



THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2020/21

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2021

Draft Budget Estimates of Revenue and Expenditure for FY 2020/21
Volume II: Local Government Votes

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LIST OF ABBREVIATIONS

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

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

PRELIMINARY

1.1. INTRODUCTION

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

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

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

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

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

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

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

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

1.3. UGIFT Additional Financing

There are on-going plans to process UGIFT –Additional Financing- equivalent to US\$250m (US\$200m is a loan and \$50 is a grant from the IDA Refugee Support window) in line with the development objectives of the original UGIFT;

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

2.0. NEW GRANT STRUCTURE:

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

Summary of Grants

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

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

3.1. SECTOR GRANT AND BUDGET INFORMATION

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

3.2. 00 Unconditional, Public Sector Management and Accountability

3.2.1 National Development Plan and Policy Priorities

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

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

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

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

3.2.2 Roles, responsibilities and mandate of Local Governments

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

Roles and responsibilities of different Departments

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

3.2.3 Overall Structure and Purpose of Grants

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

Unconditional Grant to Local Governments

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

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

Folded Grants to Unconditional Grants

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

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

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3.2.4 Grant Allocation Formula

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

District Unconditional NWR Grant

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

Sub county Unconditional NWR Grant

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

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	40	Reflects the scale of beneficiaries for service delivery in Local Governments.
Constant	28	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.
Distance from Kampala	2	To cater for the varying costs of delivering services in a Local Government, which are influenced by distance from Kampala.

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Urban Town Unconditional NWR Grant

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

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

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

This formula is also available on the budget website: www.otims.go.ug/fiscal_transfers. An individual Local Government's allocation formula can also be accessed from the site.

3.3. Discretionary Development Equalization Grant

3.3.1. National Development Plan and Sector Policy Priorities

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

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

3.3.2. Roles, responsibilities and mandate of Local Government

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

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

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

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

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

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

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

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

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

Discretionary Development Equalization Grant

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

3.3.4. Grant Allocation Formula

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

3.3.5. Basic component allocated based on the allocation criteria

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

Rural Discretionary Development Equalization Grant

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

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Urban USMID Discretionary Development Equalization Grant

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

Urban Non-USMID Discretionary Development Equalization Grant

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

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In both District and Urban DDEG allocations:

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

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

3.4. 01 Production and Marketing

3.4.1. National Sector Policy Priorities

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

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

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

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3.4.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control¹. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

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

Roles and Responsibilities

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

3.4.3. Overall Structure and Purpose of Transfers and Overall Allocations

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

The Structure of the Grant

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

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

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

3.4.4. Grant Allocation Formula

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

Production & Marketing Development Grant Allocation

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

Production & Marketing NWR Grant Allocation Formula

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

3.4.5. Agricultural Extension Services Grant

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

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

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

The provided fund will be used at two levels;

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

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

The allocation criteria are based on the following;

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

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

3.5. 04 Works and Transport

3.5.1. National Sector Policy Priorities

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

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

3.5.2. Roles, responsibilities and mandate of Local Government

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

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

Grant allocation structure

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

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3.5.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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

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

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

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length);
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network; and
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

The allocation formulae for the Development Grant is as follows:

Works & Transport Development Grant Allocation Formula

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

3.6. 06 Trade and Commercial Services Sector

3.6.1. National Sector Policy Priorities

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

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

3.6.2. Roles, responsibilities and mandate of Local Government

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

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

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

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

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District Commercial Services

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

3.6.3. Overall Structure and Purpose of Transfers and Overall Allocations

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

Overall structure and purpose

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

3.6.4. Grant Allocation Formula

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

Trade & Commercial Services Development Grant Allocation Formula

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

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Variable	Weight	Justification
Fixed Allocation	15	To provide for a minimum allocation to all commercial departments

Trade & Commercial NWR Grant Allocation Formula

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

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

3.7. 07 Education Sector

3.7.1. National Development Plan and Sector Policy Priorities

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

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

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

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

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

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

3.7.2. Roles, responsibilities and mandate of Local Government

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

Functions at Local Government Level

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

Note: Un-devolved functions include:

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

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3.7.3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants is:

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

Overall Structure and purpose

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

The structure and purpose of sector grants are as follows:

3.7.4. Grant Allocation Formula

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

Education Development Grant Allocation Formula

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary & Secondary)	35	Proxy for the number of potential children who should be in school.
Inverse Net Enrolment	30	To target funds to areas where schools are scarcest, and enrolment ratios the lowest
Fixed Allocation	20	To ensure that there is a minimum development grant allocation for each LG
Performance Index UPE	5	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Performance Index USE	5	

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Variable	Weight	Justification
Population in Hard to Reach, Hard to Stay Areas	2.5	Mountainous, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Islands	0.5	Islands have particularly high costs due to large transport distances via water

o/w Education NWR Allocation Formula

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

Type of school	Output	Unit	Minimum per year
UPE	078151	Per school	US\$ 1,350,000
		Per learner	US\$ 8,000
USE - government aided	078251	Per learner	US\$ 123,000
USE - partnership		Per learner	US\$ 141,000
Special Needs Education		Per learner	US\$ 1,230,000
UPOLET - government aided	078351	Per learner	US\$ 240,000
UPOLET – partnership		Per learner	US\$ 255,000
Education management services and monitoring	078401	Per LG	US\$ 4,500,000
		Per school	US\$ 100,000
Inspection for a minimum of 2 visits per term	078402	Per LG	US\$ 4,000,000
		Per school	US\$ 336,000

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

o/w Education NWR Allocation Formula

Variable	Weight	Justification
Number of learners in primary school.	90	The actual number of children in school, a key driver for operational costs
Percentage of Children passing PLE grade 1 to 3	6	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

3.8. 08 HEALTH SECTOR

3.8.1. National Sector Policy Priorities

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

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

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

3.8.2. Roles, responsibilities and mandate of Local Government

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

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

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

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The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level³ and the Community level. The District/Municipal Health Officer, under the supervision of the Chief Administrative Officer/Town Clerk and Ministry of Health, provides overall leadership in the delivery of health services.

Roles and Responsibility

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

3.8.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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3.8.4. Grant Allocation Formula

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

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

Fixed Costs

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

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

Variables

variable	Share
Infant Mortality	10%
Population	60%
Poverty headcount	20%
Population in HTRA	10%

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

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

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

Health Development Grant Allocation Formula

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

3.9. 09 Water and Environment Sector

3.9.1. National Development Plan and Sector Policy Priorities

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

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

3.9.2. Roles, responsibilities and mandate of Local Government

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

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

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Roles and Responsibilities

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

3.9.3. Overall Structure and Purpose of transfers and Overall Allocations

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

Overall Structure and purpose

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

3.9.4. Grant Allocation Formula

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

Water Development Grant Allocation Formula

Variable	Weight	Justification
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritizing those LGs
Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

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o/w Rural Water & Sanitation NWR Allocation Formula

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

o/w Natural Resources Management NWR Allocation Formula

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

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

Support Services Grant

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

4.0. 10 Social Development Sector

4.1.1. National Development Plan and Sector Policy Priorities

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

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

4.1.2. Roles, responsibilities and mandate of Local Government

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

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

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

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Roles and Responsibilities

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

4.1.3. Overall Structure and Purpose of transfers and Overall Allocations

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

Overall Structure and purpose

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

4.1.4. Grant Allocation Formula

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

Variable	Weighting	Justification
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hard to reach and stay areas
Land Area (Sq. Kms)	4	Proxy for cost of providing services in a larger District
Population	70	Estimates the need
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided
Constant	10	Provides a basic minimum for a Local Government to deliver services

⁵For Community Development Workers

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

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

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

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

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

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

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

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

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US\$ 1= USShs 3,900**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2020/21 is **USShs.4,172,652,408,775** of which; the Development Budget Expenditure is estimated at **USShs.972,616,664,341**, Statutory (**incl. Pension and Gratuity**) is **USShs. 361,954,687,478** and total Recurrent Budget Expenditure is estimated at **USShs 2,838,081,056,955**.

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6.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

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

220000 USE OF GOODS AND SERVICES

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

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

230000 CONSUMPTION OF FIXED ASSETS

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

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

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

252001 Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

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

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

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

291001	Transfers to Government Institutions
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310000 NON-FINANCIAL ASSETS

311101	Land
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312000 FIXED ASSETS

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

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

320000 FINANCIAL ASSETS

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

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

322000 FOREIGN

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

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

SUMMARY

Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

FY 2019/20 Approved Budget							FY 2020/21 Budget Estimates							FY 2021/22 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
SECURITY																				
001 ISO	37.69	25.91	0.41	-	64.00	64.00	37.69	26.26	0.41	-	64.36	64.36	37.69	31.52	0.41	-	69.62	69.62		
004 Defence (incl. Auxiliary)	533.46	642.94	1,978.21	362.93	3,154.61	3,517.54	591.83	760.56	2,581.01	373.63	3,933.40	4,307.03	591.83	912.67	1,981.01	-	3,485.51	3,485.51		
159 ESO	11.76	23.83	3.64	-	39.23	39.23	14.44	23.87	3.64	-	41.95	41.95	14.44	28.65	3.64	-	46.73	46.73		
SUB-TOTAL SECURITY	582.92	692.68	1,982.26	362.93	3,257.85	3,620.78	643.96	810.70	2,585.06	373.63	4,039.71	4,413.35	643.96	972.84	1,985.06	-	3,601.85	3,601.85		
WORKS AND TRANSPORT																				
016 Works and Transport	11.87	72.18	917.27	654.55	1,001.32	1,655.86	11.87	118.32	755.60	625.96	885.78	1,511.74	11.87	141.98	355.60	246.41	509.45	755.86		
113 Uganda National Roads Authority (UNRA)	71.11	27.35	1,724.55	2,176.06	1,823.00	3,999.07	71.11	27.35	1,724.55	1,644.00	1,823.00	3,467.00	71.11	32.82	1,724.55	2,310.26	1,828.47	4,138.74		
118 Road Fund	2.67	437.82	6.62	1.73	447.10	448.83	2.67	523.21	16.39	-	542.27	542.27	2.67	627.85	16.39	-	646.91	646.91		
501-850 Designated agencies under Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
501- 850 LG Works and Transport	-	-	22.90	-	22.90	22.90	-	-	24.77	-	24.77	24.77	-	-	24.77	-	24.77	24.77		
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
122 KCCA Road Rehabilitation Grant	0	-	64.90	212.70	65.20	277.90	0	-	64.90	235.00	65.20	300.20	0	-	64.90	263	65.20	328.48		
SUB-TOTAL ROADS	85.94	537.34	2,736.24	3,045.04	3,359.53	6,404.57	85.94	668.88	2,586.21	2,504.96	3,341.02	5,845.98	85.94	802.65	2,186.21	2,819.96	3,074.80	5,845.96		
AGRICULTURE																				
010 Agriculture, Animal Industry and Fisheries	13.03	32.04	141.12	333.30	186.19	519.49	13.03	36.82	101.72	564.53	151.58	716.11	13.03	44.19	101.72	278.87	158.94	437.81		
121 Dairy Development Authority	1.57	4.92	3.64	-	10.13	10.13	1.57	4.92	3.64	-	10.13	10.13	1.57	5.90	3.64	-	11.12	11.12		
125 National Animal Genetic Res. Centre and Data Bank	4.03	5.87	53.34	63.24	63.24	63.24	4.03	5.87	53.34	-	63.24	63.24	4.03	7.04	53.34	-	64.42	64.42		
142 National Agricultural Research Organisation (NARO)	22.47	19.72	37.47	79.66	79.66	79.66	33.23	19.72	37.47	-	90.42	90.42	33.23	23.66	37.47	-	94.37	94.37		
152 NAADS Secretariat	2.18	2.86	140.85	-	145.89	145.89	2.18	2.86	140.85	-	145.89	145.89	2.18	3.43	140.85	-	146.47	146.47		
155 Uganda Cotton Development Organisation	2.01	2.42	4.21	-	8.64	8.64	2.01	2.42	4.21	-	8.64	8.64	2.01	2.90	4.21	-	9.13	9.13		
160 Uganda Coffee Development Authority	6.86	89.35	0.48	-	96.70	96.70	7.67	85.97	3.06	-	96.70	96.70	7.67	103.16	3.06	-	113.90	113.90		
501-850 LG Agriculture and Commercial Services	73.46	33.77	15.37	-	122.60	122.60	76.89	33.77	55.81	-	166.46	166.46	76.89	40.52	55.81	-	173.21	173.21		
122 KCCA Agriculture Grant	0.20	0.65	6.33	-	7.19	7.19	0.20	0.65	6.33	-	7.19	7.19	0.20	0.78	6.33	-	7.32	7.32		
SUB-TOTAL AGRICULTURE	125.83	191.59	402.83	333.30	720.25	1,053.55	140.82	192.99	406.45	564.53	740.26	1,304.79	140.82	231.59	406.45	278.87	778.86	1,057.72		
EDUCATION																				
013 Education and Sports	17.81	234.87	79.49	316.29	332.17	648.46	17.81	240.35	71.04	223.34	329.20	552.54	17.81	288.42	71.04	235.90	377.27	613.17		
132 Education Service Commission	2.82	6.41	0.19	-	9.42	9.42	2.82	6.40	0.19	-	9.41	9.41	2.82	7.68	0.19	-	10.68	10.68		
136 Makerere University	166.78	133.82	15.52	-	316.11	316.11	181.02	133.82	15.52	-	330.35	330.35	181.02	160.58	15.52	-	357.11	357.11		
137 Mbarara University	31.73	11.71	3.69	-	47.13	47.13	33.21	11.71	3.69	-	48.61	48.61	33.21	14.06	3.69	-	50.95	50.95		
138 Makerere University Business School	47.73	24.134	4.83	-	76.69	76.69	51.52	24.13	4.83	-	80.48	80.48	51.52	28.96	4.83	-	85.31	85.31		
139 Kyambogo University	50.38	75.21	6.72	-	132.31	132.31	53.02	75.21	6.72	-	134.95	134.95	53.02	90.25	6.72	-	149.99	149.99		
140 Uganda Management Institute	12.94	18.47	1.89	-	33.29	33.29	13.39	17.97	2.39	-	33.75	33.75	13.39	21.56	2.39	-	37.34	37.34		
149 Gulu University	31.06	13.59	3.80	-	48.45	48.45	32.15	13.59	3.80	-	49.54	49.54	32.15	16.31	3.80	-	52.26	52.26		
111 Busitema University	23.10	12.34	1.53	-	36.97	36.97	25.44	12.54	1.33	-	39.31	39.31	25.44	15.04	1.33	-	41.82	41.82		
127 Muni University	9.21	3.88	4.20	-	17.29	17.29	10.67	3.88	4.20	-	18.75	18.75	10.67	4.66	4.20	-	19.53	19.53		
128 UNEB	12.36	95.92	15.00	-	123.28	123.28	12.36	95.92	15.00	-	123.28	123.28	12.36	115.10	15.00	-	142.46	142.46		
301 Lira University	8.99	7.40	2.50	-	18.90	18.90	11.04	5.40	4.50	-	20.94	20.94	11.04	6.49	4.50	-	22.02	22.02		
303 National Curriculum Development Centre	3.61	6.76	3.90	-	14.27	14.27	3.61	6.76	3.90	-	14.27	14.27	3.61	8.11	3.90	-	15.62	15.62		
307 Kabale University	23.16	7.81	1.38	-	32.35	32.35	23.78	7.81	1.38	-	32.97	32.97	23.78	9.37	1.38	-	34.53	34.53		
308 Soroti University	7.42	4.36	6.00	-	17.78	17.78	7.63	4.36	6.00	-	17.99	17.99	7.63	5.23	6.00	-	18.86	18.86		
501-850 LG Education	1,328.27	298.08	153.61	-	1,779.96	1,779.96	1,438.33	341.51	162.19	-	1,942.03	1,942.03	1,438.33	409.81	162.19	-	2,010.33	2,010.33		
122 KCCA Education Grant	33.41	8.90	2.67	-	44.97	44.97	35.88	8.90	2.67	-	47.45	47.45	35.88	10.67	2.67	-	49.23	49.23		
SUB-TOTAL EDUCATION	1,810.77	963.66	306.93	316.29	3,081.35	3,397.64	1,953.65	1,010.25	309.36	223.34	3,273.26	3,496.60	1,953.65	1,212.30	309.36	235.90	3,475.31	3,711.21		
HEALTH																				
014 Health	14.62	67.27	68.21	1,059.37	150.09	1,209.46	14.62	67.33	49.71	1,119.79	131.66	1,251.45	14.62	80.80	49.71	813.78	145.12	958.90		
107 Uganda Aids Commission(Statutory)	1.32	7.39	0.01	-	8.72	8.72	1.32	7.40	-	-	8.72	8.72	1.32	8.88	-	-	10.20	10.20		
114 Uganda Cancer Institute	5.12	14.93	13.93	57.29	33.97	91.26	6.30	14.81	13.93	70.81	35.04	105.85	6.30	17.77	13.93	-	38.00	38.00		
115 Uganda Heart Institute	4.60	15.46	4.65	-	24.71	24.71	4.60	15.74	4.65	-	24.99	24.99	4.60	18.89	4.65	-	28.13	28.13		
116 National Medical Stores	11.99	384.18	-	-	396.17	396.17	11.99	384.18	-	-	396.17	396.17	11.99	461.02	-	-	473.01	473.01		
134 Health Service Commission	2.33	4.46	0.08	-	6.87	6.87	2.33	4.46	0.08	-	7.11	7.11	2.33	5.65	0.08	-	8.05	8.05		
151 Uganda Blood Transfusion Service (UBTS)	3.84	12.23	1.87	-	17.94	17.94	3.92	11.98	1.87	-	17.77	17.77	3.92	14.37	1.87	-	20.16	20.16		
161 Mulago Hospital Complex	29.21	28.93	11.02	-	69.16	69.16	29.21	27.75	6.02	-	62.97	62.97	29.21	33.30	6.02	-	68.52	68.52		
162 Butabika Hospital	5.70	7.57	8.31	-	21.58	21.58	5.70	7.53	8.31	-	21.54	21.54	5.70	9.04	8.31	-	23.04	23.04		
304 Uganda Virus Research Institute	1.54	5.25	2.28	-	9.07	9.07	1.54	5.21	2.28	-	9.03	9.03	1.54	6.25	2.28	-	10.07	10.07		
163-176 Regional Referral Hospitals	95.47	53.01	20.07	-	168.55	168.55	97.80	65.83	20.07	-	183.70	183.7								

Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2019/20 Approved Budget						FY 2020/21 Budget Estimates						FY 2021/22 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
ACCOUNTABILITY																		
008 MFPED	6.71	428.34	54.87	91.40	489.91	581.31	6.71	549.13	73.07	101.54	628.91	730.45	6.71	658.96	73.07	94.14	738.73	832.88
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	21.17	22.82	13.29	-	57.28	57.28
112 Directorate of Ethics and Integrity	2.58	6.01	-	-	8.59	8.59	2.58	6.01	-	-	8.59	8.59	2.58	7.21	-	-	9.79	9.79
129 Financial Intelligence Authority	3.48	9.32	0.22	-	13.02	13.02	3.74	9.32	0.22	-	13.28	13.28	3.74	11.19	0.22	-	15.15	15.15
130 Treasury Operations	-	262.07	-	-	262.07	262.07	-	543.78	-	-	543.78	543.78	-	652.54	-	-	652.54	652.54
131 Audit (Statutory)	27.77	27.93	8.05	-	63.75	63.75	27.77	32.93	3.05	-	63.75	63.75	27.77	39.52	3.05	-	70.34	70.34
141 URA	163.26	231.35	43.64	-	438.26	438.26	163.26	231.35	43.64	-	438.26	438.26	163.26	277.62	43.64	-	484.53	484.53
143 Uganda Bureau of Statistics	12.85	26.82	20.41	60.08	60.08	60.08	14.99	24.68	20.41	60.08	60.08	60.08	14.99	29.62	20.41	-	65.02	65.02
153 PPDA	6.97	6.87	10.99	24.83	24.83	24.83	6.97	6.87	10.99	24.83	24.83	24.83	6.97	8.25	10.99	-	26.21	26.21
310 Uganda Investment Authority	4.20	10.14	1.11	101.46	15.45	116.90	4.20	10.34	0.91	155.55	15.45	171.00	4.20	12.41	0.91	183.55	17.52	201.06
122 KCCA Accountability Grant	0.19	1.07	0.07	4.16	1.33	5.49	0.19	1.07	0.07	-	1.33	1.33	0.19	1.28	0.07	-	1.54	1.54
SUB-TOTAL ACCOUNTABILITY	249.18	1,028.94	152.64	197.02	1,430.76	1,627.78	251.59	1,434.50	165.64	257.09	1,851.73	2,108.83	251.59	1,721.40	165.64	277.69	2,138.63	2,416.32
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	6.22	64.49	460.79	1,333.17	531.51	1,864.67	6.22	71.93	341.78	1,457.45	419.93	1,877.38	6.22	86.31	341.78	1,202.69	434.31	1,637.00
311 Uganda National Oil Company (UNOC)	19.57	11.90	-	-	31.47	31.47	-	0.00	-	-	0.00	0.00	-	0.00	-	-	0.00	0.00
312 Petroleum Authority of Uganda	18.33	31.87	-	-	50.20	50.20	20.69	25.11	4.40	-	50.20	50.20	20.69	30.14	4.40	-	55.22	55.22
123 Rural Electrification Agency (REA)	15.81	22.80	128.14	894.09	166.76	1,060.84	15.81	22.80	128.14	536.33	166.76	703.08	15.81	27.36	128.14	45.31	171.32	216.62
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	59.94	131.06	588.93	2,227.25	779.93	3,007.18	42.72	119.84	474.32	1,993.78	636.88	2,630.66	42.72	143.81	474.32	1,247.99	660.85	1,908.84
TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	2.46	63.03	44.03	17.03	109.51	126.54	2.46	78.14	4.78	10.20	85.38	95.58	2.46	93.76	4.78	-	101.01	101.01
154 Uganda National Bureau of Standards	21.36	31.83	15.75	-	68.94	68.94	21.36	31.83	15.75	-	68.94	68.94	21.36	38.19	15.75	-	75.30	75.30
306 Uganda Export Promotion Board	1.26	3.73	0.06	-	5.04	5.04	1.26	3.73	0.06	-	5.04	5.04	1.26	4.47	0.06	-	5.79	5.79
501-850 District Trade and Commercial Services	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23	-	2.68	-	-	2.68	2.68
SUB-TOTAL TRADE AND INDUSTRY	25.08	100.81	59.84	17.03	185.72	202.75	25.08	115.92	20.59	10.20	161.59	171.79	25.08	139.11	20.59	-	184.78	184.78
TOURISM																		
022 Tourism, Wildlife and Antiquities	2.09	153.84	12.64	-	168.56	168.56	2.09	153.68	12.64	-	168.41	168.41	2.09	184.42	12.64	-	199.15	199.15
117 Uganda Tourism Board	1.86	23.16	0.16	-	25.17	25.17	1.86	23.16	0.16	-	25.17	25.17	1.86	27.79	0.16	-	29.80	29.80
SUB-TOTAL TOURISM	3.94	176.99	12.80	-	193.73	193.73	3.94	176.84	12.80	-	193.58	193.58	3.94	212.21	12.80	-	228.95	228.95
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	8.10	44.53	8.92	116.65	61.56	178.21	8.10	44.19	8.92	97.20	61.21	158.42	8.10	53.03	8.92	98.30	70.05	168.35
156 Uganda Land Commission	0.61	0.64	39.32	-	40.57	40.57	0.61	0.64	39.32	-	40.57	40.57	0.61	0.77	39.32	-	40.70	40.70
122 KCCA Lands	0.58	1.01	-	6.67	1.59	8.26	0.58	1.01	-	-	1.59	1.59	0.58	1.21	-	-	1.79	1.79
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	9.29	46.19	48.24	123.32	103.72	227.04	9.29	45.84	48.24	97.20	103.37	200.58	9.29	55.01	48.24	98.30	112.54	210.84
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	4.05	102.77	43.81	46.69	150.63	197.32	4.05	136.78	8.49	12.67	149.32	161.99	4.05	164.13	8.49	11.32	176.67	187.99
124 Equal Opportunities Commission	2.97	8.94	0.36	-	12.26	12.26	2.97	8.94	0.36	-	12.26	12.26	2.97	10.72	0.36	-	14.05	14.05
501-850 LG Social Development	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64	-	9.17	-	-	9.17	9.17
122 KCCA Social Development Grant	-	0.45	1.49	-	1.94	1.94	-	0.45	1.49	-	1.94	1.94	-	0.54	1.49	-	2.03	2.03
SUB-TOTAL SOCIAL DEVELOPMENT	7.02	119.80	45.66	46.69	172.48	219.16	7.02	153.80	10.34	12.67	171.16	183.83	7.02	184.57	10.34	11.32	201.92	213.24
ICT & NATIONAL GUIDANCE																		
020 Ministry of ICT and National Guidance	5.94	19.03	38.22	-	63.19	63.19	5.94	20.41	20.22	-	46.57	46.57	5.94	24.49	20.22	-	50.65	50.65
126 National Information Technology Authority (NITA-U)	6.65	26.72	7.44	42.22	40.81	83.03	7.44	26.72	7.44	74.77	41.61	116.37	7.44	32.07	7.44	78.05	46.95	125.00
INFORMATION AND COMMUNICATION TECHNOLOG	12.58	45.76	45.67	42.22	104.01	146.22	13.38	47.13	27.67	74.77	88.17	162.94	13.38	56.56	27.67	78.05	97.60	175.64
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.88	82.47	72.17	460.86	157.51	618.37	2.88	103.40	27.17	298.43	133.45	431.88	2.88	124.09	27.17	175.60	154.13	329.73
005 Public Service	5.23	21.23	4.91	-	31.37	31.37	5.23	19.99	4.91	-	30.14	30.14	5.23	23.99	4.91	-	34.13	34.13
021 East African Affairs	1.14	51.03	0.08	-	52.24	52.24	1.14	50.92	0.08	-	52.14	52.14	1.14	61.11	0.08	-	62.33	62.33
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	8.91	24.29	4.41	-	37.62	37.62
146 Public Service Commission	2.78	5.89	0.18	-	8.86	8.86	3.27	6.11	0.18	-	9.56	9.56	3.27	7.33	0.18	-	10.79	10.79
122 Kampala Capital City Authority (KCCA)	62.39	78.55	2.06	0.38	143.00	143.38	62.39	37.78	2.06	-	102.22	102.22	62.39	45.33	2.06	-	109.77	109.77
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	83.32	259.40	83.82	461.25	426.54	887.98	83.81	238.44	38.82	298.43	361.07	659.50	83.81	286.13	38.82	175.60	408.76	584.36
LOCAL GOVERNMENT SECTOR																		
011 Local Government	8.57	13.42	18.95	137.49	40.94	178.43	9.61	13.30	18.95	246.02	41.86	287.88	9.61	15.96	18.95	39.02	44.52	83.55
147 Local Govt Finance Comm	1.12	3.54	0.16	-	4.81	4.81	1.62	3.54	0.16	-	5.31	5.31	1.62	4.25	0.16	-	6.02	6.02
501-850 LG Unconditional	277.76	120.54	-	-	398.30	398.30	286.02	127.01	-	-	413.03	413.03	286.02	152.42	-	-	438.43	438.43
501-850 LG Discretionary Development Equalisation	-	-	141.09	278.66	141.09	419.75	-	-	141.11	413.10	141.11	554.21	-	-	141.11	-	141.11	141.11
501-850 LG Public Sector Management	-	241.55	17.44	-	258.99	258.99	-	346.90	10.80	-	357.70	357.70	-	416.28	10.80	-	427.08	427.08
SUB-TOTAL LOCAL GOVERNMENT SECTOR	287.45	379.05	177.63	416.15	844.13	1,260.29	297.25	490.75	171.01	659.12	959.01	1,618.13	297.25	588.90	171.01	39.02	1,057.16	1,096.19
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	15.55	72.12	14.16	-	101.82	101.82	17.02	72.12	14.66	-	103.79	103.79	17.02	86.54	14.66	-	118.21	118.21
002 State House	17.10	377.70	12.34	-	407.14	407.14	18.77	379.02	12.34	-	410.13	410.13	18.77	454.82	12.34	-	485.94	485.94
006 Foreign Affairs	5.54	47.83	0.71	-	54.08	54.08	5.72	46.88	0.71	-	53.32	53.32	5.72	56.26	0.71	-	62.69	62.69
100 Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52
102 Electoral Commission (Statutory)	34.21	162.17	32.93	-	229.30	229.30	37.67	468.21	50.72	-	556.60	556.60	37.67	261.86	50.72	-	350.24	350.24
201-238 Missions Abroad	25.32	143																

Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2022/23 Budget Projections						FY 2024/25 Budget Projections						FY 2024/25 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
SECURITY																		
001 ISO	37.69	37.82	0.41	-	75.92	75.92	37.69	45.38	0.41	-	83.48	83.48	37.69	54.46	0.41	-	92.56	92.56
004 Defence (incl. Auxiliary)	591.83	1,095.20	1,981.01	-	3,668.04	3,668.04	591.83	1,314.24	1,981.01	-	3,887.09	3,887.09	591.83	1,577.09	1,981.01	-	4,149.93	4,149.93
159 ESO	14.44	34.38	3.64	-	52.46	52.46	14.44	41.25	3.64	-	59.33	59.33	14.44	49.50	3.64	-	67.58	67.58
SUB-TOTAL SECURITY	643.96	1,167.40	1,985.06	-	3,796.42	3,796.42	643.96	1,400.88	1,985.06	-	4,029.90	4,029.90	643.96	1,681.06	1,985.06	-	4,310.08	4,310.08
WORKS AND TRANSPORT																		
016 Works and Transport	11.87	170.38	355.60	2,605.49	537.85	3,143.33	11.87	204.46	355.60	3,872.47	571.92	4,444.40	11.87	245.35	355.60	3,967.49	612.81	4,580.30
113 Uganda National Roads Authority (UNRA)	71.11	39.38	1,724.55	2,378.76	1,835.04	4,213.80	71.11	47.26	1,724.55	1,528.96	1,842.91	3,371.88	71.11	56.71	1,724.55	575.32	1,852.36	2,427.69
118 Road Fund	2.67	753.42	16.39	-	772.48	772.48	2.67	904.11	16.39	-	923.16	923.16	2.67	1,084.93	16.39	-	1,103.98	1,103.98
501-850 Designated agencies under Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501- 850 LG Works and Transport	-	-	24.77	-	24.77	24.77	-	-	24.77	-	24.77	24.77	-	-	25	-	24.77	24.77
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	0	-	64.90	289.42	65.20	354.62	0	-	64.90	240.60	65.20	305.80	0	0.30	64.90	214.61	65.20	279.81
SUB-TOTAL ROADS	85.94	963.18	2,186.21	5,273.67	3,235.33	8,509.00	85.94	1,155.82	2,186.21	5,642.04	3,427.96	9,070.00	85.94	1,386.98	2,186.21	4,757.43	3,659.13	8,416.55
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	13.03	53.02	101.72	155.29	167.78	323.07	13.03	63.63	101.72	94.80	178.38	273.19	13.03	76.35	101.72	42.86	191.11	233.97
121 Dairy Development Authority	1.57	7.08	3.64	-	12.30	12.30	1.57	8.50	3.64	-	13.71	13.71	1.57	10.20	3.64	-	15.41	15.41
125 National Animal Genetic Res. Centre and Data Bank	4.03	8.45	53.34	-	65.83	65.83	4.03	10.14	53.34	-	67.52	67.52	4.03	12.17	53.34	-	69.54	69.54
142 National Agricultural Research Organisation (NARO)	33.23	28.39	37.47	-	99.10	99.10	33.23	34.07	37.47	-	104.78	104.78	33.23	40.88	37.47	-	111.59	111.59
152 NAADS Secretariat	2.18	4.12	140.85	-	147.15	147.15	2.18	4.94	140.85	-	147.98	147.98	2.18	5.93	140.85	-	148.96	148.96
155 Uganda Cotton Development Organisation	51.52	34.75	4.83	-	91.10	91.10	51.52	41.70	4.83	-	98.05	98.05	51.52	50.04	4.83	-	106.39	106.39
160 Uganda Coffee Development Authority	7.67	123.79	3.06	-	134.53	134.53	7.67	148.55	3.06	-	159.29	159.29	7.67	178.26	3.06	-	189.00	189.00
501-850 LG Agriculture and Commercial Services	76.89	48.62	55.81	-	181.32	181.32	76.89	58.35	55.81	-	191.04	191.04	76.89	70.02	55.81	-	202.71	202.71
122 KCCA Agriculture Grant	0.20	0.94	6.33	-	7.47	7.47	0.20	1.13	6.33	-	7.66	7.66	0.20	1.35	6.33	-	7.89	7.89
SUB-TOTAL AGRICULTURE	140.82	277.91	406.45	155.29	825.18	980.47	140.82	333.49	406.45	94.80	880.76	975.56	140.82	400.18	406.45	42.86	947.45	990.31
EDUCATION																		
013 Education and Sports	17.81	346.10	71.04	312.54	434.95	747.49	17.81	415.32	71.04	189.31	504.17	693.49	17.81	498.39	71.04	-	587.24	587.24
132 Education Service Commission	2.82	9.21	0.19	-	12.22	12.22	2.82	11.05	0.19	-	14.06	14.06	2.82	13.27	0.19	-	16.27	16.27
136 Makerere University	181.02	192.69	15.52	-	389.23	389.23	181.02	231.23	15.52	-	427.77	427.77	181.02	277.48	15.52	-	474.01	474.01
137 Mbarara University	33.21	16.87	3.69	-	53.76	53.76	33.21	20.24	3.69	-	57.13	57.13	33.21	24.29	3.69	-	61.18	61.18
138 Makerere University Business School	51.52	34.75	4.83	-	91.10	91.10	51.52	41.70	4.83	-	98.05	98.05	51.52	50.04	4.83	-	106.39	106.39
139 Kyambogo University	53.02	108.30	6.72	-	168.04	168.04	53.02	129.96	6.72	-	189.70	189.70	53.02	155.95	6.72	-	215.69	215.69
140 Uganda Management Institute	13.39	25.88	2.39	-	41.65	41.65	13.39	31.05	2.39	-	46.83	46.83	13.39	37.26	2.39	-	53.04	53.04
149 Gulu University	32.15	19.57	3.80	-	55.52	55.52	32.15	23.48	3.80	-	59.43	59.43	32.15	28.18	3.80	-	64.13	64.13
111 Busitema University	25.44	18.05	2.68	-	46.17	46.17	25.44	21.66	4.03	-	51.13	51.13	25.44	25.99	6.74	-	58.17	58.17
127 Muni University	10.67	5.59	4.20	-	20.46	20.46	10.67	6.71	4.20	-	21.58	21.58	10.67	8.05	4.20	-	22.92	22.92
128 UNEB	12.36	138.12	15.00	-	165.48	165.48	12.36	165.75	15.00	-	193.11	193.11	12.36	198.90	15.00	-	226.26	226.26
301 Lira University	11.04	7.78	4.50	-	23.32	23.32	11.04	9.34	4.50	-	24.88	24.88	11.04	11.21	4.50	-	26.74	26.74
303 National Curriculum Development Centre	3.61	9.74	3.90	-	17.24	17.24	3.61	11.68	3.90	-	19.19	19.19	3.61	14.02	3.90	-	21.53	21.53
307 Kabale University	23.78	11.24	1.38	-	36.41	36.41	23.78	13.49	1.38	-	38.65	38.65	23.78	16.19	1.38	-	41.35	41.35
308 Soroti University	7.63	6.28	6.00	-	19.90	19.90	7.63	7.53	6.00	-	21.16	21.16	7.63	9.04	6.00	-	22.66	22.66
501-850 LG Education	1,438.33	491.77	162.19	-	2,092.29	2,092.29	1,438.33	590.13	162.19	-	2,190.65	2,190.65	1,438.33	708.16	162.19	-	2,308.67	2,308.67
122 KCCA Education Grant	35.88	12.81	2.67	-	51.36	51.36	35.88	15.37	2.67	-	53.93	53.93	35.88	18.45	2.67	-	57.00	57.00
SUB-TOTAL EDUCATION	1,953.65	1,454.76	310.70	312.54	3,719.12	4,031.66	1,953.65	1,745.72	312.05	189.31	4,011.42	4,200.73	1,953.65	2,094.86	314.76	-	4,363.27	4,363.27
HEALTH																		
014 Health	14.62	96.96	49.71	8.94	161.28	170.23	14.62	116.35	49.71	4.65	180.68	185.32	14.62	139.62	49.71	-	203.95	203.95
107 Uganda Aids Commission(Statutory)	1.32	10.66	-	-	11.98	11.98	1.32	12.79	-	-	14.11	14.11	1.32	15.35	-	-	16.67	16.67
114 Uganda Cancer Institute	6.30	21.33	13.93	-	41.55	41.55	6.30	25.59	13.93	-	45.82	45.82	6.30	30.71	13.93	-	50.94	50.94
115 Uganda Heart Institute	4.60	22.66	4.65	-	31.91	31.91	4.60	27.19	4.65	-	36.44	36.44	4.60	32.63	4.65	-	41.88	41.88
116 National Medical Stores	11.99	553.23	-	-	565.21	565.21	11.99	663.87	-	-	675.86	675.86	11.99	796.65	-	-	808.63	808.63
134 Health Service Commission	2.33	9.77	0.08	-	9.18	9.18	2.33	8.13	0.08	-	10.53	10.53	2.33	9.76	0.08	-	12.16	12.16
151 Uganda Blood Transfusion Service (UBTS)	3.92	17.25	1.87	-	23.04	23.04	3.92	20.69	1.87	-	26.49	26.49	3.92	24.83	1.87	-	30.63	30.63
161 Mulago Hospital Complex	29.21	39.96	6.02	-	75.18	75.18	29.21	47.95	6.02	-	83.18	83.18	29.21	57.54	6.02	-	92.77	92.77
162 Butabika Hospital	5.70	10.84	8.31	-	24.85	24.85	5.70	13.01	8.31	-	27.02	27.02	5.70	15.61	8.31	-	29.62	29.62
304 Uganda Virus Research Institute	1.54	7.50	2.28	-	11.32	11.32	1.54	9.00	2.28	-	12.82	12.82	1.54	10.80	2.28	-	14.62	14.62
163-176 Regional Referral Hospitals	97.80	94.80	20.07	-	212.66	212.66	97.80	113.76	20.07	-	231.62	231.62	97.80	136.51	20.07	-	254.37	254.37
501-850 LG Health	451.72	132.62	84.51	-	668.86	668.86	451.72	159.15	84.51	-	695.38	695.38	451.72	190.98	84.51	-	727.21	727.21
122 KCCA Health Grant	8.43	6.36	0.94	-	15.73	15.73	8.43	7.63	0.94	-	17.00	17.00	8.43	9.16	0.94	-	18.53	18.53
SUB-TOTAL HEALTH	639.47	1,020.93	192.36	8.94	1,852.76	1,861.71	639.47	1,225.12	192.36	4.65	2,056.95	2,061.60	639.47	1,470.14	192.36	-	2,301.97	2,301.97
WATER AND ENVIRONMENT																		
019 Water	13.00	18.56	363.60	1,430.34	395.16	1,825.50	13.00	22.27	363.60	1,696.00	398.88	2,094.88	13.00	26.73	363.60	1,064.10	403.33	1,467.43
019 Environment	-	2.66	17.34	-	20.00	20.00	-	3.20	17.34	-	20.54	20.54	-	3.83	17.34	-	21.18	21.18
157 National Forestry Authority	6.47	29.02	5.88	-	41.37	41.37	6.47	34.82	5.88	-	47.17	47.17	6.47	41.78	5.88	-	54.13	54.13
150 National Environment Management Authority	6.72	26.41	0.99	-	34.12	34.12	6.72	31.69	0.99	-	39.40	39.40	6.72	38.03	0.99	-	45.74	45.74
302 Uganda National Meteorological Authority	7.41	7.41	14.20	-	29.03	29.03	7.41	8.90	14.20	-	30.51	30.51	7.41	10.68	14.20	-		

Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

FY 2022/23 Budget Projections							FY 2023/24 Budget Projections							FY 2024/25 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
ACCOUNTABILITY																				
008	MFED	6.71	790.75	73.07	107.21	870.53	977.74	6.71	948.90	73.07	49.63	1,028.68	1,078.31	6.71	1,138.68	73.07	-	1,218.46	1,218.46	
103	Inspectorate of Government (IGG) (Statutory)	21.17	27.38	13.29	-	61.84	61.84	21.17	32.85	13.29	-	67.32	67.32	21.17	39.43	13.29	-	73.89	73.89	
112	Directorate of Ethics and Integrity	2.58	8.65	-	-	11.24	11.24	2.58	10.38	-	-	12.97	12.97	2.58	12.46	-	-	15.04	15.04	
129	Financial Intelligence Authority	3.74	13.43	0.22	-	17.39	17.39	3.74	16.11	0.22	-	20.07	20.07	3.74	19.33	0.22	-	23.29	23.29	
130	Treasury Operations	-	783.04	-	-	783.04	783.04	-	939.65	-	-	939.65	939.65	-	1,127.58	-	-	1,127.58	1,127.58	
131	Audit (Statutory)	27.77	47.42	3.05	-	78.24	78.24	27.77	56.90	3.05	-	87.72	87.72	27.77	68.28	3.05	-	99.10	99.10	
141	URA	163.26	333.15	43.64	-	540.05	540.05	163.26	399.78	43.64	-	606.68	606.68	163.26	479.73	43.64	-	686.63	686.63	
143	Uganda Bureau of Statistics	14.99	35.54	20.41	-	70.94	70.94	14.99	42.65	20.41	-	78.05	78.05	14.99	51.18	20.41	-	86.58	86.58	
153	PPDA	6.97	9.89	10.99	-	27.86	27.86	6.97	11.87	10.99	-	29.84	29.84	6.97	14.25	10.99	-	32.21	32.21	
310	Uganda Investment Authority	4.20	14.89	0.91	133.65	20.00	153.64	4.20	17.86	0.91	30.83	22.97	53.80	4.20	21.44	0.91	-	26.55	26.55	
122	KCCA Accountability Grant	0.19	1.54	0.07	-	1.80	1.80	0.19	1.85	0.07	0	2.10	2.10	0.19	2.22	0.07	-	2.47	2.47	
SUB-TOTAL ACCOUNTABILITY																				
	251.59	2,065.68	165.64	240.86	2,482.91	2,723.77	251.59	2,478.82	165.64	80.46	2,896.05	2,976.51	251.59	2,974.58	165.64	-	3,391.81	3,391.81		
ENERGY AND MINERAL DEVELOPMENT																				
017	Energy and Minerals	6.22	103.57	341.78	1,642.45	451.58	2,094.03	6.22	124.29	341.78	1,203.23	472.29	1,675.53	6.22	149.15	341.78	588.80	497.15	1,085.95	
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	20.69	36.17	4.40	-	61.25	61.25	20.69	43.40	4.40	-	68.48	68.48	20.69	52.08	4.40	-	77.16	77.16	
123	Rural Electrification Agency (REA)	15.81	32.84	128.14	-	176.79	176.79	15.81	39.40	128.14	-	183.36	183.36	15.81	47.28	128.14	-	191.24	191.24	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT																				
	42.72	172.57	474.32	1,642.45	689.61	2,332.07	42.72	207.09	474.32	1,203.23	724.13	1,927.36	42.72	248.51	474.32	588.80	765.55	1,354.35		
TRADE AND INDUSTRY																				
015	Trade, Industry and Cooperatives	2.46	112.52	4.78	-	119.76	119.76	2.46	135.02	4.78	-	142.26	142.26	2.46	162.03	4.78	-	169.27	169.27	
154	Uganda National Bureau of Standards	21.36	45.83	15.75	-	82.94	82.94	21.36	55.00	15.75	-	92.11	92.11	21.36	66.00	15.75	-	103.11	103.11	
306	Uganda Export Promotion Board	1.26	5.36	0.06	-	6.68	6.68	1.26	6.44	0.06	-	7.76	7.76	1.26	7.73	0.06	-	9.04	9.04	
501-850	District Trade and Commercial Services	-	3.21	-	-	3.21	3.21	-	3.86	-	-	3.86	3.86	-	4.63	-	-	4.63	4.63	
SUB-TOTAL TRADE AND INDUSTRY																				
	25.08	166.93	20.59	-	212.60	212.60	25.08	200.31	20.59	-	245.98	245.98	25.08	240.38	20.59	-	286.05	286.05		
TOURISM																				
022	Tourism, Wildlife and Antiquities	2.09	221.31	12.64	-	236.03	236.03	2.09	265.57	12.64	-	280.29	280.29	2.09	318.68	12.64	-	333.41	333.41	
117	Uganda Tourism Board	1.86	33.35	0.16	-	35.36	35.36	1.86	40.01	0.16	-	42.02	42.02	1.86	48.02	0.16	-	50.03	50.03	
SUB-TOTAL TOURISM																				
	3.94	254.65	12.80	-	271.39	271.39	3.94	305.58	12.80	-	322.32	322.32	3.94	366.70	12.80	-	383.43	383.43		
LANDS, HOUSING AND URBAN DEVELOPMENT																				
012	Lands, Housing and Urban Development	8.10	63.63	8.92	159.59	80.66	240.24	8.10	76.36	8.92	64.94	93.38	158.32	8.10	91.63	8.92	-	108.66	108.66	
156	Uganda Land Commission	0.61	0.93	39.32	-	40.86	40.86	0.61	1.11	39.32	-	41.04	41.04	0.61	1.33	39.32	-	41.26	41.26	
122	KCCA Lands	0.58	1.45	-	-	2.03	2.03	0.58	1.75	-	-	2.32	2.32	0.58	2.09	-	-	2.67	2.67	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP																				
	9.29	66.01	48.24	159.59	123.55	283.13	9.29	79.22	48.24	64.94	136.75	201.69	9.29	95.06	48.24	-	152.59	152.59		
SOCIAL DEVELOPMENT																				
018	Gender, Labour and Social Development	4.05	196.96	8.49	-	209.50	209.50	4.05	236.35	8.49	-	248.89	248.89	4.05	283.62	8.49	-	296.16	296.16	
124	Equal Opportunities Commission	2.97	12.87	0.36	-	16.20	16.20	2.97	15.44	0.36	-	18.77	18.77	2.97	18.53	0.36	-	21.86	21.86	
501-850	LG Social Development	-	11.00	-	-	11.00	11.00	-	13.20	-	-	13.20	13.20	-	15.84	-	-	15.84	15.84	
122	KCCA Social Development Grant	-	0.65	1.49	-	2.14	2.14	-	0.78	1.49	-	2.27	2.27	-	0.94	1.49	-	2.42	2.42	
SUB-TOTAL SOCIAL DEVELOPMENT																				
	7.02	221.48	10.34	-	238.83	238.83	7.02	265.77	10.34	-	283.13	283.13	7.02	318.93	10.34	-	336.28	336.28		
ICT & NATIONAL GUIDANCE																				
020	Ministry of ICT and National Guidance	5.94	29.39	20.22	-	55.54	55.54	5.94	35.26	20.22	-	61.42	61.42	5.94	42.31	20.22	-	68.47	68.47	
126	National Information Technology Authority (NITA -U)	7.44	38.48	7.44	143.27	53.36	196.63	7.44	46.18	7.44	330.89	61.06	391.95	7.44	55.41	7.44	251.89	70.30	322.19	
INFORMATION AND COMMUNICATION TECHNOLOGI																				
	13.38	67.87	27.67	143.27	108.91	252.18	13.38	81.44	27.67	330.89	122.48	453.38	13.38	97.73	27.67	251.89	138.77	390.66		
PUBLIC SECTOR MANAGEMENT																				
003	Office of the Prime Minister	2.88	148.90	27.17	119.39	178.94	298.34	2.88	178.68	27.17	62.04	208.73	270.77	2.88	214.42	27.17	-	244.46	244.46	
005	Public Service	5.23	28.79	4.91	-	38.93	38.93	5.23	34.55	4.91	-	44.69	44.69	5.23	41.45	4.91	-	51.60	51.60	
021	East African Affairs	1.14	73.33	0.08	-	74.55	74.55	1.14	88.00	0.08	-	89.21	89.21	1.14	105.60	0.08	-	106.81	106.81	
108	National Planning Authority (Statutory)	8.91	29.15	4.41	-	42.47	42.47	8.91	34.98	4.41	-	48.30	48.30	8.91	41.97	4.41	-	55.30	55.30	
146	Public Service Commission	3.27	8.79	0.18	-	12.25	12.25	3.27	10.55	0.18	-	14.01	14.01	3.27	12.66	0.18	-	16.12	16.12	
122	Kampala Capital City Authority (KCCA)	62.39	54.40	2.06	-	118.84	118.84	62.39	65.28	2.06	-	129.72	129.72	62.39	78.33	2.06	-	142.78	142.78	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT																				
	83.81	343.36	38.82	119.39	465.99	585.38	83.81	412.03	38.82	62.04	534.66	596.70	83.81	494.44	38.82	-	617.07	617.07		
LOCAL GOVERNMENT SECTOR																				
011	Local Government	9.61	19.15	18.95	-	47.71	47.71	9.61	22.98	18.95	-	51.54	51.54	9.61	27.58	18.95	-	56.14	56.14	
147	Local Govt Finance Comm	1.62	5.10	0.16	-	6.87	6.87	1.62	6.11	0.16	-	7.89	7.89	1.62	7.34	0.16	-	9.11	9.11	
501-850	LG Unconditional	286.02	182.90	-	-	468.91	468.91	286.02	219.48	-	-	505.49	505.49	286.02	263.38	-	-	549.39	549.39	
501-850	LG Discretionary Development Equalisation	-	-	141.11	-	141.11	141.11	-	-	141.11	-	141.11	141.11	-	-	141.11	-	141.11	141.11	
501-850	LG Public Sector Management	-	499.53	10.80	-	510.33	510.33	-	599.44	10.80	-	610.24	610.24	-	719.33	10.80	-	730.13	730.13	
SUB-TOTAL LOCAL GOVERNMENT SECTOR																				
	297.25	706.68	171.01	-	1,174.94	1,174.94	297.25	848.02	171.01	-	1,316.28	1,316.28	297.25	1,017.62	171.01	-	1,485.88	1,485.88		
PUBLIC ADMINISTRATION																				
001	Office of the President (excl E&I)	17.02	103.85	14.66	-	135.52	135.52	17.02	124.62	14.66	-	156.29	156.29	17.02	149.54	14.66	-	181.21	181.21	
002	State House	18.77	545.79	12.34	-	576.90	576.90	18.77	654.95	12.34	-	686.06	686.06	18.77	785.94	12.34	-	817.05	817.05	
006	Foreign Affairs	5.72	67.51	0.71	-	73.95	73.95	5.72	81.02	0.71	-	87.45	87.45	5.72	97.22	0.71	-	103.65	103.65	
100	Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	
102	Electoral Commission (Statutory)	37.67	314.23	50.72	-	402.61	402.61	37.67	377.08	50.72	-	465.46	465.46	37.67	452.49	50.72	-	540.87	540.87	
201-238	Missions Abroad	26.06	206.64	17.67	-	250.37	250.37	26.06	247.96	17.67	-	291.69	291.69	26.06	297.56	17.67	-	341.29	341.29	
SUB-TOTAL PUBLIC ADMINISTRATION																				
	105.75	1,238.01	96.10	-	1,439.86	1,439.86	105.75	1,485.62	96.10	-	1,687.47	1,687.47	105.75	1,782.74	96.10	-	1,984.59	1,984.59		
LEGISLATURE																				
104	Parliamentary Commission (Statutory)																			

