,216
<i>o/w Health Development - Facility upgrades</i>	0	1,998,216
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	0	2,398,216

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	5,679,286
<i>o/w Municipal DDEG (USMID)</i>	0	5,679,286
Total For Project 9998	0	5,679,286
Grand Total For Vote 858	0	27,575,113

Vote: 859 Soroti City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	2,751,944	1,288,989		4,040,933
04 Production and Marketing	0	0		0	47,528	1,183,313		1,230,841
05 Health	0	0		0	1,291,508	164,287		1,455,794
06 Education	0	0		0	6,949,025	1,870,577		8,819,603
09 Community Based Services	0	0		0	0	25,386		25,386
12 Trade, Industry and Local Development	0	0		0	0	8,899		8,899
Total Recurrent Budget Estimates	0	0		0	11,040,005	4,541,450		15,581,455
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			160,182	160,182
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			1,000,000	1,000,000
1385 HEALTH DEVELOPMENT			0	0			239,459	239,459
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			3,656,820	3,656,820
Total Development Budget Estimates			0	0			5,065,529	5,065,529
Total for Vote 859	0	0	0	0	11,040,005	4,541,450	5,065,529	20,646,985

Vote: 859 Soroti City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	6,821,327
321402 Urban Unconditional Grant (Non-Wage)	0	412,563
321450 Urban Unconditional Grant (Wage)	0	2,751,944
321463 Urban Discretionary Development Equalization Grant	0	3,656,820
Agriculture	0	1,239,909
321466 Sector Conditional Grant (Wage)	0	47,528
321467 Sector Conditional Grant (Non-Wage)	0	1,183,313
321470 Sector Development Grant	0	9,068
Works and Transport	0	1,000,000
321472 Transitional Development Grant	0	1,000,000
Trade and Industry	0	8,899
321467 Sector Conditional Grant (Non-Wage)	0	8,899
Education	0	8,979,784
321466 Sector Conditional Grant (Wage)	0	6,949,025
321467 Sector Conditional Grant (Non-Wage)	0	1,870,577
321470 Sector Development Grant	0	160,182
Health	0	1,695,254
321466 Sector Conditional Grant (Wage)	0	1,291,508
321467 Sector Conditional Grant (Non-Wage)	0	164,287
321470 Sector Development Grant	0	239,459
Social Development	0	25,386
321467 Sector Conditional Grant (Non-Wage)	0	25,386
Public Sector Management	0	876,426
212105 Pension for Local Governments	0	375,289
212107 Gratuity for Local Governments	0	501,137
Grand Total Vote 859	0	20,646,985

Vote: 859 Soroti City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	375,289
212107 Gratuity for Local Governments	0	501,137
321402 Urban Unconditional Grant (Non-Wage)	0	412,563
o/w Urban UCG - NWR Municipality	0	412,563
321450 Urban Unconditional Grant (Wage)	0	2,751,944
o/w Municipal UCG - Wage	0	2,751,944
Total For Programme 01	0	4,040,933

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	47,528
o/w Production and Marketing - Wage Conditional Grant	0	47,528
321467 Sector Conditional Grant (Non-Wage)	0	1,183,313
o/w Agricultural Extension - Non Wage Recurrent	0	1,183,313
Total For Programme 04	0	1,230,841

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,291,508
o/w Health - Wage Conditional Grant	0	1,291,508
321467 Sector Conditional Grant (Non-Wage)	0	164,287
o/w Primary Health Care - Non Wage Recurrent (Government)	0	164,287
Total For Programme 05	0	1,455,794

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	6,949,025
o/w Primary Education - Wage	0	6,949,025
321467 Sector Conditional Grant (Non-Wage)	0	1,870,577
o/w Primary Education - Non Wage Recurrent	0	1,870,577
Total For Programme 06	0	8,819,603

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	25,386
o/w Social Development - Non Wage Recurrent	0	25,386
Total For Programme 09	0	25,386

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	8,899

Vote: 859 Soroti City

<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,899
Total For Programme 12	0	8,899

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	160,182
<i>o/w Education Development - Formerly SFG</i>	0	160,182
Total For Project 1383	0	160,182

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321472 Transitional Development Grant	0	1,000,000
<i>o/w Low cost seal roads</i>	0	1,000,000
Total For Project 1384	0	1,000,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	239,459
<i>o/w Health Development - Formula and performance part</i>	0	239,459
Total For Project 1385	0	239,459

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	3,656,820
<i>o/w Municipal DDEG (USMID)</i>	0	3,656,820
Total For Project 9998	0	3,656,820
Grand Total For Vote 859	0	20,646,985