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

Vote Code	Local Government	Unconditional Grants																
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage
501	Adjumani District	313,738	220,168	0	220,168	93,570	0	93,570	0	0	0	0	0	0	0	2,978,184	2,304,557	2,304,557
502	Apac District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227,676	1,621,117	1,621,117
503	Arua District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,983,658	2,457,046	2,457,046
504	Bugiri District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,045,276	2,127,137	2,127,137
505	Bundibugyo District	655,283	407,254	0	407,254	248,029	0	248,029	0	0	0	0	0	0	0	2,819,458	1,920,544	1,920,544
506	Bushenyi District	202,328	125,000	0	125,000	77,328	0	77,328	0	0	0	0	0	0	0	3,076,882	2,356,872	2,356,872
507	Busia District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,269,351	1,380,754	1,380,754
508	Gulu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,157,226	2,600,760	2,600,760
509	Hoima District	186,310	155,043	0	155,043	31,267	0	31,267	0	0	0	0	0	0	0	2,081,112	1,406,672	1,406,672
510	Iganga District	29,733	29,733	0	29,733	0	0	0	0	0	0	0	0	0	0	2,304,872	1,526,812	1,526,812
511	Jinja District	882,891	614,057	0	614,057	268,833	0	268,833	0	0	0	0	0	0	0	2,680,020	1,870,910	1,870,910
512	Kabale District	358,287	287,002	0	287,002	71,285	0	71,285	0	0	0	0	0	0	0	3,487,286	2,807,172	2,807,172
513	Kabarole District	1,409,114	1,243,414	0	1,243,414	165,700	0	165,700	0	0	0	0	0	0	0	2,933,016	2,145,070	2,145,070
514	Kaberamaido District	206,156	179,265	0	179,265	26,891	0	26,891	0	0	0	0	0	0	0	1,523,088	1,033,422	1,033,422
515	Kalangala District	95,559	66,376	0	66,376	29,183	0	29,183	0	0	0	0	0	0	0	1,867,767	1,448,885	1,448,885
517	Kamuli District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,700,525	2,617,156	2,617,156
518	Kamwenge District	357,091	201,404	0	201,404	155,687	0	155,687	0	0	0	0	0	0	0	1,952,398	1,254,171	1,254,171
519	Kanungu District	823,077	641,124	0	641,124	181,953	0	181,953	0	0	0	0	0	0	0	2,858,453	1,826,796	1,826,796
520	Kapchorwa District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,556,393	1,906,236	1,906,236
521	Kasese District	1,322,050	992,964	0	992,964	329,086	0	329,086	0	0	0	0	0	0	0	4,499,957	3,033,362	3,033,362
522	Katakwi District	183,201	147,975	0	147,975	35,226	0	35,226	0	0	0	0	0	0	0	2,300,777	1,586,232	1,586,232
523	Kayunga District	243,395	164,619	0	164,619	78,776	0	78,776	0	0	0	0	0	0	0	2,382,815	1,557,257	1,557,257
524	Kibaale District	541,860	506,217	0	506,217	35,643	0	35,643	0	0	0	0	0	0	0	2,523,626	1,756,158	1,756,158
525	Kiboga District	585,923	439,821	0	439,821	146,102	0	146,102	0	0	0	0	0	0	0	2,074,887	1,545,618	1,545,618
526	Kisoro District	244,631	223,366	0	223,366	21,265	0	21,265	0	0	0	0	0	0	0	3,373,252	2,512,056	2,512,056
527	Kitgum District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,618,514	1,930,018	1,930,018
528	Kotido District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,924,513	1,432,332	1,432,332
529	Kumi District	11,159	11,159	0	11,159	0	0	0	0	0	0	0	0	0	0	2,341,274	1,707,902	1,707,902
530	Kyenjojo District	1,132,900	868,212	0	868,212	264,688	0	264,688	0	0	0	0	0	0	0	3,269,906	2,164,401	2,164,401
531	Lira District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,682,047	1,740,884	1,740,884
532	Luwero District	883,828	606,452	0	606,452	277,377	0	277,377	0	0	0	0	0	0	0	2,858,931	1,844,352	1,844,352
533	Masaka District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,155,756	1,499,321	1,499,321
534	Masindi District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,326,495	1,723,234	1,723,234
535	Mayuge District	533,453	416,951	0	416,951	116,502	0	116,502	0	0	0	0	0	0	0	2,751,882	1,692,410	1,692,410
536	Mbale District	740,153	568,411	0	568,411	171,743	0	171,743	0	0	0	0	0	0	0	3,581,394	2,363,990	2,363,990
537	Mbarara District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,156,041	1,492,981	1,492,981
538	Moroto District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,781,429	1,313,142	1,313,142
539	Moyo District	276,219	234,742	0	234,742	41,477	0	41,477	0	0	0	0	0	0	0	1,840,027	1,376,505	1,376,505
540	Mpigi District	294,178	174,769	0	174,769	119,408	0	119,408	0	0	0	0	0	0	0	2,113,751	1,409,567	1,409,567
541	Mubende District	225,144	176,165	0	176,165	48,979	0	48,979	0	0	0	0	0	0	0	2,990,041	1,936,180	1,936,180
542	Mukono District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,441,262	2,386,813	2,386,813
543	Nakapiripiri District	222,740	196,474	0	196,474	26,266	0	26,266	0	0	0	0	0	0	0	1,360,521	887,301	887,301
544	Nakasongola District	554,441	444,804	0	444,804	109,637	0	109,637	0	0	0	0	0	0	0	2,312,610	1,647,086	1,647,086
545	Nebbi District	6,660	6,660	0	6,660	0	0	0	0	0	0	0	0	0	0	3,187,977	2,461,434	2,461,434
546	Ntungamo District	638,486	406,096	0	406,096	232,390	0	232,390	0	0	0	0	0	0	0	3,568,822	2,346,982	2,346,982
547	Pader District	99,929	52,826	0	52,826	47,103	0	47,103	0	0	0	0	0	0	0	2,656,618	1,744,027	1,744,027
548	Pallisa District	285,919	181,514	0	181,514	104,406	0	104,406	0	0	0	0	0	0	0	2,765,806	1,923,077	1,923,077
549	Rakai District	342,764	308,789	0	308,789	33,976	0	33,976	0	0	0	0	0	0	0	3,574,771	2,702,919	2,702,919
550	Rukungiri District	632,536	505,177	0	505,177	127,359	0	127,359	0	0	0	0	0	0	0	3,095,859	2,245,886	2,245,886
551	Sembabule District	408,208	334,422	0	334,422	73,786	0	73,786	0	0	0	0	0	0	0	2,412,192	1,660,747	1,660,747
552	Sironko District	465,849	353,097	0	353,097	112,751	0	112,751	0	0	0	0	0	0	0	2,722,187	1,718,837	1,718,837
553	Soroti District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,245,745	1,484,987	1,484,987
554	Tororo District	268,217	162,550	0	162,550	105,667	0	105,667	0	0	0	0	0	0	0	3,351,400	2,123,846	2,123,846
555	Wakiso District	3,681,913	1,483,484	0	1,483,484	2,198,429	0	2,198,429	0	0	0	0	0	0	0	4,738,042	3,716,645	3,716,645
556	Yumbe District	293,337	177,888	0	177,888	115,449	0	115,449	0	0	0	0	0	0	0	3,265,611	2,009,794	2,009,794
557	Butaleja District	388,506	270,962	0	270,962	117,544	0	117,544	0	0	0	0	0	0	0	2,295,362	1,537,644	1,537,644
558	Ibanda District	497,960	352,472	0	352,472	145,488	0	145,488	0	0	0	0	0	0	0	2,527,606	1,886,679	1,886,679
559	Kaabong District	124,222	80,036	0	80,036	44,186	0	44,186	0	0	0	0	0	0	0	2,035,723	1,341,075	1,341,075
560	Isingiro District	752,907	538,864	0	538,864	214,042	0	214,042	0	0	0	0	0	0	0	2,871,816	1,755,061	1,755,061
561	Kaliro District	383,127	324,147	0	324,147	58,980	0	58,980	0	0	0	0	0	0	0	2,303,669	1,594,226	1,594,226
562	Kiruhura District	322,262	252,019	0	252,019	70,243	0	70,243	0	0	0	0	0	0	0	2,067,450	1,428,911	1,428,911
563	Koboko District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925,089	1,326,506	1,326,506

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

Vote Code	Local Government	Unconditional Grants																
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage
564	Amolatar District	315,868	231,663	0	231,663	84,204	0	84,204	0	0	0	0	0	0	0	2,045,451	1,406,897	1,406,897
565	Amuria District	185,138	150,329	0	150,329	34,809	0	34,809	0	0	0	0	0	0	0	1,947,199	1,193,819	1,193,819
566	Manafwa District	276,804	176,961	0	176,961	99,843	0	99,843	0	0	0	0	0	0	0	3,271,458	2,442,928	2,442,928
567	Bukwo District	227,793	190,483	0	190,483	37,310	0	37,310	0	0	0	0	0	0	0	2,305,211	1,665,490	1,665,490
568	Mityana District	477,893	445,375	0	445,375	32,517	0	32,517	0	0	0	0	0	0	0	2,365,833	1,594,121	1,594,121
569	Nakaseke District	957,799	778,752	0	778,752	179,047	0	179,047	0	0	0	0	0	0	0	2,193,023	1,473,455	1,473,455
570	Amuru District	188,014	149,246	0	149,246	38,768	0	38,768	0	0	0	0	0	0	0	3,293,101	2,697,214	2,697,214
571	Budaka District	221,727	144,827	0	144,827	76,900	0	76,900	0	0	0	0	0	0	0	2,310,261	1,600,990	1,600,990
572	Oyam District	168,700	123,472	0	123,472	45,228	0	45,228	0	0	0	0	0	0	0	2,842,951	1,827,685	1,827,685
573	Abim District	200,186	133,079	0	133,079	67,107	0	67,107	0	0	0	0	0	0	0	1,989,381	1,448,417	1,448,417
574	Namutumba District	208,837	145,481	0	145,481	63,356	0	63,356	0	0	0	0	0	0	0	2,079,386	1,346,328	1,346,328
575	Dokolo District	208,960	143,311	0	143,311	65,648	0	65,648	0	0	0	0	0	0	0	2,095,928	1,407,405	1,407,405
576	Buliisa District	157,103	121,043	0	121,043	36,059	0	36,059	0	0	0	0	0	0	0	1,295,153	793,858	793,858
577	Maracha District	265,507	227,573	0	227,573	37,935	0	37,935	0	0	0	0	0	0	0	1,704,689	1,008,069	1,008,069
578	Bukedea District	226,781	181,553	0	181,553	45,228	0	45,228	0	0	0	0	0	0	0	1,904,388	1,286,142	1,286,142
579	Budda District	279,334	185,325	0	185,325	94,009	0	94,009	0	0	0	0	0	0	0	2,124,444	1,180,246	1,180,246
580	Lyantonde District	211,535	161,307	0	161,307	50,229	0	50,229	0	0	0	0	0	0	0	1,747,785	1,253,218	1,253,218
581	Amudat District	156,757	109,237	0	109,237	47,520	0	47,520	0	0	0	0	0	0	0	1,312,195	854,334	854,334
582	Buikwe District	738,424	646,302	0	646,302	92,123	0	92,123	0	0	0	0	0	0	0	1,923,444	1,378,421	1,378,421
583	Buyende District	199,685	121,534	0	121,534	78,151	0	78,151	0	0	0	0	0	0	0	2,137,262	1,313,507	1,313,507
584	Kyegegwa District	377,727	300,201	0	300,201	77,526	0	77,526	0	0	0	0	0	0	0	2,223,538	1,402,304	1,402,304
585	Lamwo District	196,883	125,181	0	125,181	71,702	0	71,702	0	0	0	0	0	0	0	2,298,217	1,676,336	1,676,336
586	Otuke District	216,393	183,459	0	183,459	32,934	0	32,934	0	0	0	0	0	0	0	1,834,948	1,295,927	1,295,927
587	Zombo District	495,148	354,891	0	354,891	140,257	0	140,257	0	0	0	0	0	0	0	1,959,419	1,201,417	1,201,417
588	Alebtong District	173,113	140,387	0	140,387	32,725	0	32,725	0	0	0	0	0	0	0	1,973,498	1,233,136	1,233,136
589	Bulambuli District	332,988	237,729	0	237,729	95,259	0	95,259	0	0	0	0	0	0	0	3,171,426	2,185,131	2,185,131
590	Buvuma District	214,395	168,542	0	168,542	45,853	0	45,853	0	0	0	0	0	0	0	2,234,260	1,699,132	1,699,132
591	Gomba District	153,753	109,359	0	109,359	44,394	0	44,394	0	0	0	0	0	0	0	1,799,606	1,238,807	1,238,807
592	Kiryandongo District	638,230	452,537	0	452,537	185,693	0	185,693	0	0	0	0	0	0	0	1,626,977	1,012,536	1,012,536
593	Luuka District	118,412	77,977	0	77,977	40,435	0	40,435	0	0	0	0	0	0	0	1,815,356	1,157,582	1,157,582
594	Namayingo District	295,262	242,950	0	242,950	52,312	0	52,312	0	0	0	0	0	0	0	2,333,629	1,668,645	1,668,645
595	Ntoroko District	694,193	572,877	0	572,877	121,317	0	121,317	0	0	0	0	0	0	0	1,920,600	1,457,622	1,457,622
596	Serere District	608,661	469,007	0	469,007	139,653	0	139,653	0	0	0	0	0	0	0	2,556,591	1,765,392	1,765,392
597	Kyankwanzi District	558,094	425,328	0	425,328	132,766	0	132,766	0	0	0	0	0	0	0	2,357,981	1,551,979	1,551,979
598	Kalungu District	639,785	509,102	0	509,102	130,682	0	130,682	0	0	0	0	0	0	0	1,826,774	1,298,440	1,298,440
599	Lwengo District	408,730	311,398	0	311,398	97,332	0	97,332	0	0	0	0	0	0	0	1,921,626	1,226,705	1,226,705
600	Bukomansimbi District	190,116	153,015	0	153,015	37,101	0	37,101	0	0	0	0	0	0	0	1,643,626	1,146,905	1,146,905
601	Mitooma District	347,038	289,297	0	289,297	57,741	0	57,741	0	0	0	0	0	0	0	2,320,121	1,638,106	1,638,106
602	Rubirizi District	389,048	316,304	0	316,304	72,744	0	72,744	0	0	0	0	0	0	0	2,347,197	1,744,795	1,744,795
603	Ngora District	242,222	189,076	0	189,076	53,146	0	53,146	0	0	0	0	0	0	0	1,284,047	773,355	773,355
604	Napak District	627,364	600,056	0	600,056	27,308	0	27,308	0	0	0	0	0	0	0	2,243,253	1,629,640	1,629,640
605	Kibuku District	195,565	157,214	0	157,214	38,352	0	38,352	0	0	0	0	0	0	0	2,155,578	1,401,324	1,401,324
606	Nwoya District	177,544	111,270	0	111,270	66,273	0	66,273	0	0	0	0	0	0	0	2,070,558	1,431,044	1,431,044
607	Kole District	188,510	150,367	0	150,367	38,143	0	38,143	0	0	0	0	0	0	0	2,135,008	1,434,536	1,434,536
608	Butambala District	184,210	133,357	0	133,357	50,854	0	50,854	0	0	0	0	0	0	0	1,411,742	974,677	974,677
609	Sheema District	936,609	737,141	0	737,141	199,467	0	199,467	0	0	0	0	0	0	0	2,172,815	1,555,109	1,555,109
610	Buhweju District	134,192	87,703	0	87,703	46,489	0	46,489	0	0	0	0	0	0	0	1,675,858	1,118,510	1,118,510
611	Agago District	560,262	444,374	0	444,374	115,888	0	115,888	0	0	0	0	0	0	0	2,405,367	1,528,086	1,528,086
612	Kween District	277,692	233,912	0	233,912	43,780	0	43,780	0	0	0	0	0	0	0	2,177,304	1,536,756	1,536,756
613	Kagadi District	508,157	319,964	0	319,964	188,193	0	188,193	0	0	0	0	0	0	0	3,379,904	2,378,186	2,378,186
614	Kakumiro District	240,275	131,899	0	131,899	108,376	0	108,376	0	0	0	0	0	0	0	2,410,451	1,503,356	1,503,356
615	Omoro District	221,336	156,730	0	156,730	64,606	0	64,606	0	0	0	0	0	0	0	2,031,312	1,476,961	1,476,961
616	Rubanda District	216,289	125,000	0	125,000	91,289	0	91,289	0	0	0	0	0	0	0	2,261,112	1,639,864	1,639,864
617	Namisindwa District	278,221	192,547	0	192,547	85,674	0	85,674	0	0	0	0	0	0	0	2,301,036	1,428,734	1,428,734
618	Pakwach District	249,471	173,404	0	173,404	76,067	0	76,067	0	0	0	0	0	0	0	1,911,276	1,367,342	1,367,342
619	Butebo District	161,268	125,000	0	125,000	36,268	0	36,268	0	0	0	0	0	0	0	1,696,804	1,216,475	1,216,475
620	Rukiga District	348,819	282,534	0	282,534	66,284	0	66,284	0	0	0	0	0	0	0	1,607,458	1,148,574	1,148,574
621	Kyotera District	503,121	333,473	0	333,473	169,648	0	169,648	0	0	0	0	0	0	0	2,529,682	1,830,934	1,830,934
622	Bunyangabu District	630,451	405,771	0	405,771	224,680	0	224,680	0	0	0	0	0	0	0	1,811,076	1,240,108	1,240,108
623	Nablatuk District	175,224	150,000	0	150,000	25,224	0	25,224	0	0	0	0	0	0	0	1,512,594	1,118,889	1,118,889
624	Bugweri District	279,838	150,000	0	150,000	129,838	0	129,838	0	0	0	0	0	0	0	1,639,546	1,152,470	1,152,470
625	Kasanda District	201,687	150,000	0	150,000	51,687	0	51,687	0	0	0							

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

Vote Code	Local Government	Unconditional Grants																
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage
626	Kwania District	260,123	224,897	0	224,897	35,226	0	35,226	0	0	0	0	0	0	0	2,674,855	2,024,368	2,024,368
627	Kapelebyong District	179,600	150,000	0	150,000	29,600	0	29,600	0	0	0	0	0	0	0	1,404,442	955,019	955,019
628	Kikuube District	343,876	233,000	0	233,000	110,876	0	110,876	0	0	0	0	0	0	0	1,998,700	1,337,132	1,337,132
629	Obongi District	252,588	219,029	0	219,029	33,559	0	33,559	0	0	0	0	0	0	0	1,904,011	1,553,738	1,553,738
630	Kazo District	325,405	276,009	0	276,009	49,395	0	49,395	0	0	0	0	0	0	0	2,288,354	1,674,225	1,674,225
631	Rwampara District	206,688	150,000	0	150,000	56,688	0	56,688	0	0	0	0	0	0	0	2,385,407	1,900,889	1,900,889
632	Kitagwenda District	283,572	244,179	0	244,179	39,393	0	39,393	0	0	0	0	0	0	0	2,142,306	1,600,647	1,600,647
633	Madi-Okollo	180,642	150,000	0	150,000	30,642	0	30,642	0	0	0	0	0	0	0	2,117,328	1,533,317	1,533,317
634	Karenga District	209,626	180,235	0	180,235	29,391	0	29,391	0	0	0	0	0	0	0	1,937,977	1,502,180	1,502,180
635	Kalaki District	284,951	224,720	0	224,720	60,231	0	60,231	0	0	0	0	0	0	0	2,121,012	1,618,897	1,618,897
751	Arua Municipal Council	1,197,392	879,906	879,906	0	317,486	100,203	0	30,000	5,212	48,120	4,292	100,203	14,455	15,000	0	0	0
752	Entebbe Municipal Council	1,313,101	840,447	840,447	0	472,654	116,517	0	30,000	5,212	167,760	4,217	116,517	17,431	15,000	0	0	0
753	Fort-Portal Municipal Council	1,320,960	968,364	968,364	0	352,596	94,005	0	30,000	5,212	92,760	4,183	94,005	17,431	15,000	0	0	0
754	Gulu Municipal Council	1,572,961	989,163	989,163	0	583,798	184,550	0	30,000	5,212	125,280	7,319	184,550	31,886	15,000	0	0	0
755	Jinja Municipal Council	1,702,230	1,332,665	1,332,665	0	369,565	108,043	0	30,000	5,212	72,840	6,193	108,043	24,234	15,000	0	0	0
757	Kabale Municipal Council	1,144,752	813,546	813,546	0	331,207	89,252	0	30,000	5,212	78,720	5,915	89,252	17,856	15,000	0	0	0
758	Lira Municipal Council	1,328,518	796,554	796,554	0	531,964	139,795	0	30,000	5,212	163,440	5,134	139,795	33,587	15,000	0	0	0
759	Masaka Municipal Council	1,196,633	773,332	773,332	0	423,301	132,147	0	30,000	5,212	81,360	3,626	132,147	23,809	15,000	0	0	0
760	Mbale Municipal Council	1,646,135	1,196,977	1,196,977	0	449,158	129,784	0	30,000	5,212	110,040	6,804	129,784	22,533	15,000	0	0	0
761	Mbarara Municipal Council	1,656,402	939,113	939,113	0	717,290	223,440	0	30,000	5,212	169,560	5,996	223,440	44,641	15,000	0	0	0
762	Moroto Municipal Council	714,433	481,597	481,597	0	232,836	57,575	0	30,000	5,212	54,960	1,460	57,575	11,054	15,000	0	0	0
763	Soroti Municipal Council	1,083,348	742,316	742,316	0	341,032	94,019	0	30,000	5,212	79,200	4,876	94,019	18,707	15,000	0	0	0
764	Tororo Municipal Council	873,638	593,127	593,127	0	280,512	80,102	0	30,000	5,212	52,320	4,170	80,102	13,605	15,000	0	0	0
770	Kasese Municipal Council	1,303,070	839,128	839,128	0	463,942	135,162	0	30,000	5,212	113,640	5,107	135,162	24,659	15,000	0	0	0
771	Hoima Municipal Council	1,134,332	652,824	652,824	0	481,508	141,982	0	30,000	5,212	118,680	3,993	141,982	24,659	15,000	0	0	0
772	Mukono Municipal Council	1,407,747	894,418	894,418	0	513,328	177,826	0	30,000	5,212	78,720	5,786	177,826	22,958	15,000	0	0	0
773	Iganga Municipal Council	1,348,513	953,728	953,728	0	394,785	91,494	0	30,000	5,212	145,200	1,929	91,494	14,455	15,000	0	0	0
774	Masindi Municipal Council	1,121,733	683,890	683,890	0	437,844	133,388	0	30,000	5,212	90,480	4,441	133,388	25,934	15,000	0	0	0
775	Ntungamo Municipal Council	844,956	574,906	574,906	0	270,050	64,982	0	30,000	5,212	72,240	1,053	64,982	16,581	15,000	0	0	0
776	Busia Municipal Council	931,836	617,137	617,137	0	314,699	91,765	0	30,000	5,212	66,240	1,963	91,765	12,755	15,000	0	0	0
777	Bushenyi- Ishaka Municipal Cou	1,006,700	659,516	659,516	0	347,184	81,685	0	30,000	5,212	108,960	3,810	81,685	20,832	15,000	0	0	0
778	Rukungiri Municipal Council	1,174,200	877,543	877,543	0	296,657	77,099	0	30,000	5,212	70,920	3,470	77,099	17,856	15,000	0	0	0
779	Nansana Municipal Council	1,867,674	747,149	747,149	0	1,120,525	422,363	0	30,000	5,212	186,480	5,946	422,363	33,162	15,000	0	0	0
780	Makindye-Ssabagabo Municipal	1,548,460	730,393	730,393	0	818,067	335,518	0	30,000	5,212	75,960	2,152	335,518	18,707	15,000	0	0	0
781	Kira Municipal Council	1,546,279	671,161	671,161	0	875,119	369,948	0	30,000	5,212	64,680	3,324	369,948	17,006	15,000	0	0	0
782	Kisoro Municipal Council	884,727	624,881	624,881	0	259,846	62,936	0	30,000	5,212	66,120	1,061	62,936	16,581	15,000	0	0	0
783	Mityana Municipal Council	1,067,844	633,504	633,504	0	434,341	123,192	0	30,000	5,212	111,480	3,730	123,192	22,533	15,000	0	0	0
784	Kitgum Municipal Council	1,201,491	862,935	862,935	0	338,556	86,627	0	30,000	5,212	93,480	2,904	86,627	18,707	15,000	0	0	0
785	Koboko Municipal Council	1,039,123	668,030	668,030	0	371,093	99,015	0	30,000	5,212	103,920	2,349	99,015	16,581	15,000	0	0	0
786	Mubende Municipal Council	1,149,295	684,874	684,874	0	464,421	136,028	0	30,000	5,212	115,560	3,209	136,028	23,383	15,000	0	0	0
787	Kumi Municipal Council	868,684	544,767	544,767	0	323,917	76,904	0	30,000	5,212	101,040	1,849	76,904	17,006	15,000	0	0	0
788	Lugazi Municipal Council	1,087,275	600,956	600,956	0	486,319	138,977	0	30,000	5,212	130,200	2,870	138,977	25,084	15,000	0	0	0
789	Kamuli Municipal Council	1,031,138	682,791	682,791	0	348,347	93,336	0	30,000	5,212	94,560	2,447	93,336	14,455	15,000	0	0	0
790	Kapchorwa Municipal Council	995,319	549,649	549,649	0	445,670	86,840	0	30,000	5,212	190,680	2,612	86,840	28,485	15,000	0	0	0
791	Ibanda Municipal Council	1,223,522	813,410	813,410	0	410,112	121,920	0	30,000	5,212	87,480	4,772	121,920	23,809	15,000	0	0	0
792	Njeru Municipal Council	1,206,492	632,186	632,186	0	574,306	174,732	0	30,000	5,212	143,160	3,834	174,732	27,635	15,000	0	0	0
793	Apac Municipal Council	1,128,580	780,096	780,096	0	348,484	103,032	0	30,000	5,212	61,920	1,376	103,032	28,910	15,000	0	0	0
794	Nebbi Municipal Council	901,548	608,043	608,043	0	293,505	80,534	0	30,000	5,212	72,000	1,298	80,534	8,928	15,000	0	0	0
795	Bugiri Municipal Council	876,507	627,481	627,481	0	249,026	70,810	0	30,000	5,212	49,920	1,321	70,810	5,952	15,000	0	0	0
796	Sheema Municipal Council	1,130,434	650,646	650,646	0	479,789	116,878	0	30,000	5,212	163,320	4,015	116,878	28,485	15,000	0	0	0
797	Kotido Municipal Council	1,110,218	749,135	749,135	0	361,083	111,148	0	30,000	5,212	79,200	1,297	111,148	8,078	15,000	0	0	0
	Total	94,982,060	64,695,480	30,962,280	33,733,199	30,286,580	5,355,553	12,360,659	1,230,000	213,710	4,152,600	148,101	5,355,553	855,406	615,000	317,721,010	220,993,931	220,993,931

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

Vote Code	Local Government												01 Production and Marketing					06 Trade and Industry	07 Education
		District Unconditional Grant - Non Wage	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	Production and Marketing - Wage Conditional	Production and Marketing - Non Wage Recurrent	o/w Agricultural Extension - Non Wage	o/w Commercial Services - Non Wage	o/w Production - Non-Wage Recurrent	Trade and Industry - Non Wage Conditional	Education - Wage Recurrent Conditional	
501	Adjumani District	673,627	290,716	136,333	0	30,000	25,392	94,080	8,230	68,875	20,000	623,873	221,583	188,739	0	32,844	18,457	8,321,292	
502	Apac District	606,559	225,355	92,522	0	30,000	25,392	172,080	6,771	34,437	20,000	268,751	144,197	125,260	0	18,937	10,896	6,191,819	
503	Arua District	1,526,612	526,333	394,703	25,000	30,000	25,392	346,320	27,066	131,797	20,000	582,698	326,207	262,734	0	63,473	22,905	24,916,131	
504	Bugiri District	918,140	381,085	252,647	0	30,000	25,392	114,600	13,211	81,204	20,000	761,358	271,459	226,089	0	45,371	18,514	12,883,485	
505	Bundibugyo District	898,914	306,435	179,426	0	30,000	25,392	185,520	11,415	140,725	20,000	774,052	300,525	272,789	0	27,736	15,140	11,154,917	
506	Bushenyi District	720,009	251,019	129,227	25,000	47,143	25,392	135,000	11,551	75,677	20,000	637,664	297,359	277,374	0	19,985	10,464	11,569,900	
507	Busia District	888,597	332,171	216,535	0	30,000	25,392	166,080	12,964	85,456	20,000	787,821	306,009	274,108	0	31,901	14,201	13,356,953	
508	Gulu District	556,467	245,259	97,980	0	30,000	25,392	95,040	5,807	36,988	20,000	534,023	157,168	136,416	0	20,752	13,550	12,294,091	
509	Hoima District	674,441	269,145	136,462	0	30,000	25,392	147,120	5,931	40,389	20,000	483,972	323,357	297,727	0	25,630	12,385	6,332,617	
510	Iganga District	778,060	320,399	193,781	0	30,000	25,392	119,280	14,789	54,419	20,000	432,216	292,232	259,122	0	33,111	14,445	15,086,080	
511	Jinja District	809,110	308,264	178,501	25,000	47,143	25,392	121,560	17,351	65,899	20,000	680,342	305,535	266,218	0	39,317	15,645	17,454,748	
512	Kabale District	680,114	244,887	121,271	0	30,000	25,392	156,000	13,689	68,875	20,000	629,716	167,352	147,969	0	19,382	10,346	13,439,702	
513	Kabarole District	787,946	281,478	160,167	0	30,000	25,392	174,720	9,457	86,731	20,000	531,014	227,723	200,933	0	26,791	12,449	7,677,768	
514	Kaberamaido District	489,666	211,095	83,506	0	30,000	25,392	86,280	4,483	28,910	20,000	446,527	244,126	228,215	0	15,911	9,886	4,803,376	
515	Kalangala District	418,883	185,996	58,511	0	30,000	25,392	57,360	2,934	38,689	20,000	873,830	296,260	285,956	0	10,305	8,986	2,342,571	
517	Kamuli District	1,083,369	417,911	294,205	0	30,000	25,392	187,320	17,559	90,983	20,000	1,035,434	308,561	259,545	0	49,016	19,417	16,630,445	
518	Kamwenge District	698,227	276,118	147,206	0	30,000	25,392	132,960	8,730	57,821	20,000	442,158	296,795	267,499	0	29,296	13,567	8,700,242	
519	Kanungu District	831,657	310,594	167,073	0	30,000	25,392	160,800	13,636	104,162	20,000	995,940	337,144	306,923	0	30,220	16,436	15,216,656	
520	Kapchorwa District	650,156	201,263	89,513	0	30,000	25,392	201,720	5,741	76,527	20,000	496,221	228,088	218,122	0	9,966	8,084	3,591,814	
521	Kasese District	1,466,595	491,562	374,956	0	30,000	25,392	302,880	28,786	193,019	20,000	1,302,897	562,649	502,126	0	60,523	21,392	27,869,810	
522	Katakwi District	714,546	258,512	130,313	0	30,000	25,392	168,720	8,482	73,126	20,000	476,684	222,391	197,730	0	24,661	13,103	7,329,520	
523	Kayunga District	825,558	343,380	212,157	0	30,000	25,392	108,120	16,359	70,150	20,000	382,315	155,124	116,435	0	38,689	15,832	16,398,859	
524	Kibaale District	767,468	257,536	137,002	0	30,000	25,392	228,480	4,434	64,623	20,000	1,588,602	390,541	369,173	0	21,368	11,318	4,537,709	
525	Kiboga District	529,268	218,349	87,253	0	30,000	25,392	81,000	7,327	59,946	20,000	567,312	224,074	203,546	0	20,528	11,847	7,727,957	
526	Kisoro District	861,197	351,435	200,612	0	30,000	25,392	136,800	15,753	81,204	20,000	629,084	295,618	264,232	0	31,386	17,167	15,712,335	
527	Kitgum District	688,497	279,069	125,380	0	30,000	25,392	137,280	8,878	62,497	20,000	621,607	217,938	189,366	0	28,572	17,307	9,194,641	
528	Kotido District	492,181	235,976	84,954	0	30,000	25,392	61,680	2,717	31,461	20,000	573,464	193,621	169,206	0	24,415	15,550	2,170,936	
529	Kumi District	633,373	269,406	140,119	0	30,000	25,392	73,680	8,452	66,324	20,000	447,876	190,402	165,158	0	25,244	12,409	7,051,231	
530	Kyenjojo District	1,105,505	399,728	275,230	0	30,000	25,392	199,440	12,013	143,701	20,000	1,028,562	393,016	344,043	0	48,973	18,654	10,434,422	
531	Lira District	941,163	340,569	210,201	25,000	47,143	25,392	182,040	14,716	76,102	20,000	674,001	281,891	248,619	0	33,273	13,997	13,645,877	
532	Luwero District	1,014,578	369,785	238,842	0	30,000	25,392	154,080	23,591	152,887	20,000	1,024,690	350,564	303,094	0	47,470	17,913	27,460,616	
533	Masaka District	656,435	258,328	130,071	25,000	47,143	25,392	100,440	8,821	41,240	20,000	577,174	327,170	305,066	0	22,104	11,254	8,995,814	
534	Masindi District	603,261	271,013	129,854	0	30,000	25,392	86,040	9,500	31,461	20,000	496,503	212,271	183,385	0	28,886	14,539	6,672,858	
535	Mayuge District	1,059,472	442,096	299,339	0	30,000	25,392	132,720	15,116	94,809	20,000	1,225,869	380,974	323,485	0	57,490	23,602	16,395,847	
536	Mbale District	1,217,405	402,007	294,825	25,000	47,143	25,392	240,600	16,610	145,827	20,000	591,885	433,651	390,794	0	42,857	16,557	16,503,141	
537	Mbarara District	663,060	237,527	112,726	25,000	47,143	25,392	137,280	10,800	47,192	20,000	481,384	162,195	144,780	0	17,415	9,883	10,130,668	
538	Moroto District	468,286	219,216	66,859	0	30,000	25,392	75,240	2,669	28,910	20,000	510,744	132,302	109,813	0	22,490	14,972	4,059,284	
539	Moyo District	463,522	202,709	69,836	0	30,000	25,392	70,680	6,640	38,264	20,000	454,853	207,475	192,633	0	14,842	10,147	5,289,983	
540	Mpigi District	704,184	266,549	138,218	25,000	47,143	25,392	109,200	11,035	61,647	20,000	598,544	209,778	182,130	0	27,648	12,689	11,886,389	
541	Mubende District	1,053,861	376,737	235,322	0	30,000	25,392	285,840	8,294	72,276	20,000	752,400	370,240	327,763	0	42,478	17,849	8,411,744	
542	Mukono District	1,054,449	426,437	297,835	0	30,000	25,392	148,080	19,123	87,581	20,000	1,006,739	699,458	654,573	0	44,885	17,080	19,989,502	
543	Nakapiripiri District	473,220	218,407	69,710	0	30,000	25,392	74,760	3,064	31,886	20,000	277,258	129,067	107,417	0	21,650	14,363	3,132,987	
544	Nakasongola District	665,525	256,899	125,389	0	30,000	25,392	120,480	11,687	75,677	20,000	851,755	387,144	360,181	0	26,962	13,857	11,136,059	
545	Nebbi District	726,543	282,521	150,374	0	30,000	25,392	155,160	9,951	53,144	20,000	491,369	154,901	127,821	0	27,079	13,779	9,605,055	
546	Ntungamo District	1,221,840	407,555	284,906	0	30,000	25,392	287,760	22,525	143,701	20,000	572,987	343,433	297,458	0	45,975	17,216	20,546,155	
547	Pader District	912,591	288,546	139,256	0	30,000	25,392	269,080	9,113	131,204	20,000	289,567	204,257	173,689	0	30,568	17,937	9,470,650	
548	Pallisa District	842,729	325,279	207,763	0	30,000	25,392	142,920	10,170	81,204	20,000	553,853	257,478	220,043	0	37,435	16,340	9,151,528	
549	Rakai District	871,852	317,459	191,453	0	30,000	25,392	203,880	11,818	71,851	20,000	601,662	220,739	189,379	0	31,360	13,951	12,625,677	
550	Rukungiri District	849,973	313,820	167,066	0	30,000	25,392	190,560	18,104	85,030	20,000	510,934	387,254	356,275	0	30,980	15,888	16,192,971	
551	Sembabule District	751,445	318,643	155,961	0	30,000	25,392	134,600	12,855	53,994	20,000	708,975	329,401	295,204	0	34,198	18,299	13,805,128	
552	Sironko District	1,003,350	307,002	204,582	0	30,000	25,392	276,000	12,828	127,546	20,000	655,341	338,839	311,637	0	27,202	12,720	10,978,645	
553	Soroti District	760,758	304,768	173,060	25,000	47,143	25,392	108,120	8,808	48,467	20,000	601,996	194,370	163,647	0	30,723	13,940	8,840,375	
554	Tororo District	1,227,554	438,638	320,156	25,000	30,000	25,392	226,680	20,094	121,593	20,000	769,570	328,227	276,042	0	52,185	19,816	17,490,380	
555	Wakiso District	1,021,398	355,611	220,414	0	30,000	25,392	235,560	20,054	114,366	20,000	745,282	420,518	316,402	0	104,116	28,515	24,129,727	
556	Yumbe District	1,255,817	548,835	340,618	0	30,000	25,392	167,040	14,668	109,264	20,000	865,914	425,369	354,123	0	71,247	33,341	13,134,408	
557	Butaleja District	757,719	290,285	169,048	0	30,000	25,392	126,240	10,872	85,881	20,000	629,776	365,030	332,464	0	32,567	14,944	11,193,661	
558	Ibando District	640,928	226,147	104,569	0	30,000	25,392	155,1											

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

Vote Code	Local Government											01 Production and Marketing					06 Trade and Industry	07 Education
		District Unconditional Grant - Non Wage	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	Production and Marketing - Wage Conditional	Production and Marketing - Non Wage Recurrent	o/w Agricultural Extension - Non Wage	o/w Commercial Services - Non Wage	o/w Production - Non-Wage Recurrent	Trade and Industry - Non Wage Conditional	Education - Wage Recurrent Conditional
564	Amolatar District	638,554	241,050	112,118	0	30,000	25,392	127,080	6,811	76,102	20,000	601,393	216,848	197,103	0	19,745	11,618	6,246,828
565	Amuria District	753,380	272,782	149,314	0	30,000	25,392	171,000	7,514	77,378	20,000	600,949	287,837	262,311	0	25,526	12,903	7,418,426
566	Manafwa District	828,531	248,682	140,313	0	30,000	25,392	252,480	7,076	104,587	20,000	300,800	167,274	148,149	0	19,125	10,646	6,713,630
567	Bukwo District	639,721	233,181	105,988	0	30,000	25,392	135,960	6,295	82,905	20,000	589,821	184,302	168,117	0	16,185	11,409	7,016,907
568	Mityana District	771,712	286,177	164,431	0	30,000	25,392	149,040	11,216	85,456	20,000	507,475	212,864	187,227	0	25,637	12,271	9,741,948
569	Nakaseke District	719,568	267,093	136,459	0	30,000	25,392	132,840	10,424	97,360	20,000	651,921	296,783	267,909	0	28,875	14,670	9,670,460
570	Amuru District	595,888	280,803	113,841	0	30,000	25,392	81,480	6,533	37,839	20,000	298,606	131,857	99,694	0	32,164	18,584	6,373,187
571	Budaka District	709,270	278,176	163,190	0	30,000	25,392	115,680	8,808	68,024	20,000	452,400	173,693	146,471	0	27,222	13,183	8,442,491
572	Oyam District	1,015,266	387,839	255,715	0	30,000	25,392	189,120	16,216	90,983	20,000	684,965	335,847	292,578	0	43,270	17,226	14,841,014
573	Abim District	540,963	234,915	94,485	0	30,000	25,392	88,320	6,186	41,665	20,000	272,533	102,103	78,444	0	23,658	14,267	5,410,369
574	Namutumba District	733,058	298,748	174,851	0	30,000	25,392	138,000	9,928	36,138	20,000	594,630	225,251	192,159	0	33,092	15,088	11,051,764
575	Dokolo District	688,523	259,616	138,315	0	30,000	25,392	129,720	8,101	77,378	20,000	568,799	255,969	233,569	0	22,401	11,485	7,132,023
576	Bulisa District	501,295	221,202	94,178	0	30,000	25,392	62,760	3,973	43,791	20,000	435,103	123,029	105,278	0	17,751	10,486	3,118,591
577	Maracha District	696,620	252,716	125,625	0	30,000	25,392	174,454	9,337	59,096	20,000	498,204	185,858	163,404	0	22,454	11,666	8,316,470
578	Bukedea District	618,246	275,500	136,824	0	30,000	25,392	64,320	7,538	58,671	20,000	689,295	256,571	228,215	0	28,356	14,225	11,899,429
579	Bududa District	944,198	329,736	190,137	0	30,000	25,392	208,440	9,120	131,372	20,000	588,118	233,745	202,854	0	30,891	17,286	7,926,489
580	Lyantonde District	494,567	197,299	73,538	0	30,000	25,392	97,680	4,740	45,916	20,000	503,902	171,061	157,191	0	13,869	9,300	4,599,856
581	Amudat District	457,861	218,394	69,720	0	30,000	25,392	69,000	1,120	24,234	20,000	455,793	104,380	82,338	0	22,042	14,219	1,662,014
582	Buikwe District	545,023	209,765	83,198	0	30,000	25,392	128,880	6,973	40,815	20,000	761,009	244,296	226,947	0	17,349	9,902	6,876,760
583	Buyende District	823,755	362,526	199,965	0	30,000	25,392	133,560	5,969	46,342	20,000	587,300	232,211	184,909	0	47,302	22,371	8,855,794
584	Kyegegwa District	821,235	348,871	215,144	0	30,000	25,392	114,480	6,125	61,222	20,000	611,299	209,969	170,499	0	39,469	16,108	5,699,121
585	Lamwo District	621,881	256,586	102,930	0	30,000	25,392	109,680	5,867	71,426	20,000	245,961	263,033	233,569	0	29,464	17,931	5,926,207
586	Otuke District	539,022	226,362	92,856	0	30,000	25,392	99,000	4,597	40,815	20,000	528,793	193,570	175,431	0	18,140	11,547	5,646,058
587	Zombo District	758,002	283,117	161,389	0	30,000	25,392	162,720	8,210	67,174	20,000	572,705	255,302	224,974	0	30,328	14,154	8,319,485
588	Alebtong District	740,362	308,053	158,069	0	30,000	25,392	130,440	8,461	59,946	20,000	348,711	159,766	129,730	0	30,037	16,141	9,005,418
589	Bulambuli District	986,295	303,303	181,835	0	30,000	25,392	285,000	6,417	134,348	20,000	627,613	315,626	289,094	0	26,532	14,613	5,718,413
590	Buvuma District	535,128	225,002	93,117	0	30,000	25,392	87,720	1,603	52,294	20,000	776,588	267,786	252,039	0	15,747	11,172	1,797,043
591	Gomba District	560,799	239,525	93,156	0	30,000	25,392	103,560	7,076	42,090	20,000	601,271	148,010	125,900	0	22,110	13,481	8,028,315
592	Kiryandongo District	614,441	268,096	125,383	0	30,000	25,392	93,960	8,244	43,366	20,000	668,490	264,025	229,739	0	34,286	15,906	7,802,227
593	Luuka District	657,774	277,536	151,696	0	30,000	25,392	85,320	8,733	59,096	20,000	625,240	177,459	148,840	0	28,619	13,609	10,932,636
594	Namayingo District	664,984	288,618	140,643	0	30,000	25,392	92,640	6,044	61,647	20,000	879,290	222,678	193,670	0	29,008	16,653	8,202,910
595	Ntoroko District	462,978	183,826	53,080	0	30,000	25,392	82,320	2,886	65,473	20,000	556,368	187,223	174,560	0	12,663	9,902	3,747,418
596	Serere District	791,199	318,784	187,715	0	30,000	25,392	117,240	9,589	82,479	20,000	886,454	325,590	289,158	0	36,432	15,689	11,199,421
597	Kyankwazi District	806,002	294,329	166,413	0	30,000	25,392	168,840	7,069	93,959	20,000	693,167	277,521	246,633	0	30,887	14,720	9,389,752
598	Kalungu District	528,334	219,467	90,667	0	30,000	25,392	82,200	8,740	51,869	20,000	380,523	218,941	198,845	0	20,096	10,746	10,522,686
599	Lwengo District	694,920	278,118	148,311	0	30,000	25,392	124,440	10,838	57,821	20,000	611,113	235,162	207,209	0	27,953	12,764	11,498,709
600	Bukomansimbi District	496,721	214,776	86,955	0	30,000	25,392	80,160	6,275	33,162	20,000	551,788	146,204	129,320	0	16,884	9,880	6,912,571
601	Mitooma District	682,016	255,657	133,970	0	30,000	25,392	129,480	10,139	77,378	20,000	599,823	265,552	246,236	0	19,316	10,550	11,324,613
602	Rubirizi District	602,402	224,317	102,839	0	30,000	25,392	121,920	4,808	73,126	20,000	574,786	190,489	173,932	0	16,557	9,977	5,108,497
603	Ngora District	510,692	216,674	87,634	0	30,000	25,392	62,520	6,825	61,647	20,000	617,029	186,449	167,938	0	18,512	10,528	7,041,622
604	Napak District	613,613	264,252	105,303	0	30,000	25,392	115,320	3,178	50,168	20,000	333,054	178,554	146,688	0	31,866	19,147	3,204,953
605	Kibuku District	754,254	299,050	191,033	0	30,000	25,392	118,080	5,650	65,048	20,000	364,036	185,236	158,024	0	27,213	13,231	7,608,093
606	Nwoya District	639,514	295,444	132,007	0	30,000	25,392	81,360	4,292	51,018	20,000	731,720	162,412	126,938	0	35,474	19,754	4,651,817
607	Kole District	700,472	286,823	154,829	0	30,000	25,392	124,920	9,616	48,892	20,000	370,541	202,399	174,790	0	27,609	12,718	10,642,579
608	Butambala District	437,065	189,446	67,030	0	30,000	25,392	60,600	8,034	36,563	20,000	485,429	142,619	129,960	0	12,659	8,730	8,718,239
609	Sheema District	617,705	188,503	66,070	0	30,000	25,392	225,360	9,661	52,719	20,000	469,709	234,516	220,273	0	14,242	8,984	9,486,245
610	Buhweju District	557,348	237,938	98,242	0	30,000	25,392	90,360	3,973	51,443	20,000	259,572	145,310	127,578	0	17,732	11,963	4,534,669
611	Agago District	877,282	317,874	166,077	0	30,000	25,392	203,880	9,045	105,013	20,000	441,908	207,724	170,679	0	37,045	20,512	10,212,442
612	Kween District	640,549	228,703	103,770	0	30,000	25,392	135,600	4,400	92,683	20,000	927,076	412,780	397,044	0	15,735	11,126	4,702,962
613	Kagadi District	1,001,718	363,396	246,841	0	30,000	25,392	197,280	10,395	108,414	20,000	1,015,467	392,123	352,009	0	40,114	16,090	10,011,268
614	Kakumiro District	907,095	386,580	259,598	0	30,000	25,392	125,280	6,250	53,994	20,000	526,799	244,249	200,292	0	43,956	17,161	5,766,092
615	Omoro District	554,352	239,826	109,295	0	30,000	25,392	74,160	11,462	44,216	20,000	321,797	149,526	126,297	0	23,229	12,322	9,969,226
616	Rubanda District	621,248	245,248	117,659	0	30,000	25,392	112,200	11,227	59,521	20,000	509,200	218,177	197,090	0	21,087	11,061	10,295,155
617	Namisindwa District	872,302	297,966	168,874	0	30,000	25,392	219,480	10,254	100,336	20,000	241,120	146,832	120,674	0	26,158	14,708	11,005,334
618	Pakwach District	543,934	231,932	101,837	0	30,000	25,392	88,080	6,729	39,964	20,000	234,203	163,294	141,104	0	22,191	11,775	5,364,187
619	Butebo District	480,329	200,157	76,264	0	30,000	25,392	73,560	5,639	49,318	20,000	258,731	107,640	92,611	0	15,030	9,674	5,089,576
620	Rukiga District	458,884	188,431	60,975	0	30,000	25,392	81,960	7,911	44,216	20,000	347,974	145,859	133,380	0	12,479	8,688	8,765,290
621	Kyotera District	698,748	265,253															

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Vote Code	Local Government											01 Production and Marketing					06 Trade and Industry	07 Education
		District Unconditional Grant - Non Wage	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	Production and Marketing - Wage Conditional	Production and Marketing - Non Wage Recurrent	o/w Agricultural Extension - Non Wage	o/w Commercial Services - Non Wage	o/w Production - Non-Wage Recurrent	Trade and Industry - Non Wage Conditional	Education - Wage Recurrent Conditional
626	Kwania District	650,487	251,516	119,670	0	30,000	25,392	100,320	8,660	94,928	20,000	265,200	117,777	94,762	0	23,015	11,780	7,733,153
627	Kapelebyong District	449,423	198,293	69,836	0	30,000	25,392	66,600	3,589	35,713	20,000	196,800	115,428	100,334	0	15,094	10,078	3,471,975
628	Kikuube District	661,568	309,419	171,088	0	30,000	25,392	67,440	6,768	31,461	20,000	310,800	123,728	87,679	0	36,049	15,508	5,638,830
629	Obongli District	350,273	164,479	33,918	0	30,000	25,392	53,520	2,982	19,982	20,000	204,354	119,568	110,197	0	9,371	8,278	1,962,445
630	Kazo District	614,130	256,021	127,345	0	30,000	25,392	88,560	6,014	60,797	20,000	377,400	151,089	128,206	0	22,883	11,690	4,853,538
631	Rwampara District	484,519	214,579	77,269	0	30,000	25,392	77,880	9,213	30,186	20,000	410,068	116,052	99,694	0	16,358	10,649	8,361,057
632	Kitagwenda District	541,659	233,413	106,580	0	30,000	25,392	80,400	4,635	41,240	20,000	234,960	144,884	126,297	0	18,587	10,300	6,289,793
633	Madi-Okollo	584,011	244,483	117,549	0	30,000	25,392	85,200	6,541	54,845	20,000	141,150	109,014	87,449	0	21,565	12,146	5,938,299
634	Karenga District	435,796	193,665	54,890	0	30,000	25,392	70,120	1,765	39,964	20,000	106,970	50,530	34,882	0	15,647	11,909	2,032,707
635	Kalaki District	502,115	216,673	90,874	0	30,000	25,392	77,040	4,298	37,839	20,000	492,742	151,666	134,021	0	17,645	10,339	3,735,141
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	54,726	32,805	23,957	0	8,848	7,509	4,278,100
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	55,931	52,391	41,556	0	10,836	7,895	3,451,274
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	67,200	40,371	32,321	0	8,050	7,343	4,567,889
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	25,000	41,677	25,238	0	16,439	9,205	7,741,005
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	48,529	61,863	51,687	0	10,176	8,303	7,263,035
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	25,000	39,853	32,321	0	7,532	7,236	6,139,970
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	55,666	44,770	32,961	0	11,808	8,103	4,791,715
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	81,589	44,308	32,321	0	11,988	8,194	4,801,239
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	68,400	52,606	40,928	0	11,677	8,146	8,064,600
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	153,265	54,372	34,242	0	20,130	10,183	12,141,206
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	25,000	36,651	31,680	0	4,970	6,695	1,435,266
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	47,528	40,363	32,321	0	8,042	7,336	4,896,883
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	25,000	43,305	35,984	0	7,321	7,227	3,942,069
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	30,718	61,835	49,535	0	12,300	8,381	4,225,673
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	40,800	46,007	32,961	0	13,046	8,613	4,670,132
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	61,734	49,120	31,680	0	17,440	9,428	6,888,645
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	50,298	40,116	31,680	0	8,436	7,442	2,016,433
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	154,800	106,700	94,365	0	12,335	8,504	4,559,821
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	39,365	41,901	36,624	0	5,276	6,755	926,166
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	68,200	40,199	31,680	0	8,519	7,498	1,694,266
777	Bushenyi- Ishaka Municipal Cou	0	0	0	0	0	0	0	0	0	0	48,825	39,274	32,321	0	6,953	7,138	4,447,775
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	85,864	47,418	40,928	0	6,490	7,037	3,342,286
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	31,139	88,465	47,140	0	41,324	14,528	5,798,629
780	Makindye-Ssabagabo Municipal	0	0	0	0	0	0	0	0	0	0	57,625	66,814	34,473	0	32,342	12,417	2,473,140
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	54,000	60,376	24,597	0	35,779	13,144	3,865,997
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	41,416	37,301	32,321	0	4,980	6,670	897,588
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	25,000	46,286	34,473	0	11,814	8,347	3,995,858
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	41,513	32,622	24,597	0	8,025	7,581	2,332,501
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	48,646	40,823	32,321	0	8,502	7,498	2,461,389
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	42,000	47,632	34,473	0	13,159	8,695	3,353,541
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	41,869	54,453	47,127	0	7,325	7,336	2,568,751
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	33,954	56,054	42,196	0	13,858	8,912	2,844,540
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	38,554	43,134	33,832	0	9,302	7,842	3,016,472
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	25,000	40,263	32,321	0	7,942	7,491	3,680,755
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	68,400	43,827	32,321	0	11,506	8,326	5,214,995
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	43,780	57,792	40,044	0	17,747	9,854	3,905,070
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	54,000	42,066	32,961	0	9,105	7,743	2,991,554
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	48,403	39,390	32,321	0	7,069	7,248	2,876,602
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	68,400	38,090	31,680	0	6,409	7,021	1,509,227
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	42,000	45,479	35,113	0	10,366	8,004	6,325,690
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	31,899	45,953	32,961	0	12,992	9,588	1,971,752
	Total	96,727,079	37,698,422	20,000,000	275,000	4,157,144	3,402,579	17,988,494	1,232,260	9,293,181	2,680,000	77,092,408	33,765,843	29,462,650	0	4,303,192	2,232,225	1,403,489,273