Vote: 860 Hoima City

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)				2021/22 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	2,652,824	1,287,091		3,939,915
04 Production and Marketing	0	0		0	40,800	779,990		820,790
05 Health	0	0		0	646,397	177,156		823,553
06 Education	0	0		0	4,670,132	1,849,498		6,519,629
09 Community Based Services	0	0		0	0	22,633		22,633
12 Trade, Industry and Local Development	0	0		0	0	8,643		8,643
Total Recurrent Budget Estimates	0	0		0	8,010,152	4,125,011		12,135,163
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			9,068	9,068
1383 EDUCATION DEVELOPMENT			0	0			141,493	141,493
1385 HEALTH DEVELOPMENT			0	0			154,367	154,367
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			7,259,037	7,259,037
Total Development Budget Estimates			0	0			7,563,964	7,563,964
Total for Vote 860	0	0	0	0	8,010,152	4,125,011	7,563,964	19,699,127

Vote: 860 Hoima City

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget (Ushs.'000)	2021/22 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	0	10,343,341
321402 Urban Unconditional Grant (Non-Wage)	0	431,481
321450 Urban Unconditional Grant (Wage)	0	2,652,824
321463 Urban Discretionary Development Equalization Grant	0	7,259,037
Agriculture	0	829,858
321466 Sector Conditional Grant (Wage)	0	40,800
321467 Sector Conditional Grant (Non-Wage)	0	779,990
321470 Sector Development Grant	0	9,068
Trade and Industry	0	8,643
321467 Sector Conditional Grant (Non-Wage)	0	8,643
Education	0	6,661,122
321466 Sector Conditional Grant (Wage)	0	4,670,132
321467 Sector Conditional Grant (Non-Wage)	0	1,849,498
321470 Sector Development Grant	0	141,493
Health	0	977,920
321466 Sector Conditional Grant (Wage)	0	646,397
321467 Sector Conditional Grant (Non-Wage)	0	177,156
321470 Sector Development Grant	0	154,367
Social Development	0	22,633
321467 Sector Conditional Grant (Non-Wage)	0	22,633
Public Sector Management	0	855,610
212105 Pension for Local Governments	0	508,302
212107 Gratuity for Local Governments	0	319,475
321608 General Public Service Pension Arrears (Budgeting)	0	12,243
321617 Salary arrears (Budgeting)	0	15,590
Grand Total Vote 860	0	19,699,127

Vote: 860 Hoima City

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
212105 Pension for Local Governments	0	508,302
212107 Gratuity for Local Governments	0	319,475
321402 Urban Unconditional Grant (Non-Wage)	0	431,481
o/w Urban UCG - NWR Municipality	0	431,481
321450 Urban Unconditional Grant (Wage)	0	2,652,824
o/w Municipal UCG - Wage	0	2,652,824
321608 General Public Service Pension Arrears (Budgeting)	0	12,243
321617 Salary arrears (Budgeting)	0	15,590
Total For Programme 01	0	3,939,915

Programme 04 Production and Marketing

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	40,800
o/w Production and Marketing - Wage Conditional Grant	0	40,800
321467 Sector Conditional Grant (Non-Wage)	0	779,990
o/w Agricultural Extension - Non Wage Recurrent	0	779,990
Total For Programme 04	0	820,790

Programme 05 Health

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	646,397
o/w Health - Wage Conditional Grant	0	646,397
321467 Sector Conditional Grant (Non-Wage)	0	177,156
o/w Primary Health Care - Non Wage Recurrent (Government)	0	177,156
Total For Programme 05	0	823,553

Programme 06 Education

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	4,670,132
o/w Primary Education - Wage	0	4,670,132
321467 Sector Conditional Grant (Non-Wage)	0	1,849,498
o/w Primary Education - Non Wage Recurrent	0	1,849,498
Total For Programme 06	0	6,519,629

Programme 09 Community Based Services

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	22,633
o/w Social Development - Non Wage Recurrent	0	22,633
Total For Programme 09	0	22,633

Programme 12 Trade, Industry and Local Development

Vote: 860 Hoima City

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	8,643
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,643
Total For Programme 12	0	8,643
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	9,068
<i>o/w Agriculture Extension - Development</i>	0	9,068
Total For Project 0100	0	9,068
Project 1383 EDUCATION DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	141,493
<i>o/w Education Development - Formerly SFG</i>	0	141,493
Total For Project 1383	0	141,493
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321470 Sector Development Grant	0	154,367
<i>o/w Health Development - Formula and performance part</i>	0	154,367
Total For Project 1385	0	154,367
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	0	7,259,037
<i>o/w Municipal DDEG (USMID)</i>	0	7,259,037
Total For Project 9998	0	7,259,037
Grand Total For Vote 860	0	19,699,127