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

Vote Code	Local Government											08 Health				09 Water & Environment				10 Social Devel
		o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage	Water and Environment - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage	o/w Natural Resources & Environment - Non Wage	Support Services - Urban	Social Development Services - Non Wage		
501	Adjumani District	6,000,741	1,937,568	382,984	1,895,164	959,206	810,977	124,981	0	6,290,946	1,403,882	942,605	461,277	111,362	88,223	23,139	0	55,176		
502	Apac District	4,856,393	1,277,617	57,810	1,350,452	1,073,839	276,613	0	0	4,194,539	558,952	196,801	362,151	86,224	71,406	14,818	0	29,657		
503	Arua District	18,200,624	5,308,648	1,406,859	5,690,364	3,741,336	1,229,138	701,738	18,152	5,464,537	1,486,675	1,017,016	469,660	146,610	84,015	62,955	0	122,885		
504	Bugiri District	10,643,733	2,232,701	7,051	2,905,711	1,798,875	1,106,837	0	0	4,617,802	1,282,222	707,033	575,189	116,788	73,568	43,220	0	89,941		
505	Bundibugyo District	8,234,724	2,565,608	354,586	2,809,157	1,298,440	1,257,367	253,350	0	5,723,386	883,909	486,244	397,666	96,301	77,203	19,098	0	50,757		
506	Bushenyi District	7,782,128	2,880,073	907,699	2,256,311	956,297	987,380	312,634	0	2,454,207	774,260	248,857	525,403	83,804	67,950	15,854	0	34,334		
507	Busia District	8,937,344	3,608,110	811,498	3,852,947	1,495,443	1,947,837	409,667	0	3,392,515	1,147,884	431,441	716,443	99,817	70,019	29,798	0	61,036		
508	Gulu District	8,775,549	2,500,388	1,018,154	1,463,663	743,849	286,560	433,254	0	2,387,542	574,123	319,380	254,743	94,918	79,388	15,530	0	32,584		
509	Hoima District	4,642,785	1,422,740	267,093	1,500,355	715,466	343,380	441,509	0	2,954,812	358,973	358,973	0	94,002	71,889	22,113	0	44,378		
510	Iganga District	9,905,534	4,083,172	1,097,375	3,422,166	1,342,996	1,314,248	757,797	7,125	5,046,761	1,083,246	496,578	586,668	101,131	69,823	31,308	0	63,898		
511	Jinja District	9,587,569	6,712,762	1,154,417	3,363,667	1,364,738	1,682,783	305,796	10,349	7,600,958	1,151,624	625,934	525,690	99,955	69,823	30,232	0	76,069		
512	Kabale District	9,818,138	2,634,521	987,042	2,254,078	1,072,370	961,735	219,973	0	3,376,572	302,674	302,674	0	82,390	66,872	15,518	440,000	34,121		
513	Kabarole District	5,586,108	1,540,259	551,400	2,255,031	756,566	890,562	603,020	5,683	3,460,020	646,434	353,009	293,425	91,763	71,281	20,482	0	46,713		
514	Kaberamaido District	3,101,658	1,190,013	511,706	1,243,798	685,172	402,309	156,317	0	1,630,866	435,951	161,491	274,460	78,760	66,720	12,040	0	27,066		
515	Kalangala District	1,358,156	715,125	269,290	501,845	151,890	169,886	180,069	0	3,210,435	155,099	155,099	0	73,218	67,201	6,017	0	35,129		
517	Kamuli District	13,309,127	2,869,326	451,992	3,961,619	1,931,342	1,873,960	156,317	0	6,689,849	1,700,441	776,620	923,821	123,267	76,265	47,002	0	95,963		
518	Kamwenge District	5,692,360	3,007,882	0	2,105,244	938,806	1,166,438	0	0	2,762,814	833,050	448,612	384,439	95,495	73,500	21,995	0	50,981		
519	Kanungu District	9,574,135	4,371,381	1,271,139	3,519,663	1,191,988	1,795,068	532,606	0	6,093,601	1,045,950	534,166	511,784	103,429	81,152	22,277	0	54,550		
520	Kapchorwa District	2,165,130	1,426,684	0	948,692	320,068	628,624	0	0	3,816,481	702,654	121,416	581,238	70,075	63,433	6,642	0	16,521		
521	Kasese District	21,228,155	5,837,399	804,255	6,049,404	2,765,835	2,975,822	305,796	1,951	10,068,059	1,288,891	915,483	373,408	135,557	84,405	51,152	0	113,441		
522	Katakwi District	5,307,354	1,825,039	197,127	2,380,972	1,162,517	1,095,862	122,593	0	3,347,891	658,565	269,447	389,118	94,522	75,783	18,740	0	39,403		
523	Kayunga District	11,545,604	4,575,373	277,881	2,983,527	1,716,875	1,110,334	156,317	0	4,843,024	914,298	511,891	402,407	109,710	75,321	34,389	0	71,260		
524	Kibaale District	3,331,121	1,206,588	0	779,977	484,550	289,573	0	5,853	1,662,055	272,466	0	87,377	70,042	70,042	0	36,302			
525	Kiboga District	5,909,285	1,481,737	336,934	1,295,379	634,554	525,885	132,904	2,036	4,023,703	738,621	270,553	468,067	85,459	72,927	12,532	0	32,811		
526	Kisoro District	12,165,399	3,207,104	339,833	2,659,980	1,510,920	992,743	156,317	0	7,411,101	1,110,521	611,990	498,531	110,450	81,939	28,511	0	59,233		
527	Kitgum District	7,449,396	1,562,232	183,014	1,550,765	1,016,409	469,437	64,920	0	5,392,837	1,030,262	405,841	624,420	110,643	90,010	20,633	0	42,998		
528	Kotido District	1,417,328	753,608	0	645,938	244,740	145,228	255,970	0	1,411,396	367,504	367,504	0	99,560	82,632	16,928	0	38,287		
529	Kumi District	5,455,971	1,595,260	0	2,368,481	1,274,799	971,089	122,593	0	2,732,598	842,368	292,435	549,933	91,985	69,548	22,437	0	46,044		
530	Kyenjojo District	7,892,661	1,965,365	576,396	3,007,386	1,456,211	1,215,483	335,692	0	4,950,881	1,100,286	626,027	474,259	120,336	80,089	40,247	400,000	90,501		
531	Lira District	9,694,382	3,260,738	690,758	3,311,111	1,630,898	1,269,031	404,142	7,040	2,794,161	144,625	414,625	0	105,244	73,554	31,690	440,000	60,164		
532	Luwero District	18,091,618	8,445,247	923,751	5,164,783	2,304,917	2,625,328	188,138	46,399	6,762,641	1,089,435	680,091	409,344	116,484	79,024	37,460	0	87,136		
533	Masaka District	5,486,958	2,476,353	1,032,503	1,979,640	621,643	935,897	413,617	8,482	2,574,484	504,861	261,559	243,302	89,625	70,328	19,297	0	37,545		
534	Masindi District	5,365,639	1,238,674	68,545	1,500,134	833,467	644,952	0	21,715	4,560,188	646,920	340,360	306,560	106,035	83,465	22,569	0	42,354		
535	Mayuge District	13,141,219	3,003,272	251,356	3,329,843	1,851,823	1,321,703	156,317	0	3,923,143	1,455,572	971,475	484,097	133,716	81,283	52,433	0	115,922		
536	Mbale District	11,334,340	4,444,007	724,794	5,938,390	1,771,676	3,504,023	657,431	5,259	5,284,054	595,153	595,153	0	109,169	70,529	38,640	520,000	84,193		
537	Mbarara District	6,409,581	2,820,037	901,051	1,572,715	654,853	377,793	180,069	0	2,257,775	762,126	262,087	500,039	82,556	67,961	14,594	0	28,838		
538	Moroto District	3,802,993	256,291	0	360,432	198,118	132,314	30,000	0	1,715,842	284,704	284,704	0	99,267	85,213	14,054	300,000	30,279		
539	Moyo District	3,648,623	1,104,105	537,255	1,114,510	349,408	427,459	335,692	1,951	4,157,686	421,130	219,177	201,953	79,275	69,597	9,678	0	23,062		
540	Mpigi District	7,160,536	4,287,276	438,577	2,036,840	890,770	989,753	156,317	0	3,225,854	672,028	349,271	322,756	92,437	71,081	21,356	0	48,897		
541	Mubende District	6,211,789	2,199,954	0	2,040,789	1,012,874	1,024,182	0	3,732	2,555,746	572,781	572,781	0	121,300	82,888	38,411	0	76,222		
542	Mukono District	11,728,591	7,942,090	318,821	3,992,373	1,587,582	2,398,853	0	5,938	4,125,873	838,691	620,168	218,522	123,300	78,901	44,399	0	82,893		
543	Nakapiripiri District	2,509,700	376,368	246,919	631,249	312,212	162,721	156,317	0	1,462,245	314,010	314,010	0	95,201	81,114	14,087	0	32,302		
544	Nakasongola District	8,266,956	2,517,585	351,519	2,357,626	951,102	1,250,208	156,317	0	3,692,477	317,407	317,407	0	99,516	80,861	18,654	0	39,656		
545	Nebbi District	7,415,268	2,189,787	0	2,036,509	1,394,623	634,591	0	7,295	4,028,127	1,008,241	402,221	606,020	95,376	71,662	23,714	0	50,464		
546	Ntungamo District	14,911,889	4,960,509	673,757	4,756,352	2,216,335	2,043,173	492,009	4,835	6,070,645	984,571	578,013	406,558	117,899	78,477	39,423	0	84,204		
547	Pader District	7,044,628	1,727,242	698,780	3,268,937	1,487,735	619,292	278,910	0	3,689,092	496,308	496,308	0	110,899	89,093	21,805	0	48,833		
548	Pallisa District	6,849,682	1,756,656	545,191	3,055,516	1,461,428	1,437,772	156,317	0	4,022,354	1,536,201	521,481	1,014,720	101,645	70,226	31,418	0	73,921		
549	Rakai District	9,455,065	2,707,784	462,828	3,373,097	1,499,668	1,717,711	156,317	0	5,399,610	828,584	425,017	403,568	101,939	73,875	28,064	0	55,898		
550	Rukungiri District	11,037,670	4,199,447	955,854	4,423,699	1,171,050	2,803,490	449,158	0	4,188,328	1,105,089	565,173	539,916	105,501	80,029	25,472	0	55,531		
551	Sembabule District	11,652,540	1,948,505	204,083	2,489,807	1,466,060	981,549	42,198	0	2,089,846	527,483	527,483	0	116,039	88,179	27,860	0	59,243		
552	Sironko District	8,263,195	2,715,451	0	2,773,377	1,373,148	1,394,545	0	5,683	3,660,177	385,655	385,655	0	89,187	67,034	22,153	0	52,118		
553	Soroti District	6,123,574	1,864,631	852,170	2,636,512	1,253,846	829,166	553,500	0	2,030,757	355,510	355,510	0	100,772	72,804	27,969	0	55,756		
554	Tororo District	12,238,499	3,879,959	1,371,922	6,451,156	2,742,191	3,028,396	676,751	3,817	7,240,587	1,362,766	786,514	576,252	123,827	75,346	48,482	0	102,933		
555	Wakiso District	12,457,344	10,553,046	1,119,337	4,070,297	1,545,582	2,232,892	288,600	3,223	5,052,102	2,064,825	1,297,104	767,721	110,986	74,957	36,029	400			

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

Vote Code	Local Government									08 Health				09 Water & Environment				10 Social Devel	
		o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage	Water and Environment - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage	o/w Natural Resources & Environment - Non Wage	Support Services Grant - Urban	Social Development Services - Non Wage	
564	Amolatar District	4,628,221	1,317,935	300,671	1,464,341	796,528	563,045	95,776	8,991	1,593,119	718,297	245,878	472,419	85,841	71,827	14,014	0	32,852	
565	Amuria District	5,027,443	1,918,878	472,105	1,847,049	998,269	569,870	278,910	0	2,611,369	661,288	300,178	361,110	92,676	71,639	21,036	0	45,053	
566	Manafwa District	5,281,024	1,400,769	31,838	1,806,365	839,427	966,938	0	0	2,185,960	232,040	0	0	79,295	64,819	14,476	0	36,016	
567	Bukwo District	4,552,856	2,464,052	0	2,192,583	676,457	1,450,133	0	65,994	2,680,722	580,575	260,352	320,224	82,015	70,509	11,506	0	28,650	
568	Mityana District	6,734,718	3,007,230	0	1,846,745	847,391	999,355	0	0	6,051,372	801,961	368,201	433,760	93,995	71,715	22,279	0	44,402	
569	Nakaseke District	6,112,876	2,564,171	993,413	2,811,515	1,029,388	1,209,234	572,893	0	5,794,815	656,791	332,525	324,265	101,844	82,758	19,087	0	43,084	
570	Amuru District	4,976,180	1,122,505	274,502	1,373,124	817,734	464,977	90,412	0	2,818,138	481,698	481,698	0	115,659	92,001	23,657	0	50,751	
571	Budaka District	6,094,431	2,348,060	0	3,125,579	1,239,028	1,881,461	0	5,089	2,211,060	384,551	384,551	0	89,137	66,877	22,260	0	53,112	
572	Oyam District	11,190,769	2,210,988	1,439,257	4,225,869	2,302,472	1,230,019	683,199	10,179	2,549,721	926,148	531,101	395,047	119,315	79,342	39,972	0	78,896	
573	Abim District	4,207,646	1,018,825	183,898	1,265,845	596,420	513,109	156,317	0	2,780,961	824,356	349,104	475,252	94,181	78,736	15,445	0	37,706	
574	Namutumba District	9,076,622	1,621,213	353,929	3,010,372	1,435,576	1,433,175	141,621	0	2,162,564	499,580	499,580	0	98,254	69,867	28,387	0	64,383	
575	Dokolo District	5,001,235	1,665,814	464,974	1,786,759	1,063,764	592,853	122,593	7,549	2,259,948	270,001	270,001	0	86,915	69,339	17,576	0	39,037	
576	Bulisa District	2,569,598	548,993	0	765,534	477,678	287,855	0	0	3,121,208	473,708	223,128	250,580	82,248	69,038	13,211	0	29,031	
577	Maracha District	6,901,636	1,414,835	0	2,145,017	1,482,792	662,225	0	0	3,181,448	605,116	331,377	273,739	85,502	66,607	18,895	0	42,322	
578	Bukedea District	9,596,109	1,621,874	681,446	2,924,544	1,437,755	1,210,390	276,399	0	1,781,570	364,970	364,970	0	96,990	72,988	24,002	0	52,483	
579	Bududa District	5,747,573	2,178,916	0	2,733,047	1,089,733	1,639,666	0	3,647	3,350,564	1,222,685	526,655	696,029	104,524	78,459	26,065	0	61,030	
580	Lyantonde District	2,763,206	1,477,448	359,202	1,255,549	412,070	687,162	156,317	0	3,592,896	526,422	152,260	374,162	75,994	67,178	8,817	0	21,582	
581	Amudat District	1,141,028	520,986	0	373,492	215,045	158,447	0	0	811,625	693,492	355,980	337,512	91,666	76,660	15,006	0	37,771	
582	Buikwe District	4,311,808	2,217,603	347,349	1,684,385	631,144	859,173	194,068	0	3,297,058	971,096	214,206	756,890	78,539	66,176	12,362	0	30,082	
583	Buyende District	7,358,227	1,497,567	0	2,252,070	1,440,156	811,914	0	0	1,787,379	790,431	790,431	0	125,305	84,336	40,969	0	93,601	
584	Kyegegwa District	4,120,757	1,578,364	0	1,792,137	985,545	801,078	0	5,514	2,567,038	618,382	618,382	0	111,836	76,867	34,969	0	71,809	
585	Lamwo District	4,875,213	1,050,994	0	1,308,152	776,298	531,855	0	0	2,600,618	438,016	438,016	0	114,243	96,942	17,301	0	36,497	
586	Otuke District	3,882,946	1,223,673	539,439	1,433,040	728,182	595,921	108,937	0	1,569,566	226,235	226,235	0	86,131	73,361	12,770	0	28,177	
587	Zombo District	6,599,521	1,135,462	584,502	2,307,506	1,368,606	621,586	317,314	0	2,243,831	738,191	425,448	312,743	92,873	69,656	23,217	0	57,462	
588	Alektong District	6,730,580	1,593,421	681,418	2,359,007	1,476,897	569,476	312,634	0	1,756,938	457,371	457,371	0	106,565	81,074	25,491	0	53,542	
589	Bulambuli District	4,099,310	1,619,103	0	1,805,835	750,984	1,054,851	0	0	3,110,076	437,483	437,483	0	95,290	73,941	21,349	0	50,153	
590	Buvuma District	1,325,568	471,475	0	469,130	297,502	171,628	0	0	1,482,986	260,069	260,069	0	81,676	70,342	11,334	0	47,228	
591	Gomba District	4,800,932	2,287,511	939,871	2,383,954	750,905	872,493	760,456	0	1,698,440	314,517	314,517	0	94,183	77,843	16,340	0	35,986	
592	Kiryandongo District	5,859,894	1,421,572	520,760	2,088,585	1,233,618	698,650	156,317	0	3,418,794	807,604	497,561	310,043	106,308	82,943	23,365	0	54,780	
593	Luuka District	8,903,461	2,029,175	0	2,690,263	1,232,209	1,452,285	0	5,768	2,242,625	447,761	447,761	0	93,522	68,590	24,932	0	55,026	
594	Namayingo District	6,936,713	1,266,197	0	2,001,786	1,100,296	901,490	0	0	2,421,124	556,352	556,352	0	101,399	77,598	23,801	0	56,483	
595	Ntoroko District	2,855,875	891,542	0	701,713	329,609	372,104	0	0	1,622,804	143,822	143,822	0	76,135	70,409	5,726	0	17,752	
596	Serere District	8,398,579	2,549,090	251,752	3,604,487	1,842,465	1,645,167	116,855	0	2,668,171	449,939	449,939	0	104,807	73,941	30,867	0	67,767	
597	Kyankwazi District	7,284,336	2,105,416	0	1,464,850	972,526	492,324	0	0	2,326,745	375,182	375,182	0	102,023	78,666	23,357	0	51,527	
598	Kalungu District	7,450,317	2,874,195	198,173	2,712,386	1,093,149	1,347,843	258,416	12,978	2,140,882	705,408	244,134	461,274	81,919	67,788	14,313	0	34,806	
599	Lwengo District	9,007,066	2,103,854	387,790	2,653,912	1,259,016	1,337,660	156,317	0	2,653,512	351,635	351,635	0	93,854	70,538	23,318	0	50,400	
600	Bukomansimbi District	5,214,856	1,697,714	0	1,928,636	921,328	1,000,777	0	6,531	1,477,326	207,084	207,084	0	79,740	66,578	13,162	0	29,037	
601	Mitooma District	7,865,897	2,927,125	531,592	3,052,469	981,794	1,764,879	305,796	0	1,894,649	246,399	246,399	0	83,796	67,834	15,962	0	33,961	
602	Rubirizi District	3,619,562	1,488,935	0	1,306,696	521,424	780,691	0	4,581	1,566,220	177,320	177,320	0	80,129	68,722	11,406	0	26,156	
603	Ngora District	4,850,932	1,721,658	469,032	2,112,258	810,783	931,482	354,893	15,099	1,961,371	516,755	209,888	306,867	80,782	66,805	13,976	0	32,748	
604	Napak District	2,403,616	618,665	182,671	726,556	380,027	228,281	118,249	0	2,148,302	685,233	434,032	251,201	116,623	95,583	21,040	0	45,427	
605	Kibuku District	6,301,640	1,306,452	0	1,860,821	1,094,621	766,199	0	0	2,295,304	377,720	377,720	0	91,114	67,506	23,608	0	52,840	
606	Nwoya District	3,179,634	1,472,182	0	993,198	584,416	408,782	0	0	3,138,551	836,474	449,255	387,219	121,590	96,810	24,780	0	53,702	
607	Kole District	8,116,973	2,035,579	490,027	2,069,223	1,322,281	736,254	0	10,688	1,940,229	319,961	319,961	0	95,510	71,013	24,497	0	49,525	
608	Butambala District	4,038,362	4,194,459	485,418	1,816,103	415,139	1,244,647	156,317	0	2,917,853	402,922	147,827	255,095	72,908	64,706	8,202	0	21,031	
609	Sheema District	5,629,527	3,611,182	245,536	2,358,557	647,009	1,528,426	180,069	3,054	3,542,388	390,043	173,434	216,610	71,526	64,595	6,931	0	23,915	
610	Buhweju District	3,353,746	1,180,923	0	907,111	516,568	390,543	0	0	1,284,517	270,235	270,235	0	86,879	73,384	13,495	0	30,295	
611	Agago District	7,350,387	2,503,994	358,060	2,368,248	1,470,229	741,702	156,317	0	2,728,060	1,121,546	600,176	521,370	118,831	92,202	26,628	0	62,984	
612	Kween District	2,963,329	1,739,634	0	1,199,417	441,947	757,470	0	0	2,747,001	244,171	244,171	0	81,938	70,921	11,018	0	26,311	
613	Kagadi District	8,229,721	1,781,547	0	2,615,221	1,399,751	1,205,970	0	9,500	4,156,504	1,155,606	598,304	557,302	107,491	74,207	33,284	0	74,864	
614	Kakumiro District	4,158,173	1,408,895	199,025	1,704,645	926,246	636,218	137,939	4,241	1,810,956	651,932	651,932	0	116,313	76,635	39,677	0	82,182	
615	Omoro District	7,723,546	1,786,755	458,925	1,522,787	847,250	571,665	103,871	0	2,520,837	296,031	296,031	0	89,024	71,826	17,198	0	39,290	
616	Rubanda District	7,370,475	2,924,680	0	2,154,109	1,232,385	921,724	0	0	2,623,115	301,223	301,223	0	84,219	67,914	16,305	0	37,509	
617	Namisindwa District	9,237,650	1,583,434	184,250	2,890,305	1,563,160	1,192,761	122,593	11,791	1,971,415	423,672	423,672	0	95,198	73,427	21,772	0	50,903	
618	Pakwach District	3,847,518	1,050,741	465,928	1,625,139	1,004,425	542,539	68,166	10,009	1,832,157	299,653	299,653	0	85,084	68,586	16,497	0	39,677	
619	Butebo District	3,697,789	870,547	521,240	2,172,924	746,444	1,044,442	382,038	0	1,813,966	181,773	181,773	0	75,214	64,184	11,030	0	27	

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

Vote Code	Local Government									08 Health				09 Water & Environment				10 Social Devel
		o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage	Water and Environment - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage	o/w Natural Resources & Environment - Non Wage	Support Services Grant - Urban	Social Development Services - Non Wage
626	Kwania District	6,210,754	1,337,451	184,949	1,964,045	1,203,494	746,555	0	13,996	2,694,337	266,621	266,621	0	89,760	70,698	19,062	0	39,527
627	Kapelebyong District	2,309,939	1,018,801	143,235	1,046,569	553,576	492,993	0	0	1,127,096	152,751	152,751	0	78,869	68,819	10,050	0	23,464
628	Kikuube District	4,191,371	1,145,995	301,464	1,595,156	842,850	595,988	156,317	0	2,247,917	664,447	664,447	0	106,887	76,932	29,956	0	64,010
629	Obongiri District	1,578,631	383,814	0	324,788	232,164	92,625	0	0	1,783,604	239,259	239,259	0	70,395	66,063	4,332	0	12,617
630	Kazo District	3,793,836	1,059,702	0	1,246,172	613,953	632,219	0	0	2,021,859	244,021	244,021	0	90,478	72,285	18,193	0	37,463
631	Rwampara District	5,460,013	1,549,468	1,351,577	1,531,280	616,031	456,270	458,979	0	1,708,319	233,765	233,765	0	81,152	69,481	11,671	0	28,033
632	Kitagwenda District	4,197,360	1,460,030	632,403	1,447,793	725,664	443,219	278,910	0	1,516,438	219,469	219,469	0	82,111	67,169	14,942	0	32,325
633	Madi-Okollo	4,408,847	1,026,893	502,559	1,573,768	1,313,381	137,794	122,593	0	1,280,868	399,138	399,138	0	89,958	74,031	15,927	0	33,719
634	Karenga District	1,801,610	231,098	0	524,998	324,006	200,992	0	0	1,219,700	174,952	174,952	0	85,604	77,586	8,018	0	19,190
635	Kalaki District	2,988,644	746,497	0	1,142,568	730,963	411,605	0	0	1,250,424	509,203	184,250	324,953	79,327	66,645	12,682	0	30,899
751	Arua Municipal Council	2,334,792	1,717,670	225,638	1,560,926	347,908	651,830	557,795	3,393	750,477	87,946	87,946	0	0	0	0	0	14,642
752	Entebbe Municipal Council	1,683,845	1,767,430	0	914,745	183,931	677,470	48,000	5,344	358,889	98,425	98,425	0	0	0	0	0	18,389
753	Fort-Portal Municipal Council	2,174,272	2,061,994	331,623	1,503,334	241,578	738,814	519,888	3,054	875,422	75,751	75,751	0	0	0	0	0	12,901
754	Gulu Municipal Council	4,572,603	2,748,435	419,966	2,174,353	431,489	1,268,398	464,880	9,585	721,557	179,891	179,891	0	0	0	0	0	29,685
755	Jinja Municipal Council	3,139,999	3,163,315	959,721	1,679,486	275,282	245,074	1,147,254	11,875	1,743,373	143,799	143,799	0	0	0	0	0	17,356
757	Kabale Municipal Council	2,228,773	2,894,542	1,016,655	1,351,944	230,140	321,698	797,222	2,884	605,963	66,335	66,335	0	0	0	0	0	11,916
758	Lira Municipal Council	2,813,363	1,732,843	245,508	1,646,444	369,103	718,070	545,953	13,317	532,468	116,565	116,565	0	0	0	0	0	20,316
759	Masaka Municipal Council	1,308,391	2,851,686	641,163	1,005,539	212,015	383,602	409,922	0	395,262	109,225	109,225	0	0	0	0	0	20,731
760	Mbale Municipal Council	3,686,970	3,524,410	853,219	3,365,406	488,303	1,988,460	888,643	0	1,430,723	162,662	162,662	0	0	0	0	0	20,271
761	Mbarara Municipal Council	5,142,326	5,488,496	1,510,384	2,438,313	610,922	850,297	965,304	11,791	1,326,768	205,100	205,100	0	0	0	0	0	35,528
762	Moroto Municipal Council	396,832	631,696	406,738	474,060	50,012	235,136	188,912	0	259,809	25,969	25,969	0	0	0	0	0	6,985
763	Soroti Municipal Council	2,343,645	1,805,869	747,369	1,741,600	260,803	1,077,896	394,419	8,482	1,059,219	72,048	72,048	0	0	0	0	0	12,928
764	Tororo Municipal Council	1,693,263	2,167,854	80,952	287,007	273,844	2,730	0	10,433	668,257	61,898	61,898	0	0	0	0	0	11,584
770	Kasese Municipal Council	2,592,186	1,486,443	147,045	914,395	331,474	422,957	156,317	3,647	2,924,713	582,566	141,563	441,003	0	0	0	0	21,050
771	Hoima Municipal Council	2,377,074	1,657,328	635,730	1,601,384	309,909	1,082,144	200,000	9,331	540,985	160,865	160,865	0	0	0	0	0	22,312
772	Mukono Municipal Council	3,763,716	3,124,930	0	893,939	407,931	472,776	0	13,233	1,263,418	476,738	190,073	286,665	0	0	0	0	31,237
773	Iganga Municipal Council	1,340,912	675,521	0	181,671	123,783	3,888	54,000	0	315,236	75,161	75,161	0	0	0	0	0	13,887
774	Masindi Municipal Council	2,658,455	1,639,200	262,166	1,173,504	342,715	671,046	149,479	10,264	557,441	148,660	148,660	0	0	0	0	0	20,937
775	Ntungamo Municipal Council	558,164	368,001	0	347,416	81,025	266,391	0	0	534,521	29,187	29,187	0	0	0	0	0	7,330
776	Busia Municipal Council	1,241,445	452,821	0	676,149	178,520	497,629	0	0	591,037	67,705	67,705	0	0	0	0	0	14,136
777	Bushenyi- Ishaka Municipal Cou	1,872,338	2,081,271	494,166	885,887	192,462	248,424	434,652	10,349	582,795	49,427	49,427	0	0	0	0	0	10,507
778	Rukungiri Municipal Council	1,498,933	1,843,354	0	414,201	119,107	289,411	0	5,683	986,871	60,406	60,406	0	0	0	0	0	9,768
779	Nansana Municipal Council	3,664,295	1,789,674	344,660	1,545,650	440,411	1,020,844	84,395	0	1,451,934	479,987	479,987	0	0	0	0	0	78,288
780	Makindye-Ssabagabo Municipal	1,408,799	1,064,341	0	600,740	238,039	362,701	0	0	658,983	357,052	357,052	0	0	0	0	0	60,901
781	Kira Municipal Council	2,398,154	1,441,865	25,978	1,854,487	321,322	728,618	791,060	13,487	406,729	389,989	389,989	0	0	0	0	0	67,609
782	Kisoro Municipal Council	443,148	164,702	289,737	310,040	56,326	94,226	149,479	10,009	132,188	19,728	19,728	0	0	0	0	0	6,914
783	Mityana Municipal Council	2,323,939	1,137,872	534,046	1,071,580	272,918	238,101	560,561	0	651,126	131,601	131,601	0	0	0	0	0	19,805
784	Kitgum Municipal Council	1,229,359	395,357	707,786	763,320	159,748	163,714	435,362	4,496	179,766	50,824	50,824	0	0	0	0	0	11,536
785	Koboko Municipal Council	1,596,551	864,837	0	549,018	262,960	278,000	0	8,058	589,768	287,791	68,515	219,276	0	0	0	0	14,025
786	Mubende Municipal Council	1,890,626	928,166	534,749	1,459,224	246,182	993,104	219,938	0	301,549	133,150	133,150	0	0	0	0	0	22,429
787	Kumi Municipal Council	1,713,269	449,090	406,392	518,176	244,388	273,788	0	0	831,562	49,509	49,509	0	0	0	0	0	11,352
788	Lugazi Municipal Council	2,499,763	344,777	0	410,796	317,298	93,498	0	0	381,048	139,531	139,531	0	0	0	0	0	23,665
789	Kamuli Municipal Council	2,131,071	885,400	0	605,766	272,279	306,536	22,200	4,750	352,860	86,910	86,910	0	0	0	0	0	15,607
790	Kapchorwa Municipal Council	1,713,588	1,181,307	785,860	875,141	183,477	450,742	235,578	5,344	492,201	61,524	61,524	0	0	0	0	0	12,505
791	Ibanda Municipal Council	2,765,530	2,072,494	376,971	1,261,020	410,574	577,688	272,758	0	1,180,315	123,103	123,103	0	0	0	0	0	18,677
792	Njeru Municipal Council	2,742,724	1,162,346	0	1,248,935	471,581	735,354	42,000	0	659,066	212,398	212,398	0	0	0	0	0	31,696
793	Apac Municipal Council	1,610,619	1,013,521	367,414	814,820	288,764	403,462	122,593	0	188,247	65,140	65,140	0	0	0	0	0	14,505
794	Nebbi Municipal Council	2,523,313	315,705	37,584	304,203	186,285	117,919	0	0	1,131,537	47,387	47,387	0	0	0	0	0	11,130
795	Bugiri Municipal Council	727,027	483,538	298,663	571,806	96,131	345,193	122,593	7,889	152,167	48,097	48,097	0	0	0	0	0	9,872
796	Sheema Municipal Council	3,622,676	2,423,824	279,190	1,257,960	335,354	759,164	156,317	7,125	1,113,257	106,006	106,006	0	0	0	0	0	16,767
797	Kotido Municipal Council	829,148	468,828	673,777	862,960	162,218	700,742	0	0	729,020	153,822	153,822	0	0	0	0	0	20,986
	Total	978,111,214	359,087,747	66,290,311	341,510,000	153,565,942	152,369,717	34,967,590	606,750	448,654,912	92,100,000	59,952,155	32,147,845	13,000,000	10,000,000	3,000,000	2,500,000	7,640,000

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

Vote Code	Local Government	Payment	13 Public Sector Management					Total	Total	Total
		<i>o/w Social Development - Non Wage Recurrent</i>	Public Sector Management - Support Services Grant	Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants
501	Adjumani District	55,176	0	1,187,298	161,071	1,088,736	19,261	24,690,022	17,760,836	6,929,185
502	Apac District	29,657	0	3,786,573	4,136	1,204,871	0	24,349,878	12,276,227	7,782,516
503	Arua District	122,885	0	3,713,289	0	2,848,212	0	71,294,679	33,420,412	15,883,761
504	Bugiri District	89,941	0	1,086,949	0	460,271	0	31,486,806	20,389,783	7,149,996
505	Bundibugyo District	50,757	0	807,865	318,080	2,200,305	264,107	33,750,742	19,980,153	8,893,089
506	Bushenyi District	34,334	0	2,636,890	0	1,749,569	0	29,335,508	17,143,643	8,640,329
507	Busia District	61,036	0	1,313,710	0	1,479,783	0	33,592,056	18,918,042	9,163,984
508	Gulu District	32,584	0	3,417,549	461,557	798,258	29,627	28,121,244	17,816,416	7,599,464
509	Hoima District	44,378	0	1,846,208	0	928,880	0	19,399,678	11,333,116	5,814,247
510	Iganga District	63,898	0	3,569,458	168,645	4,154,634	47,834	38,175,201	22,121,602	13,695,749
511	Jinja District	76,069	0	2,412,820	57,599	2,059,390	0	42,689,975	28,221,015	10,620,247
512	Kabale District	34,121	0	3,591,660	0	1,135,644	0	34,384,843	20,540,164	8,769,663
513	Kabarole District	46,713	0	2,490,669	0	2,712,412	0	29,633,611	15,057,285	9,437,639
514	Kaberamaido District	27,066	0	1,005,771	0	631,310	0	14,471,652	8,093,456	4,193,223
515	Kalangala District	35,129	0	302,388	0	1,282,026	0	13,267,012	7,942,098	3,103,017
517	Kamuli District	95,963	0	2,904,206	0	801,547	0	42,826,284	26,972,884	10,998,390
518	Kamwenge District	50,981	0	1,210,786	186,369	636,023	0	29,155,393	13,360,790	6,282,223
519	Kanungu District	54,550	0	1,609,708	37,993	2,030,896	0	37,772,530	24,774,117	9,769,379
520	Kapchorwa District	16,521	0	1,300,232	0	765,090	0	17,955,340	9,810,752	4,689,592
521	Kasese District	113,441	0	2,671,356	64,988	1,297,560	21,917	62,591,047	43,267,092	14,022,836
522	Katakwi District	39,403	0	1,146,690	583,556	1,343,017	0	24,570,340	12,888,302	7,231,992
523	Kayunga District	71,260	0	1,166,019	0	1,354,904	0	35,799,804	23,346,075	7,675,008
524	Kibaale District	36,302	0	1,372,440	1,199,724	279,562	0	19,477,548	10,050,742	5,232,817
525	Kiboga District	32,811	0	635,177	222,958	1,597,214	58,549	22,297,080	14,304,412	5,577,459
526	Kisoro District	59,233	0	1,097,837	4,270	1,381,384	0	37,425,898	26,487,941	7,618,922
527	Kitgum District	42,998	0	2,173,303	660,145	521,923	406,876	28,267,236	17,139,103	7,420,658
528	Kotido District	38,287	0	299,283	0	144,563	0	11,206,029	5,588,128	2,296,486
529	Kumi District	46,044	0	3,084,498	98,511	955,152	25,253	24,495,196	11,950,765	8,348,476
530	Kyenjojo District	90,501	0	1,408,040	557,253	1,603,365	19,178	34,509,482	19,446,477	10,088,207
531	Lira District	60,164	0	3,390,860	0	1,613,722	35,014	34,445,166	18,854,923	10,607,793
532	Luweru District	87,136	0	2,129,618	0	1,011,232	0	53,821,884	37,698,751	11,259,119
533	Masaka District	37,545	0	3,391,325	322,575	709,736	0	24,254,708	13,646,793	8,030,166
534	Masindi District	42,354	0	1,526,722	189,565	821,988	140,774	22,395,391	13,452,783	5,804,562
535	Mayuge District	115,922	0	982,715	0	537,137	0	37,183,627	23,654,220	8,135,456
536	Mbale District	84,193	0	4,256,887	102,399	2,840,417	46,922	47,685,916	25,311,480	16,332,885
537	Mbarara District	28,838	0	3,533,311	63,180	1,743,474	0	26,247,985	14,362,809	8,621,337
538	Moroto District	30,279	0	317,688	0	2,054,766	0	14,497,257	7,599,013	4,062,697
539	Moyo District	23,062	0	1,453,279	0	787,564	0	21,004,305	11,513,768	4,601,442
540	Mpigi District	48,897	0	2,631,972	12,773	849,729	154	27,370,738	17,295,123	7,390,888
541	Mubende District	76,222	0	1,706,161	498,825	1,171,774	0	25,651,277	13,832,235	7,678,780
542	Mukono District	82,893	0	3,175,467	0	1,217,992	0	43,025,217	27,508,926	11,201,702
543	Nakapiripirit District	32,302	0	577,134	0	489,194	0	12,065,097	5,956,264	2,782,007
544	Nakasongola District	39,656	0	384,351	0	1,439,880	0	25,821,122	17,772,182	5,814,599
545	Nebbi District	50,464	0	3,279,877	418,367	964,833	0	29,774,229	16,592,646	8,748,890
546	Ntungamo District	84,204	0	2,543,685	340,263	1,568,705	133,326	48,967,231	29,942,865	12,343,885
547	Pader District	48,833	0	850,509	0	596,310	0	24,918,417	15,246,162	5,670,684
548	Pallisa District	73,921	0	3,504,808	0	1,572,699	0	32,026,412	15,832,326	11,065,743
549	Rakai District	55,898	0	2,078,150	0	1,686,086	0	33,852,316	21,638,656	9,264,272
550	Rukungiri District	55,531	0	3,018,152	1,226,532	1,650,300	82,372	40,052,233	23,643,297	13,047,650
551	Sembabule District	59,243	0	513,353	0	827,503	944	27,053,027	18,599,119	5,707,303
552	Sironko District	52,118	0	1,740,174	0	2,109,244	0	31,096,347	17,366,097	8,617,415
553	Soroti District	55,756	0	3,185,810	94,147	2,220,504	0	27,589,271	12,958,114	9,618,080
554	Tororo District	102,933	0	3,934,237	0	2,555,802	88,901	51,322,622	27,786,933	16,300,885
555	Wakiso District	203,367	0	2,339,463	0	1,022,442	243,651	59,376,995	35,127,239	14,123,891
556	Yumbe District	140,854	0	637,991	165,589	796,194	0	52,217,193	21,414,839	10,145,924
557	Butaleja District	64,002	0	1,326,623	0	1,708,612	0	31,551,383	17,589,786	9,060,410
558	Ibanda District	30,767	0	1,086,617	0	1,647,967	0	21,840,396	12,251,640	6,113,809
559	Kaabong District	38,782	0	299,852	551,346	1,248,308	0	16,374,539	8,999,923	5,112,705
560	Isingiro District	86,431	0	1,169,127	0	949,677	0	40,852,437	22,448,665	8,391,924
561	Kaliro District	60,507	0	928,128	8,232	1,633,599	0	28,091,662	16,424,450	7,798,805
562	Kiruhura District	32,969	0	719,580	0	2,180,030	0	20,005,145	9,611,919	5,472,881
563	Koboko District	36,671	0	478,521	0	988,731	0	16,625,350	8,824,129	4,270,022

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

Vote Code	Local Government	Payment	13 Public Sector Management					Total	Total	Total
		<i>o/w Social Development - Non Wage Recurrent</i>	Public Sector Management - Support Services Grant	Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants
564	Amolatar District	32,852	0	557,321	0	1,094,421	53,891	20,045,333	10,079,899	4,958,189
565	Amuria District	45,053	0	713,149	0	1,295,135	0	21,684,429	11,974,892	5,743,280
566	Manafwa District	36,016	0	1,278,737	1,235,857	1,592,878	28,483	24,305,632	11,820,278	7,395,964
567	Bukwo District	28,650	0	368,836	0	915,630	0	21,717,151	12,143,423	5,041,032
568	Mityana District	44,402	0	1,249,703	0	1,900,277	0	29,163,774	18,340,292	6,966,448
569	Nakaseke District	43,084	0	494,807	0	969,084	180,310	29,098,100	18,369,403	6,467,504
570	Amuru District	50,751	0	451,606	0	262,250	0	19,438,226	12,336,391	3,520,184
571	Budaka District	53,112	0	843,971	286,742	335,663	26,313	23,676,296	12,851,768	6,118,113
572	Oyam District	78,896	0	1,499,809	0	1,974,715	144,383	36,920,266	20,026,858	10,382,703
573	Abim District	37,706	0	277,799	0	1,347,364	0	17,567,395	10,045,360	4,571,692
574	Namutumba District	64,383	0	548,524	0	823,333	0	24,797,786	15,300,767	6,081,201
575	Dokolo District	39,037	0	823,451	5,203	800,545	0	21,914,204	11,511,487	4,833,536
576	Bulisa District	29,031	0	137,702	0	96,156	0	12,948,149	7,689,803	2,255,247
577	Maracha District	42,322	0	865,877	511,763	1,868,799	14,073	24,357,058	13,231,764	7,070,549
578	Bukedea District	52,483	0	986,201	419,122	1,833,290	0	29,430,386	15,837,990	7,611,869
579	Bududa District	61,030	0	815,548	0	906,818	0	25,642,890	13,230,743	7,132,890
580	Lyantonde District	21,582	0	225,340	0	478,150	0	16,589,158	10,111,180	3,308,194
581	Amudat District	37,771	0	107,805	0	186,443	0	9,686,498	3,893,003	2,114,649
582	Buikwe District	30,082	0	717,899	0	2,302,053	0	22,515,100	12,959,550	6,675,397
583	Buyende District	93,601	0	317,189	0	2,312,169	0	22,444,563	12,665,515	7,047,253
584	Kyegegwa District	71,809	0	415,194	0	1,744,273	41,471	20,022,368	10,579,964	5,919,939
585	Lamwo District	36,497	0	221,751	0	1,871,859	0	19,137,585	10,574,304	4,965,065
586	Otuke District	28,177	0	195,978	419,122	284,666	0	16,026,635	9,223,803	3,450,423
587	Zombo District	57,462	0	445,729	0	1,655,692	0	22,894,848	12,692,328	6,465,169
588	Alebtong District	53,542	0	645,088	0	695,494	0	22,548,164	12,484,591	5,266,062
589	Bulambuli District	50,153	0	537,599	267,816	1,965,534	11,271	23,800,441	11,878,962	6,582,774
590	Buvuma District	47,228	0	109,422	8,607	515,698	0	10,364,194	5,924,291	2,351,769
591	Gomba District	35,986	0	409,337	0	1,178,666	0	18,868,647	11,676,191	5,183,229
592	Kiryandongo District	54,780	0	318,547	0	1,756,982	26,054	28,272,833	13,354,584	6,238,925
593	Luuka District	55,026	0	429,176	0	2,282,172	0	24,675,927	15,036,059	6,887,197
594	Namayingo District	56,483	0	250,410	0	313,470	0	20,793,630	13,414,918	4,236,528
595	Ntoroko District	17,752	0	111,244	0	707,982	0	12,837,365	7,957,089	2,540,068
596	Serere District	67,767	0	806,664	512,271	2,891,847	526,423	33,043,532	16,988,445	10,236,337
597	Kyankwazi District	51,527	0	395,334	5,201	729,132	0	21,990,481	14,386,970	4,354,257
598	Kalungu District	34,806	0	700,510	415,841	1,341,749	32,539	24,319,490	14,851,633	6,913,862
599	Lwengo District	50,400	0	520,958	52,781	2,397,640	10,627	26,819,333	16,301,437	7,271,066
600	Bukomansimbi District	29,037	0	449,381	0	1,181,257	17,270	16,004,764	10,241,605	4,582,310
601	Mitooma District	33,961	0	601,071	0	1,911,317	0	26,374,965	15,746,487	6,944,870
602	Rubirizi District	26,156	0	219,376	0	1,684,093	0	17,626,155	9,310,601	4,369,383
603	Ngora District	32,748	0	577,987	0	1,009,008	0	18,384,608	10,582,453	5,090,353
604	Napak District	45,427	0	74,804	0	424,588	0	14,654,397	7,916,006	2,911,853
605	Kibuku District	52,840	0	443,122	0	1,747,176	0	24,103,281	11,825,971	5,563,868
606	Nwoya District	53,702	0	318,195	0	817,007	156,850	19,271,782	10,064,402	4,184,970
607	Kole District	49,525	0	811,927	0	2,140,394	0	25,876,218	14,538,252	6,440,273
608	Butambala District	21,031	0	514,553	0	2,285,083	22,415	20,742,349	13,229,554	5,774,281
609	Sheema District	23,915	0	1,041,939	0	987,744	0	25,514,222	15,790,594	5,934,396
610	Buhweju District	30,295	0	303,105	0	608,581	0	14,032,323	7,284,972	2,967,316
611	Agago District	62,984	0	370,306	40,554	1,778,158	68,950	28,359,572	15,354,868	7,150,982
612	Kween District	26,311	0	284,923	0	652,656	0	18,912,099	10,147,706	3,597,649
613	Kagadi District	74,864	0	236,443	0	419,367	0	29,051,329	17,881,389	6,207,118
614	Kakumiro District	82,182	0	251,323	18,742	866,874	29,896	20,003,341	9,739,102	4,998,787
615	Omoro District	39,290	0	273,312	22,840	462,997	0	23,437,887	14,445,550	3,487,088
616	Rubanda District	37,509	0	559,096	0	973,500	0	23,230,311	15,192,333	5,051,431
617	Namisindwa District	50,903	0	309,619	0	843,977	0	24,508,510	14,839,151	5,733,190
618	Pakwach District	39,677	0	68,331	0	960,613	0	16,138,280	8,971,294	3,873,567
619	Butebo District	27,620	0	180,623	0	1,601,016	0	17,447,247	8,503,748	4,873,082
620	Rukiga District	20,551	0	111,741	25,136	1,721,003	43,607	19,740,096	13,011,811	4,403,283
621	Kyotera District	45,816	0	182,900	551,825	914,500	63,000	31,412,761	20,070,479	7,131,003
622	Bunyangabu District	34,389	0	204,590	196,691	764,475	26,552	18,438,910	10,761,565	4,057,952
623	Nablatuk District	27,627	0	60,575	0	247,939	0	8,624,852	4,168,450	1,469,259
624	Bugweri District	37,045	0	60,575	0	247,939	70,353	17,311,040	10,619,075	3,337,997
625	Kasanda District	54,692	0	338,522	0	675,972	0	21,636,623	12,330,974	4,616,281

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

Vote Code	Local Government	Payment	13 Public Sector Management					Total	Total	Total
		<i>o/w Social Development - Non Wage Recurrent</i>	Public Sector Management - Support Services Grant	Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants
626	Kwania District	39,527	0	81,927	0	710,775	0	21,551,877	12,941,955	3,967,923
627	Kapelebyong District	23,464	0	62,717	0	470,381	0	10,251,969	5,900,890	2,439,281
628	Kikuube District	64,010	0	240,527	0	282,248	0	15,966,773	9,767,680	3,864,956
629	Obongi District	12,617	0	53,212	0	200,000	0	10,599,816	5,723,170	1,411,950
630	Kazo District	37,463	0	53,212	0	254,612	0	13,649,054	9,203,031	2,752,263
631	Rwampara District	28,033	0	53,212	0	200,000	0	17,084,009	12,530,333	2,795,349
632	Kitagwenda District	32,325	0	53,212	0	200,000	0	14,037,001	9,886,017	2,771,147
633	Madi-Okollo	33,719	0	72,635	0	544,765	0	14,883,566	9,043,635	3,449,795
634	Karenga District	19,190	0	53,212	0	200,000	0	8,440,137	5,041,793	1,585,583
635	Kalaki District	30,899	0	93,339	0	438,486	0	13,337,112	7,321,924	3,018,173
751	Arua Municipal Council	14,642	0	361,031	0	559,622	0	23,291,519	5,963,208	2,941,967
752	Entebbe Municipal Council	18,389	0	582,351	0	526,497	0	16,964,447	4,706,541	2,673,349
753	Fort-Portal Municipal Council	12,901	0	407,919	0	369,324	0	18,687,135	6,478,875	2,769,539
754	Gulu Municipal Council	29,685	0	745,280	0	1,443,921	35,286	55,848,550	9,476,724	5,243,096
755	Jinja Municipal Council	17,356	0	1,461,875	0	750,187	0	26,552,056	10,387,602	4,492,434
757	Kabale Municipal Council	11,916	0	684,022	0	758,063	0	26,432,585	7,584,478	3,250,576
758	Lira Municipal Council	20,316	0	517,029	0	354,139	0	23,688,817	6,176,403	3,239,330
759	Masaka Municipal Council	20,731	0	517,689	45,378	543,126	26,758	37,063,640	6,051,422	2,744,250
760	Mbale Municipal Council	20,271	0	1,095,946	227,222	1,976,337	7,153	39,284,405	10,760,700	7,364,906
761	Mbarara Municipal Council	35,528	0	725,629	522,875	984,011	0	37,043,984	14,560,351	5,693,300
762	Moroto Municipal Council	6,985	0	107,194	0	151,191	0	6,072,870	2,201,672	1,041,580
763	Soroti Municipal Council	12,928	0	289,435	0	607,597	0	15,373,871	6,745,945	3,112,340
764	Tororo Municipal Council	11,584	0	400,669	0	514,003	0	18,831,387	5,228,452	1,606,204
770	Kasese Municipal Council	21,050	0	349,007	264,447	1,363,100	5,975	39,778,709	8,020,233	4,034,698
771	Hoima Municipal Council	22,312	0	485,180	33,284	1,005,037	0	40,699,327	5,904,740	3,844,189
772	Mukono Municipal Council	31,237	0	296,861	0	756,004	0	13,132,047	9,108,216	3,026,655
773	Iganga Municipal Council	13,887	0	110,658	0	112,979	29,942	4,776,810	3,335,695	966,642
774	Masindi Municipal Council	20,937	0	248,747	7,147	414,270	6,134	9,585,858	5,955,952	2,572,448
775	Ntungamo Municipal Council	7,330	0	100,416	0	210,560	0	8,334,944	2,074,957	1,013,615
776	Busia Municipal Council	14,136	0	119,314	91,214	571,497	0	14,733,962	2,970,640	1,902,412
777	Bushenyi- Ishaka Municipal Cou	10,507	0	425,816	3,107	384,890	11,983	8,974,494	5,738,910	2,165,214
778	Rukungiri Municipal Council	9,768	0	257,437	0	176,882	0	6,933,540	5,292,564	1,269,805
779	Nansana Municipal Council	78,288	0	187,405	0	1,301,357	3,089	14,898,043	8,028,850	4,819,294
780	Makindye-Ssabagabo Municipal	60,901	0	88,698	0	434,483	0	12,270,625	3,920,141	2,439,173
781	Kira Municipal Council	67,609	0	111,443	0	605,816	0	14,301,593	4,997,887	3,977,983
782	Kisoro Municipal Council	6,914	0	23,039	0	175,161	0	2,829,742	1,696,074	838,700
783	Mityana Municipal Council	19,805	0	143,540	0	327,013	0	8,100,169	5,305,488	2,182,513
784	Kitgum Municipal Council	11,536	0	804,977	0	717,893	0	20,716,775	3,416,716	2,727,310
785	Koboko Municipal Council	14,025	0	68,424	84,997	163,835	0	6,263,389	3,767,833	1,587,503
786	Mubende Municipal Council	22,429	0	105,933	0	593,294	0	38,693,734	4,381,963	2,834,776
787	Kumi Municipal Council	11,352	0	65,024	0	361,864	0	5,962,993	3,986,949	1,391,630
788	Lugazi Municipal Council	23,665	0	128,022	0	507,929	0	23,523,963	3,860,499	1,761,230
789	Kamuli Municipal Council	15,607	0	164,753	0	445,864	0	18,533,628	4,090,677	1,718,223
790	Kapchorwa Municipal Council	12,505	0	188,750	0	781,530	0	7,624,673	4,747,605	2,412,874
791	Ibanda Municipal Council	18,677	0	278,326	0	983,966	0	11,001,224	7,277,120	3,127,356
792	Njeru Municipal Council	31,696	0	190,919	0	981,250	0	9,603,070	5,240,102	3,307,150
793	Apac Municipal Council	14,505	0	85,004	0	112,051	0	16,276,211	4,013,897	1,489,813
794	Nebbi Municipal Council	11,130	0	110,805	0	204,068	0	6,024,757	4,664,585	1,017,737
795	Bugiri Municipal Council	9,872	0	95,431	0	240,018	0	4,076,571	2,357,276	1,259,360
796	Sheema Municipal Council	16,767	0	390,641	0	239,326	7,615	11,269,775	8,131,593	2,551,587
797	Kotido Municipal Council	20,986	0	35,253	0	112,643	0	5,890,334	3,481,807	1,602,288
	Total	7,640,000	0	161,356,473	15,056,433	185,541,781	3,393,327	4,172,652,409	2,214,926,003	985,109,742

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

Vote Code	Local Government	Discretionary Development Equalisation Grants																
		Urban Discretionary Development Equalisation	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	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts
501	Adjumani District	62,818	0	0	62,818	0	0	13,842,996	0	0	0	1,495,475	866,974	628,500	0	0	0	12,347,522
502	Apac District	0	0	0	0	0	0	882,874	0	0	0	882,874	548,023	334,851	0	0	0	0
503	Arua District	0	0	0	0	0	0	18,691,294	0	0	0	3,291,737	2,007,773	1,283,964	0	0	0	15,399,557
504	Bugiri District	0	0	0	0	0	0	771,328	771,328	338,198	433,130	0	0	0	0	0	0	0
505	Bundibugyo District	91,919	0	0	91,919	0	0	523,819	0	0	0	0	0	0	523,819	318,714	205,105	0
506	Bushenyi District	32,193	0	0	32,193	0	0	194,927	194,927	79,755	115,172	0	0	0	0	0	0	0
507	Busia District	0	0	0	0	0	0	1,779,859	0	0	0	1,779,859	1,112,673	667,186	0	0	0	0
508	Gulu District	0	0	0	0	0	0	977,136	0	0	0	977,136	550,128	427,008	0	0	0	0
509	Hoima District	18,505	0	0	18,505	0	0	275,172	275,172	107,967	167,206	0	0	0	0	0	0	0
510	Iganga District	0	0	0	0	0	0	488,626	488,626	203,425	285,201	0	0	0	0	0	0	0
511	Jinja District	136,507	0	0	136,507	0	0	426,165	426,165	186,157	240,008	0	0	0	0	0	0	0
512	Kabale District	30,355	0	0	30,355	0	0	215,246	215,246	90,369	124,877	0	0	0	0	0	0	0
513	Kabarole District	63,444	0	0	63,444	0	0	591,196	0	0	0	0	0	0	591,196	334,515	256,682	0
514	Kaberamaido District	16,947	0	0	16,947	0	0	913,865	0	0	0	913,865	549,766	364,099	0	0	0	0
515	Kalangala District	16,891	0	0	16,891	0	0	118,445	118,445	48,246	70,198	0	0	0	0	0	0	0
517	Kamuli District	0	0	0	0	0	0	724,796	724,796	288,514	436,282	0	0	0	0	0	0	0
518	Kamwenge District	68,989	0	0	68,989	0	0	7,253,289	282,611	111,963	170,648	0	0	0	0	0	0	6,970,678
519	Kanungu District	72,420	0	0	72,420	0	0	264,388	264,388	110,070	154,318	0	0	0	0	0	0	0
520	Kapchorwa District	0	0	0	0	0	0	686,879	0	0	0	686,879	387,957	298,922	0	0	0	0
521	Kasese District	136,173	0	0	136,173	0	0	1,240,486	0	0	0	0	0	0	1,240,486	736,281	504,205	0
522	Katakwi District	22,362	0	0	22,362	0	0	1,322,569	0	0	0	1,322,569	737,511	585,057	0	0	0	0
523	Kayunga District	45,016	0	0	45,016	0	0	1,030,063	0	0	0	0	0	0	1,030,063	584,544	445,520	0
524	Kibaale District	21,070	0	0	21,070	0	0	250,248	250,248	105,064	145,184	0	0	0	0	0	0	0
525	Kiboga District	64,263	0	0	64,263	0	0	432,620	0	0	0	0	0	0	432,620	255,216	177,405	0
526	Kisoro District	13,200	0	0	13,200	0	0	346,095	346,095	151,750	194,345	0	0	0	0	0	0	0
527	Kitgum District	0	0	0	0	0	0	1,302,585	0	0	0	1,302,585	783,613	518,971	0	0	0	0
528	Kotido District	0	0	0	0	0	0	1,443,418	0	0	0	1,443,418	850,844	592,575	0	0	0	0
529	Kumi District	0	0	0	0	0	0	1,501,670	0	0	0	1,501,670	842,738	658,932	0	0	0	0
530	Kyenjojo District	113,528	0	0	113,528	0	0	1,098,982	0	0	0	0	0	0	1,098,982	652,292	446,690	0
531	Lira District	0	0	0	0	0	0	1,585,694	0	0	0	1,585,694	960,509	625,184	0	0	0	0
532	Luwero District	133,334	0	0	133,334	0	0	962,320	0	0	0	0	0	0	962,320	550,938	411,382	0
533	Masaka District	0	0	0	0	0	0	234,735	234,735	96,467	138,268	0	0	0	0	0	0	0
534	Masindi District	0	0	0	0	0	0	1,232,707	0	0	0	1,232,707	700,756	531,951	0	0	0	0
535	Mayuge District	67,288	0	0	67,288	0	0	827,658	827,658	337,131	490,526	0	0	0	0	0	0	0
536	Mbale District	72,745	0	0	72,745	0	0	2,192,237	0	0	0	2,192,237	1,266,727	925,510	0	0	0	0
537	Mbarara District	0	0	0	0	0	0	189,940	189,940	83,901	106,040	0	0	0	0	0	0	0
538	Moroto District	0	0	0	0	0	0	1,168,169	0	0	0	1,168,169	670,582	497,587	0	0	0	0
539	Moyo District	24,665	0	0	24,665	0	0	2,070,929	0	0	0	740,606	432,207	308,399	0	0	0	1,330,323
540	Mpigi District	63,933	0	0	63,933	0	0	262,973	262,973	107,596	155,377	0	0	0	0	0	0	0
541	Mubende District	28,576	0	0	28,576	0	0	1,028,835	0	0	0	0	0	0	1,028,835	597,845	430,989	0
542	Mukono District	0	0	0	0	0	0	971,600	0	0	0	0	0	0	971,600	562,899	408,700	0
543	Nakapiripiri District	18,576	0	0	18,576	0	0	1,159,273	0	0	0	1,159,273	685,652	473,621	0	0	0	0
544	Nakasongola District	43,988	0	0	43,988	0	0	553,312	0	0	0	0	0	0	553,312	324,441	228,871	0
545	Nebbi District	0	0	0	0	0	0	1,671,950	0	0	0	1,671,950	988,875	683,075	0	0	0	0
546	Ntungamo District	86,031	0	0	86,031	0	0	412,590	412,590	179,545	233,045	0	0	0	0	0	0	0
547	Pader District	32,296	0	0	32,296	0	0	1,461,666	0	0	0	1,461,666	858,717	602,949	0	0	0	0
548	Pallisa District	73,793	0	0	73,793	0	0	2,337,677	0	0	0	2,337,677	1,346,335	991,342	0	0	0	0
549	Rakai District	20,165	0	0	20,165	0	0	360,668	360,668	152,052	208,616	0	0	0	0	0	0	0
550	Rukungiri District	42,909	0	0	42,909	0	0	299,819	299,819	129,471	170,348	0	0	0	0	0	0	0
551	Sembabule District	32,551	0	0	32,551	0	0	323,409	323,409	139,114	184,295	0	0	0	0	0	0	0
552	Sironko District	60,363	0	0	60,363	0	0	1,480,733	0	0	0	1,480,733	875,780	604,953	0	0	0	0
553	Soroti District	0	0	0	0	0	0	1,779,653	0	0	0	1,779,653	986,133	793,520	0	0	0	0
554	Tororo District	56,321	0	0	56,321	0	0	2,860,916	0	0	0	2,860,916	1,680,764	1,180,151	0	0	0	0
555	Wakiso District	984,852	0	0	984,852	0	0	661,156	0	0	0	0	0	0	661,156	369,783	291,373	0
556	Yumbe District	72,185	0	0	72,185	0	0	17,367,197	0	0	0	3,311,077	1,958,337	1,352,740	0	0	0	14,056,120
557	Butaleja District	71,471	0	0	71,471	0	0	1,994,414	0	0	0	1,994,414	1,152,420	841,994	0	0	0	0
558	Ibando District	50,044	0	0	50,044	0	0	182,243	182,243	80,795	101,448	0	0	0	0	0	0	0
559	Kaabong District	33,363	0	0	33,363	0	0	1,277,079	0	0	0	1,277,079	755,329	521,750	0	0	0	0
560	Isingiro District	86,022	0	0	86,022	0	0	7,378,494	431,151	188,335	242,816	0	0	0	0	0	0	6,947,343
561	Kaliro District	40,347	0	0	40,347	0	0	493,774	493,774	206,440	287,334	0	0	0	0	0	0	0
562	Kiruhura District	28,984	0	0	28,984	0	0	201,142	201,142	89,496	111,646	0	0	0	0	0	0	0

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

Vote Code	Local Government	Discretionary Development Equalisation Grants																
		Urban Discretionary Development Equalisation	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	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts
563	Koboko District	0	0	0	0	0	0	1,204,650	0	0	0	1,204,650	696,076	508,574	0	0	0	0
564	Amolatar District	38,521	0	0	38,521	0	0	864,298	0	0	0	864,298	519,947	344,351	0	0	0	0
565	Amuria District	22,380	0	0	22,380	0	0	1,514,910	0	0	0	1,514,910	852,895	662,015	0	0	0	0
566	Manafwa District	43,332	0	0	43,332	0	0	1,130,108	0	0	0	1,130,108	659,515	470,593	0	0	0	0
567	Bukwo District	23,704	0	0	23,704	0	0	829,603	0	0	0	829,603	518,624	310,980	0	0	0	0
568	Mityana District	19,266	0	0	19,266	0	0	647,426	0	0	0	0	0	0	647,426	376,212	271,213	0
569	Nakaseke District	63,287	0	0	63,287	0	0	517,543	0	0	0	0	0	0	517,543	312,932	204,612	0
570	Amuru District	25,111	0	0	25,111	0	0	1,412,436	0	0	0	1,412,436	841,052	571,384	0	0	0	0
571	Budaka District	52,593	0	0	52,593	0	0	1,726,137	0	0	0	1,726,137	978,089	748,049	0	0	0	0
572	Oyam District	26,895	0	0	26,895	0	0	2,214,003	0	0	0	2,214,003	1,250,494	963,509	0	0	0	0
573	Abim District	47,769	0	0	47,769	0	0	1,166,537	0	0	0	1,166,537	696,993	469,544	0	0	0	0
574	Namutumba District	43,638	0	0	43,638	0	0	519,609	519,609	214,473	305,136	0	0	0	0	0	0	0
575	Dokolo District	38,421	0	0	38,421	0	0	1,132,501	0	0	0	1,132,501	660,912	471,589	0	0	0	0
576	Bulisa District	21,865	0	0	21,865	0	0	931,044	0	0	0	931,044	545,156	385,887	0	0	0	0
577	Maracha District	24,766	0	0	24,766	0	0	1,396,389	0	0	0	1,396,389	828,686	567,703	0	0	0	0
578	Bukedea District	28,654	0	0	28,654	0	0	1,620,806	0	0	0	1,620,806	909,597	711,209	0	0	0	0
579	Bududa District	39,775	0	0	39,775	0	0	1,632,807	0	0	0	1,632,807	965,724	667,083	0	0	0	0
580	Lyantonde District	28,311	0	0	28,311	0	0	148,680	148,680	58,050	90,630	0	0	0	0	0	0	0
581	Amudat District	36,503	0	0	36,503	0	0	1,255,238	0	0	0	1,255,238	762,973	492,264	0	0	0	0
582	Bukwe District	41,527	0	0	41,527	0	0	197,918	197,918	87,424	110,493	0	0	0	0	0	0	0
583	Buyende District	54,751	0	0	54,751	0	0	686,620	686,620	278,425	408,195	0	0	0	0	0	0	0
584	Kyegegwa District	45,045	0	0	45,045	0	0	995,926	0	0	0	0	0	0	995,926	591,124	404,802	0
585	Lamwo District	37,017	0	0	37,017	0	0	1,085,898	0	0	0	1,085,898	621,323	464,575	0	0	0	0
586	Otuke District	20,299	0	0	20,299	0	0	869,173	0	0	0	869,173	526,488	342,685	0	0	0	0
587	Zombo District	83,207	0	0	83,207	0	0	1,616,109	0	0	0	1,616,109	968,904	647,205	0	0	0	0
588	Alebtong District	20,075	0	0	20,075	0	0	1,440,618	0	0	0	1,440,618	852,054	588,564	0	0	0	0
589	Bulambuli District	40,481	0	0	40,481	0	0	1,495,432	0	0	0	1,495,432	836,563	658,869	0	0	0	0
590	Buvuma District	26,236	0	0	26,236	0	0	176,038	176,038	73,599	102,439	0	0	0	0	0	0	0
591	Gomba District	25,672	0	0	25,672	0	0	223,132	223,132	95,222	127,910	0	0	0	0	0	0	0
592	Kiryandongo District	87,439	0	0	87,439	0	0	6,047,151	0	0	0	1,299,664	746,066	553,598	0	0	0	4,747,487
593	Luuka District	26,907	0	0	26,907	0	0	441,658	441,658	178,279	263,379	0	0	0	0	0	0	0
594	Namayingo District	35,591	0	0	35,591	0	0	398,734	398,734	156,447	242,286	0	0	0	0	0	0	0
595	Ntoroko District	41,350	0	0	41,350	0	0	272,932	0	0	0	0	0	0	272,932	165,028	107,904	0
596	Serere District	55,867	0	0	55,867	0	0	1,820,708	0	0	0	1,820,708	1,084,162	736,545	0	0	0	0
597	Kyankwanzu District	57,629	0	0	57,629	0	0	686,659	0	0	0	0	0	0	686,659	408,813	277,846	0
598	Kalungu District	53,856	0	0	53,856	0	0	210,836	210,836	89,251	121,586	0	0	0	0	0	0	0
599	Lwengo District	45,119	0	0	45,119	0	0	291,157	291,157	115,349	175,808	0	0	0	0	0	0	0
600	Bukomansimbi District	21,674	0	0	21,674	0	0	205,623	205,623	85,968	119,655	0	0	0	0	0	0	0
601	Mitooma District	23,091	0	0	23,091	0	0	204,151	204,151	82,783	121,368	0	0	0	0	0	0	0
602	Rubirizi District	30,657	0	0	30,657	0	0	165,702	165,702	67,496	98,206	0	0	0	0	0	0	0
603	Ngora District	32,483	0	0	32,483	0	0	1,064,769	0	0	0	1,064,769	591,873	472,896	0	0	0	0
604	Napak District	19,713	0	0	19,713	0	0	1,567,418	0	0	0	1,567,418	917,774	649,644	0	0	0	0
605	Kibuku District	25,912	0	0	25,912	0	0	1,792,274	0	0	0	1,792,274	1,039,039	753,236	0	0	0	0
606	Nwoya District	42,045	0	0	42,045	0	0	1,389,320	0	0	0	1,389,320	827,287	562,032	0	0	0	0
607	Kole District	22,448	0	0	22,448	0	0	1,398,075	0	0	0	1,398,075	805,191	592,884	0	0	0	0
608	Butambala District	28,658	0	0	28,658	0	0	155,825	155,825	66,499	89,326	0	0	0	0	0	0	0
609	Sheema District	67,611	0	0	67,611	0	0	131,022	131,022	55,914	75,108	0	0	0	0	0	0	0
610	Buhweju District	17,667	0	0	17,667	0	0	174,695	174,695	67,528	107,167	0	0	0	0	0	0	0
611	Agago District	60,586	0	0	60,586	0	0	1,799,821	0	0	0	1,799,821	1,064,504	735,317	0	0	0	0
612	Kween District	17,570	0	0	17,570	0	0	898,785	0	0	0	898,785	504,399	394,386	0	0	0	0
613	Kagadi District	87,616	0	0	87,616	0	0	403,035	403,035	158,135	244,900	0	0	0	0	0	0	0
614	Kakumiro District	52,409	0	0	52,409	0	0	482,883	482,883	198,446	284,437	0	0	0	0	0	0	0
615	Omoro District	41,153	0	0	41,153	0	0	1,247,377	0	0	0	1,247,377	718,400	528,977	0	0	0	0
616	Rubanda District	41,901	0	0	41,901	0	0	244,665	244,665	108,469	136,196	0	0	0	0	0	0	0
617	Namisindwa District	34,275	0	0	34,275	0	0	1,425,751	0	0	0	1,425,751	851,870	573,881	0	0	0	0
618	Pakwach District	48,711	0	0	48,711	0	0	1,128,861	0	0	0	1,128,861	708,225	420,636	0	0	0	0
619	Butebo District	24,582	0	0	24,582	0	0	1,046,087	0	0	0	1,046,087	600,501	445,585	0	0	0	0
620	Rukiga District	28,058	0	0	28,058	0	0	151,415	151,415	64,097	87,319	0	0	0	0	0	0	0
621	Kyotera District	72,997	0	0	72,997	0	0	231,928	231,928	92,757	139,171	0	0	0	0	0	0	0
622	Bunyangabu District	87,926	0	0	87,926	0	0	427,558	0	0	0	0	0	0	427,558	246,235	181,322	0
623	Nablatuk District	18,374	0	0	18,374	0	0	1,142,911	0	0	0	1,142,911	635,310	507,601	0	0	0	0

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

Vote Code	Local Government	Discretionary Development Equalisation Grants																
		Urban Discretionary Development Equalisation	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	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts
624	Bugweri District	73,850	0	0	73,850	0	0	250,703	250,703	101,198	149,504	0	0	0	0	0	0	0
625	Kasanda District	30,154	0	0	30,154	0	0	772,936	0	0	0	0	0	0	772,936	460,179	312,757	0
626	Kwania District	21,118	0	0	21,118	0	0	1,203,796	0	0	0	1,203,796	684,321	519,475	0	0	0	0
627	Kapelebyong District	19,268	0	0	19,268	0	0	852,387	0	0	0	852,387	511,030	341,356	0	0	0	0
628	Kikuube District	54,034	0	0	54,034	0	0	351,659	351,659	128,094	223,565	0	0	0	0	0	0	0
629	Obongi District	20,711	0	0	20,711	0	0	2,895,642	0	0	0	530,624	310,415	220,209	0	0	0	2,365,019
630	Kazo District	27,051	0	0	27,051	0	0	221,652	221,652	91,986	129,666	0	0	0	0	0	0	0
631	Rwampara District	30,490	0	0	30,490	0	0	164,670	164,670	68,338	96,332	0	0	0	0	0	0	0
632	Kitagwenda District	22,810	0	0	22,810	0	0	219,584	219,584	91,128	128,457	0	0	0	0	0	0	0
633	Madi-Okollo	19,465	0	0	19,465	0	0	1,116,783	0	0	0	1,116,783	653,318	463,465	0	0	0	0
634	Karenga District	21,235	0	0	21,235	0	0	760,879	0	0	0	760,879	445,114	315,765	0	0	0	0
635	Kalaki District	37,436	0	0	37,436	0	0	977,549	0	0	0	977,549	571,866	405,683	0	0	0	0
751	Arua Municipal Council	14,183,944	13,963,734	0	0	0	220,210	0	0	0	0	0	0	0	0	0	0	0
752	Entebbe Municipal Council	9,172,290	8,930,942	0	0	0	241,348	0	0	0	0	0	0	0	0	0	0	0
753	Fort-Portal Municipal Council	9,221,845	9,047,696	0	0	0	174,149	0	0	0	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	40,624,159	40,132,820	0	0	0	491,339	0	0	0	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	11,420,426	11,186,576	0	0	0	233,849	0	0	0	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	15,369,427	15,206,844	0	0	0	162,583	0	0	0	0	0	0	0	0	0	0	0
758	Lira Municipal Council	13,593,896	13,283,821	0	0	0	310,075	0	0	0	0	0	0	0	0	0	0	0
759	Masaka Municipal Council	27,342,402	27,055,999	0	0	0	286,402	0	0	0	0	0	0	0	0	0	0	0
760	Mbale Municipal Council	20,898,758	20,596,584	0	0	0	302,175	0	0	0	0	0	0	0	0	0	0	0
761	Mbarara Municipal Council	15,260,077	14,769,266	0	0	0	490,811	0	0	0	0	0	0	0	0	0	0	0
762	Moroto Municipal Council	2,704,041	2,598,741	0	0	0	105,300	0	0	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	5,296,040	5,106,445	0	0	0	189,595	0	0	0	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	11,817,443	11,643,745	0	0	0	173,698	0	0	0	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	27,467,039	27,162,621	0	0	0	304,417	0	0	0	0	0	0	0	0	0	0	0
771	Hoima Municipal Council	30,597,161	30,268,570	0	0	0	328,591	0	0	0	0	0	0	0	0	0	0	0
772	Mukono Municipal Council	462,319	0	253,938	0	208,381	0	0	0	0	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	214,935	0	113,091	0	101,844	0	0	0	0	0	0	0	0	0	0	0	0
774	Masindi Municipal Council	595,823	0	337,909	0	257,914	0	0	0	0	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	4,671,516	4,576,482	0	0	0	95,035	0	0	0	0	0	0	0	0	0	0	0
776	Busia Municipal Council	9,370,817	9,150,629	0	0	0	220,188	0	0	0	0	0	0	0	0	0	0	0
777	Bushenyi- Ishaka Municipal Council	169,031	0	93,691	0	75,339	0	0	0	0	0	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	167,555	0	94,499	0	73,056	0	0	0	0	0	0	0	0	0	0	0	0
779	Nansana Municipal Council	1,062,080	0	568,558	0	493,521	0	0	0	0	0	0	0	0	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	861,063	0	481,498	0	379,565	0	0	0	0	0	0	0	0	0	0	0	0
781	Kira Municipal Council	977,822	0	559,078	0	418,744	0	0	0	0	0	0	0	0	0	0	0	0
782	Kisoro Municipal Council	115,079	0	62,015	0	53,064	0	0	0	0	0	0	0	0	0	0	0	0
783	Mityana Municipal Council	305,409	0	161,827	0	143,581	0	0	0	0	0	0	0	0	0	0	0	0
784	Kitgum Municipal Council	14,181,563	14,020,141	0	0	0	161,422	0	0	0	0	0	0	0	0	0	0	0
785	Koboko Municipal Council	231,037	0	124,504	0	106,533	0	0	0	0	0	0	0	0	0	0	0	0
786	Mubende Municipal Council	30,496,207	30,158,252	0	0	0	337,956	0	0	0	0	0	0	0	0	0	0	0
787	Kumi Municipal Council	204,367	0	111,556	0	92,811	0	0	0	0	0	0	0	0	0	0	0	0
788	Lugazi Municipal Council	17,332,753	16,969,513	0	0	0	363,240	0	0	0	0	0	0	0	0	0	0	0
789	Kamuli Municipal Council	11,862,381	11,596,819	0	0	0	265,562	0	0	0	0	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	219,375	0	118,220	0	101,156	0	0	0	0	0	0	0	0	0	0	0	0
791	Ibanda Municipal Council	304,435	0	171,698	0	132,737	0	0	0	0	0	0	0	0	0	0	0	0
792	Njeru Municipal Council	532,952	0	292,735	0	240,218	0	0	0	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	9,970,114	9,754,752	0	0	0	215,362	0	0	0	0	0	0	0	0	0	0	0
794	Nebbi Municipal Council	198,413	0	105,858	0	92,555	0	0	0	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	171,497	0	93,907	0	77,590	0	0	0	0	0	0	0	0	0	0	0	0
796	Sheema Municipal Council	269,338	0	150,174	0	119,164	0	0	0	0	0	0	0	0	0	0	0	0
797	Kotido Municipal Council	471,679	0	249,058	0	222,621	0	0	0	0	0	0	0	0	0	0	0	0
	Total	366,388,508	347,180,991	4,143,815	6,000,000	3,390,394	5,673,308	186,065,616	15,631,744	6,487,174	9,144,570	92,854,453	54,319,855	38,534,598	13,415,370	7,847,991	5,567,379	64,164,049

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

Vote Code	Local Government	01 - Production and Marketing					04 Works and Transport		07 Education				08 Health			
		Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Small Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary	o/w Education Development - Formerly SFG	Transitional Development - Health	Transitional Development - Sanitation (Health)	Transitional Development - Health Ad Hoc	Health - Development Conditional Grant
501	Adjumani District	334,926	45,964	288,962	0	0	0	0	0	932,891	648,825	284,066	0	0	0	91,276
502	Apac District	141,659	26,074	115,585	0	0	256,001	0	0	547,515	394,567	152,949	90,131	90,131	0	1,761,946
503	Arua District	595,568	104,332	491,236	0	0	0	0	0	728,075	344,284	383,791	808,036	108,036	700,000	140,686
504	Bugiri District	360,685	71,723	288,962	0	0	0	0	0	1,591,099	845,775	745,324	0	0	0	274,439
505	Bundibugyo District	732,455	38,946	693,509	0	0	0	0	0	1,020,512	804,737	215,775	0	0	0	1,834,341
506	Bushenyi District	487,533	28,374	317,858	141,300	0	0	300,000	0	1,517,188	1,266,051	251,136	47,452	47,452	0	94,012
507	Busia District	453,751	49,204	404,547	0	0	0	0	0	740,569	344,284	396,285	0	0	0	1,833,687
508	Gulu District	201,400	28,023	173,377	0	0	256,001	0	0	911,559	711,988	199,570	0	0	0	38,883
509	Hoima District	211,497	38,120	173,377	0	0	0	0	0	983,671	676,855	306,816	0	0	0	92,089
510	Iganga District	408,243	51,473	231,170	125,600	0	0	0	0	429,059	0	429,059	0	0	0	161,610
511	Jinja District	413,668	59,403	260,066	94,200	0	0	0	0	1,281,993	692,349	589,644	500,000	0	500,000	149,282
512	Kabale District	316,312	27,350	288,962	0	0	0	0	200,000	1,347,728	1,159,898	187,830	0	0	0	1,823,869
513	Kabarole District	472,554	39,111	433,443	0	0	0	0	100,000	1,172,057	821,889	350,168	0	0	0	1,822,468
514	Kabemaido District	194,302	20,924	173,377	0	0	256,001	0	0	248,546	0	248,546	56,924	56,924	0	32,840
515	Kalangala District	213,273	10,999	202,273	0	0	0	0	0	1,395,548	1,096,162	299,386	0	0	0	73,159
517	Kamuli District	702,602	78,255	404,547	219,800	0	0	0	0	1,518,345	927,919	590,427	0	0	0	975,137
518	Kamwenge District	486,107	42,648	317,858	125,600	0	0	0	0	948,153	615,945	332,208	0	0	0	100,783
519	Kanungu District	534,537	43,301	491,236	0	0	0	0	0	965,146	574,819	390,327	0	0	0	981,476
520	Kapchorwa District	501,563	11,005	317,858	172,700	0	0	0	0	1,283,346	1,093,368	189,978	400,000	0	400,000	100,703
521	Kasese District	934,362	96,372	837,990	0	0	0	0	0	852,644	344,284	508,360	0	0	0	987,230
522	Katakwi District	323,629	34,667	288,962	0	0	512,002	0	0	1,029,156	698,105	331,051	391,645	91,645	300,000	78,569
523	Kayunga District	446,043	60,377	260,066	125,600	0	0	0	0	889,633	367,838	521,795	400,000	0	400,000	1,124,291
524	Kibaale District	505,277	30,419	317,858	157,000	550,000	0	400,000	0	1,112,888	712,755	400,133	0	0	0	111,225
525	Kiboga District	287,016	26,950	260,066	0	0	0	0	0	1,082,425	762,978	319,447	0	0	0	85,318
526	Kisoro District	452,047	47,500	404,547	0	0	0	0	0	1,669,150	1,186,427	482,723	0	0	0	155,722
527	Kitgum District	299,432	39,366	260,066	0	0	512,002	0	0	1,212,825	958,874	253,951	0	0	0	68,395
528	Kotido District	176,764	32,283	144,481	0	0	0	0	0	1,019,672	715,240	304,432	0	0	0	67,549
529	Kumi District	210,872	37,495	173,377	0	0	512,002	0	0	969,549	579,305	390,245	64,837	64,837	0	118,818
530	Kyenjojo District	889,698	76,274	577,924	235,500	0	0	0	0	1,132,762	708,390	424,372	0	0	0	1,046,586
531	Lira District	312,635	52,569	260,066	0	0	512,002	0	0	1,068,325	725,189	343,136	82,002	82,002	0	941,594
532	Luwero District	606,078	73,427	375,651	157,000	0	0	0	0	1,683,703	1,101,259	582,444	500,000	0	500,000	165,957
533	Masaka District	300,068	32,490	173,377	94,200	0	0	0	0	1,278,677	985,743	292,935	0	0	0	59,409
534	Masindi District	186,362	41,881	144,481	0	0	0	0	0	1,284,328	1,001,871	282,456	0	0	0	55,048
535	Mayuge District	683,702	90,755	404,547	188,400	0	0	0	0	1,712,866	838,714	874,152	0	0	0	1,168,010
536	Mbale District	1,075,156	67,647	693,509	314,000	0	0	0	0	1,681,850	1,289,207	392,643	0	0	0	224,596
537	Mbarara District	226,712	24,438	202,273	0	0	0	0	475,000	1,014,846	733,691	281,155	457,315	57,315	400,000	96,640
538	Moroto District	144,252	28,667	115,585	0	0	0	0	0	1,119,630	865,721	253,909	0	0	0	15,918
539	Moyo District	191,757	18,380	173,377	0	0	0	0	0	1,323,882	1,117,071	206,811	91,099	91,099	0	930,270
540	Mpigi District	337,036	40,562	202,273	94,200	0	0	0	0	754,635	500,668	253,967	400,000	0	400,000	90,353
541	Mubende District	497,078	66,816	288,962	141,300	0	0	0	0	771,180	0	771,180	0	0	0	1,089,545
542	Mukono District	653,161	73,410	375,651	204,100	0	0	0	0	807,764	302,632	505,132	500,000	0	500,000	215,352
543	Nakapiripiri District	172,274	27,793	144,481	0	0	0	0	0	1,086,798	873,652	213,145	0	0	0	42,070
544	Nakasongola District	355,599	37,741	317,858	0	0	0	0	0	593,643	344,284	249,359	0	0	0	72,242
545	Nebbi District	271,090	39,920	231,170	0	0	0	0	0	1,596,685	1,367,299	229,386	83,146	83,146	0	56,229
546	Ntungamo District	930,652	72,632	606,820	251,200	0	210,000	0	0	1,522,891	798,012	724,879	300,000	0	300,000	2,019,598
547	Pader District	389,081	42,327	346,754	0	0	512,002	0	0	1,193,742	986,850	206,891	0	0	0	75,728
548	Pallisa District	460,872	56,325	404,547	0	0	0	0	0	1,294,616	802,360	492,255	71,877	71,877	0	129,133
549	Rakai District	522,963	48,105	317,858	157,000	0	0	0	0	1,360,268	969,320	390,947	0	0	0	68,395
550	Rukungiri District	562,928	45,977	375,651	141,300	0	0	0	400,000	1,396,248	972,628	423,619	0	0	0	155,040
551	Sembabule District	375,926	50,556	231,170	94,200	0	0	0	0	976,138	518,139	457,999	0	0	0	107,227
552	Sironko District	945,059	39,939	606,820	298,300	0	0	0	0	1,276,473	936,869	339,604	0	0	0	950,947
553	Soroti District	249,295	47,021	202,273	0	0	512,002	0	0	1,362,110	945,187	416,922	70,524	70,524	0	205,176
554	Tororo District	899,272	83,344	549,028	266,900	0	0	0	0	1,810,579	1,177,397	633,182	400,000	0	400,000	215,021
555	Wakiso District	677,237	149,593	433,443	94,200	0	0	3,700,198	0	2,047,991	100,000	1,947,991	0	0	0	400,583
556	Yumbe District	487,785	112,134	375,651	0	0	0	0	0	1,592,259	825,523	766,736	81,945	81,945	0	186,042
557	Butaleja District	394,721	47,966	346,754	0	0	100,000	0	0	1,422,486	1,062,397	360,089	61,322	61,322	0	99,574
558	Ibando District	496,465	24,111	346,754	125,600	0	0	0	0	1,008,045	739,586	268,459	0	0	0	919,894
559	Kaabong District	413,106	37,455	375,651	0	0	0	0	0	205,837	0	205,837	0	0	0	37,122
560	Isingiro District	624,145	75,117	549,028	0	0	0	0	0	902,742	292,598	610,144	0	0	0	180,032
561	Kaliro District	393,281	46,526	346,754	0	0	0	0	0	1,118,129	770,153	347,976	0	0	0	991,371
562	Kiruhura District	321,332	32,370	288,962	0	0	0	0	0	1,306,694	944,294	362,400	400,000	0	400,000	1,863,949

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

Vote Code	Local Government	01 - Production and Marketing					04 Works and Transport		07 Education				08 Health			
		Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Small Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary	o/w Education Development - Formerly SFG	Transitional Development - Health	Transitional Development - Sanitation (Health)	Transitional Development - Health Ad Hoc	Health - Development Conditional Grant
563	Koboko District	203,002	29,625	173,377	0	0	0	0	0	825,474	637,698	187,775	568,837	68,837	500,000	67,306
564	Amolatar District	344,509	26,650	317,858	0	0	512,002	0	0	932,568	705,007	227,561	71,018	71,018	0	1,805,358
565	Amuria District	354,810	36,952	317,858	0	0	256,001	0	0	750,004	344,284	405,720	157,387	157,387	0	81,171
566	Manafwa District	737,108	26,072	491,236	219,800	0	0	0	0	2,400,598	2,206,229	194,369	0	0	0	88,883
567	Bukwo District	367,318	20,563	346,754	0	0	0	0	0	1,151,881	1,021,629	130,252	0	0	0	1,785,546
568	Mityana District	513,165	38,307	317,858	157,000	0	0	0	0	1,041,228	656,574	384,654	0	0	0	970,826
569	Nakaseke District	630,788	40,345	433,443	157,000	0	0	0	0	1,525,538	1,212,454	313,084	0	0	0	941,505
570	Amuru District	252,565	45,284	144,481	62,800	0	512,002	0	0	1,023,542	608,748	414,794	0	0	0	50,486
571	Budaka District	415,188	39,537	375,651	0	0	0	0	0	1,558,601	1,249,567	309,034	103,889	103,889	0	117,247
572	Oyam District	415,474	68,719	346,754	0	0	512,002	0	0	787,087	344,284	442,803	0	0	0	1,920,458
573	Abim District	262,420	31,251	231,170	0	0	0	0	0	1,076,897	881,301	195,597	0	0	0	77,418
574	Namutumba District	338,494	49,532	288,962	0	0	0	0	0	1,465,053	1,117,353	347,700	0	0	0	220,969
575	Dokolo District	349,770	31,912	317,858	0	0	512,002	0	0	1,106,754	854,563	252,191	60,674	60,674	0	1,848,628
576	Bulisa District	226,087	23,814	202,273	0	0	0	0	0	1,253,206	1,078,090	175,116	0	0	0	76,295
577	Maracha District	263,385	32,216	231,170	0	0	0	0	0	1,036,686	895,397	141,289	98,538	98,538	0	929,281
578	Bukedea District	215,148	41,770	173,377	0	0	512,002	0	0	942,487	515,630	426,856	87,651	87,651	0	1,909,805
579	Bududa District	800,843	45,211	520,132	235,500	0	0	0	0	839,400	344,284	495,116	0	0	0	1,030,958
580	Lyantonde District	219,261	16,988	202,273	0	0	0	0	1,000,000	1,243,208	1,110,012	133,197	0	0	0	46,446
581	Amudat District	144,337	28,753	115,585	0	0	0	0	0	1,620,418	1,240,572	379,846	0	0	0	72,854
582	Buikwe District	259,421	23,243	173,377	62,800	0	0	0	0	1,121,664	911,540	210,125	400,000	0	400,000	51,907
583	Buyende District	245,409	72,032	173,377	0	0	0	0	0	764,548	313,940	450,608	0	0	0	283,271
584	Kyegegwa District	447,316	61,650	260,066	125,600	0	0	0	0	1,162,652	611,549	551,103	0	0	0	274,522
585	Lamwo District	356,609	38,750	317,858	0	0	403,777	0	0	1,337,820	1,110,236	227,584	0	0	0	81,833
586	Otuke District	254,946	23,776	231,170	0	0	403,777	0	0	1,172,766	974,380	198,387	56,700	56,700	0	59,409
587	Zombo District	419,599	43,948	375,651	0	0	0	0	0	878,312	651,996	226,316	65,423	65,423	0	86,629
588	Alebtong District	304,461	44,395	260,066	0	0	403,777	0	0	1,242,719	820,303	422,416	100,385	100,385	0	938,667
589	Bulambuli District	615,888	37,963	577,924	0	0	0	0	0	1,375,164	906,642	468,522	100,875	100,875	0	972,592
590	Buvuma District	280,246	20,180	260,066	0	0	0	0	0	774,680	344,284	430,396	0	0	0	124,398
591	Gomba District	174,776	30,295	144,481	0	0	0	0	100,000	931,855	621,610	310,245	0	0	0	79,466
592	Kiryandongo District	251,449	49,176	202,273	0	0	0	0	0	1,298,670	965,899	332,771	0	0	0	123,185
593	Luuka District	383,598	42,529	231,170	109,900	0	0	0	0	1,074,163	802,586	271,577	0	0	0	71,460
594	Namayingo District	301,702	41,636	260,066	0	0	0	0	0	1,443,763	1,120,453	323,309	0	0	0	101,546
595	Ntoroko District	302,673	13,711	288,962	0	0	0	0	0	1,427,260	1,322,767	104,493	0	0	0	27,130
596	Serere District	402,171	55,417	346,754	0	0	403,777	0	0	1,328,691	805,999	522,692	102,878	102,878	0	1,012,704
597	Kyankwanzi District	449,583	45,036	404,547	0	0	0	0	0	1,281,139	980,474	300,665	0	0	0	149,524
598	Kalungu District	292,580	27,507	202,273	62,800	0	0	0	0	1,197,336	1,022,447	174,889	0	0	0	73,650
599	Lwengo District	367,143	41,774	231,170	94,200	0	0	0	0	1,349,441	1,003,323	346,118	0	0	0	92,742
600	Bukomansimbi District	230,195	22,914	144,481	62,800	0	0	0	0	160,191	0	160,191	0	0	0	28,897
601	Mitooma District	374,193	27,438	346,754	0	0	0	0	0	1,497,358	1,273,766	223,592	0	0	0	958,916
602	Rubirizi District	339,538	21,680	317,858	0	0	0	0	0	1,449,749	1,289,462	160,286	0	0	0	970,298
603	Ngora District	169,626	25,145	144,481	0	0	403,777	0	0	550,668	287,463	263,205	79,947	79,947	0	76,482
604	Napak District	274,137	42,968	231,170	0	0	0	0	0	1,418,002	1,148,249	269,753	0	0	0	39,861
605	Kibuku District	531,330	40,094	491,236	0	0	0	400,000	0	2,243,044	1,821,806	421,238	72,527	72,527	0	967,281
606	Nwoya District	390,979	49,910	231,170	109,900	0	403,777	0	0	933,211	640,770	292,441	0	0	0	1,099,030
607	Kole District	244,099	41,826	202,273	0	0	403,777	0	0	1,066,397	660,605	405,792	87,118	87,118	0	1,010,336
608	Butambala District	267,152	15,274	173,377	78,500	0	0	0	100,000	863,078	657,242	205,836	0	0	0	76,482
609	Sheema District	334,774	16,915	317,858	0	0	0	0	0	1,521,089	1,324,673	196,415	75,129	75,129	0	924,609
610	Buhweju District	283,698	23,632	260,066	0	0	0	0	0	1,614,028	1,380,342	233,686	0	0	0	903,968
611	Agago District	514,621	52,282	462,339	0	0	403,777	0	0	1,476,145	1,133,992	342,153	300,000	0	300,000	949,778
612	Kween District	395,441	19,790	375,651	0	0	0	0	0	1,664,253	1,384,273	279,980	0	0	0	1,814,597
613	Kagadi District	610,805	61,777	549,028	0	0	718,134	0	0	1,450,842	928,779	522,063	0	0	0	1,016,433
614	Kakumiro District	474,104	69,557	404,547	0	0	508,503	0	0	1,208,043	447,484	760,559	0	0	0	1,917,172
615	Omoro District	328,808	32,334	202,273	94,200	0	256,001	0	0	646,986	384,004	262,983	0	0	0	1,844,436
616	Rubanda District	289,812	29,746	260,066	0	0	0	0	300,000	1,401,024	1,143,875	257,149	0	0	0	92,229
617	Namisindwa District	528,890	37,654	491,236	0	0	0	100,000	0	1,216,501	999,670	216,831	0	0	0	66,026
618	Pakwach District	204,157	30,780	173,377	0	0	0	0	0	1,205,470	1,043,508	161,962	65,839	65,839	0	49,378
619	Butebo District	192,560	19,183	173,377	0	0	0	0	0	969,777	811,092	158,684	43,224	43,224	0	923,056
620	Rukiga District	188,339	14,961	173,377	0	0	0	0	0	1,341,576	1,206,895	134,681	300,000	0	300,000	41,489
621	Kyotera District	526,579	38,524	346,754	141,300	0	0	0	0	1,065,143	844,284	220,859	300,000	0	300,000	926,050
622	Bunyangabu District	372,265	25,511	346,754	0	0	0	0	0	1,188,275	935,727	252,548	0	0	0	945,078
623	Nabitaluk District	136,806	21,221	115,585	0	0	0	0	0	1,108,042	910,557	197,485	0	0	0	73,657

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

Vote Code	Local Government	01 - Production and Marketing					04 Works and Transport		07 Education				08 Health			
		Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Small Scale Irrigation - Development	Transitional Development - Production and Marketing Ad Hoc	Works and Transport - Development Conditional	Transitional Development - Works Ad Hoc	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary	o/w Education Development - Formerly SFG	Transitional Development - Health	Transitional Development - Sanitation (Health)	Transitional Development - Health Ad Hoc	Health - Development Conditional Grant
624	Bugweri District	228,636	26,363	202,273	0	0	0	0	0	2,100,963	1,936,076	164,887	0	0	0	36,885
625	Kasanda District	336,718	47,756	288,962	0	0	0	0	0	1,986,517	1,553,477	433,040	0	0	0	946,905
626	Kwania District	206,667	33,289	173,377	0	0	256,001	0	0	567,196	356,059	211,136	49,999	49,999	0	1,797,813
627	Kapelebyong District	192,106	18,729	173,377	0	0	256,001	0	0	155,736	0	155,736	50,907	50,907	0	50,293
628	Kikuube District	257,069	54,795	202,273	0	0	0	0	0	987,901	603,123	384,779	0	0	0	89,007
629	Obongi District	124,633	9,048	115,585	0	0	0	0	0	109,167	0	109,167	0	0	0	33,152
630	Kazo District	264,066	32,897	231,170	0	0	0	0	0	313,681	0	313,681	0	0	0	207,415
631	Rwampara District	165,879	21,398	144,481	0	0	0	0	35,000	205,308	0	205,308	0	0	0	144,830
632	Kitagwenda District	322,405	25,932	202,273	94,200	0	0	0	0	236,555	0	236,555	0	0	0	141,220
633	Madi-Okollo	318,480	29,518	288,962	0	0	0	0	0	198,441	0	198,441	0	0	0	66,305
634	Karenga District	220,072	17,798	202,273	0	0	0	0	0	488,529	344,284	144,245	0	0	0	80,365
635	Kalaki District	225,698	23,425	202,273	0	0	256,001	0	0	834,224	632,732	201,492	0	0	0	67,103
751	Arua Municipal Council	57,792	0	57,792	0	0	0	0	0	119,743	0	119,743	0	0	0	24,864
752	Entebbe Municipal Council	57,792	0	57,792	0	0	0	0	0	122,894	0	122,894	0	0	0	231,581
753	Fort-Portal Municipal Council	86,689	0	86,689	0	0	0	0	0	97,035	0	97,035	0	0	0	33,152
754	Gulu Municipal Council	115,585	0	115,585	0	0	0	0	0	192,031	0	192,031	0	0	0	196,954
755	Jinja Municipal Council	86,689	0	86,689	0	0	0	0	0	123,465	0	123,465	0	0	0	41,440
757	Kabale Municipal Council	86,689	0	86,689	0	0	0	0	0	91,807	0	91,807	0	0	0	49,607
758	Lira Municipal Council	115,585	0	115,585	0	0	0	0	0	487,106	344,284	142,822	0	0	0	76,497
759	Masaka Municipal Council	86,689	0	86,689	0	0	0	0	0	134,493	0	134,493	0	0	0	704,384
760	Mbale Municipal Council	86,689	0	86,689	0	0	0	0	0	139,144	0	139,144	0	0	0	34,208
761	Mbarara Municipal Council	173,377	0	173,377	0	0	0	0	889,346	198,010	0	198,010	0	0	0	269,523
762	Moroto Municipal Council	57,792	0	57,792	0	0	0	0	0	67,784	0	67,784	0	0	0	0
763	Soroti Municipal Council	86,689	0	86,689	0	0	0	0	0	99,705	0	99,705	0	0	0	33,152
764	Tororo Municipal Council	57,792	0	57,792	0	0	0	0	0	96,631	0	96,631	0	0	0	24,864
770	Kasese Municipal Council	86,689	0	86,689	0	0	0	0	0	145,186	0	145,186	0	0	0	24,864
771	Hoima Municipal Council	115,585	0	115,585	0	0	0	0	0	149,736	0	149,736	0	0	0	87,917
772	Mukono Municipal Council	57,792	0	57,792	0	0	0	0	0	199,000	0	199,000	0	0	0	278,064
773	Iganga Municipal Council	57,792	0	57,792	0	0	0	0	0	130,257	0	130,257	0	0	0	71,488
774	Masindi Municipal Council	115,585	0	115,585	0	0	0	0	0	187,827	0	187,827	0	0	0	158,223
775	Ntungamo Municipal Council	86,689	0	86,689	0	0	200,000	200,000	71,591	0	71,591	0	0	0	0	16,576
776	Busia Municipal Council	57,792	0	57,792	0	0	0	0	0	108,812	0	108,812	0	0	0	323,490
777	Bushenyi- Ishaka Municipal Council	86,689	0	86,689	0	0	0	500,000	0	101,862	0	101,862	0	0	0	12,790
778	Rukungiri Municipal Council	86,689	0	86,689	0	0	0	0	0	85,880	0	85,880	0	0	0	31,047
779	Nansana Municipal Council	115,585	0	115,585	0	0	0	0	0	485,664	0	485,664	0	0	0	386,570
780	Makindye-Ssabagabo Municipal Council	86,689	0	86,689	0	0	4,000,000	0	379,129	0	379,129	0	0	0	0	584,431
781	Kira Municipal Council	86,689	0	86,689	0	0	0	2,720,000	0	402,160	0	402,160	0	0	0	1,139,052
782	Kisoro Municipal Council	86,689	0	86,689	0	0	0	0	0	93,201	0	93,201	0	0	0	0
783	Mityana Municipal Council	86,689	0	86,689	0	0	0	0	0	191,079	0	191,079	0	0	0	28,992
784	Kitgum Municipal Council	86,689	0	86,689	0	0	0	0	0	98,150	0	98,150	0	0	0	206,348
785	Koboko Municipal Council	86,689	0	86,689	0	0	0	0	0	86,756	0	86,756	0	0	0	103,571
786	Mubende Municipal Council	86,689	0	86,689	0	0	0	0	0	152,877	0	152,877	0	0	0	741,221
787	Kumi Municipal Council	57,792	0	57,792	0	0	0	0	0	120,769	0	120,769	0	0	0	201,486
788	Lugazi Municipal Council	86,689	0	86,689	0	0	0	0	0	156,172	0	156,172	0	0	0	326,621
789	Kamuli Municipal Council	57,792	0	57,792	0	0	0	0	0	459,698	344,284	115,414	0	0	0	344,855
790	Kapchorwa Municipal Council	86,689	0	86,689	0	0	0	0	0	112,165	0	112,165	0	0	0	45,964
791	Ibanda Municipal Council	86,689	0	86,689	0	0	0	0	0	155,352	0	155,352	0	0	0	50,272
792	Njeru Municipal Council	86,689	0	86,689	0	0	0	0	0	184,061	0	184,061	0	0	0	252,115
793	Apac Municipal Council	115,585	0	115,585	0	0	0	0	0	458,780	344,284	114,496	28,022	28,022	0	0
794	Nebbi Municipal Council	86,689	0	86,689	0	0	0	0	0	57,334	0	57,334	0	0	0	0
795	Bugiri Municipal Council	57,792	0	57,792	0	0	0	0	0	90,685	0	90,685	0	0	0	139,961
796	Sheema Municipal Council	115,585	0	115,585	0	0	0	0	0	159,709	0	159,709	0	0	0	41,964
797	Kotido Municipal Council	115,585	0	115,585	0	0	0	0	0	103,493	0	103,493	0	0	0	115,482
	Total	55,256,557	5,533,511	43,835,547	5,887,500	550,000	10,910,249	13,856,835	3,799,346	158,393,372	106,373,445	52,019,927	9,685,222	2,685,222	7,000,000	77,510,958

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

Vote Code	Local Government			09 Water & Environment				13 - Public Sector Management	Total
		a/w Health Development - Facility upgrades	a/w Health Development - Formula and performance	Water and Environment - Development Conditional	Transitional Development - Water	Transitional Development Grant - Sanitation	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Total Development Grants
501	Adjumani District	0	91,276	375,364	19,802	19,802	0	0	15,660,074
502	Apac District	1,721,875	40,071	611,010	0	0	0	0	4,291,135
503	Arua District	0	140,686	1,026,847	0	0	0	0	21,990,506
504	Bugiri District	0	274,439	929,675	19,802	19,802	0	0	3,947,027
505	Bundibugyo District	1,721,875	112,466	654,653	19,802	19,802	0	0	4,877,500
506	Bushenyi District	0	94,012	378,232	0	0	0	500,000	3,551,535
507	Busia District	1,721,875	111,812	682,363	19,802	19,802	0	0	5,510,031
508	Gulu District	0	38,883	300,583	19,802	19,802	0	0	2,705,365
509	Hoima District	0	92,089	651,579	19,802	19,802	0	0	2,252,315
510	Iganga District	0	161,610	850,510	19,802	19,802	0	0	2,357,849
511	Jinja District	0	149,282	621,294	19,802	19,802	0	300,000	3,848,712
512	Kabale District	1,721,875	101,994	371,703	69,802	19,802	50,000	700,000	5,075,016
513	Kabarole District	1,721,875	100,593	697,166	19,802	19,802	0	200,000	5,138,686
514	Kaberamido District	0	32,840	465,549	0	0	0	0	2,184,973
515	Kalangala District	0	73,159	384,780	19,802	19,802	0	0	2,221,897
517	Kamuli District	860,938	114,199	914,329	19,802	19,802	0	0	4,855,011
518	Kamwenge District	0	100,783	535,256	19,802	19,802	0	100,000	9,512,380
519	Kanungu District	860,938	120,539	391,266	19,802	19,802	0	0	3,229,034
520	Kapchorwa District	0	100,703	462,703	19,802	19,802	0	0	3,454,995
521	Kasese District	860,938	126,293	930,421	19,802	19,802	0	200,000	5,301,119
522	Katakwi District	0	78,569	370,115	0	0	0	400,000	4,450,047
523	Kayunga District	860,938	263,353	823,874	19,802	19,802	0	0	4,778,722
524	Kibaale District	0	111,225	573,478	369,802	19,802	350,000	300,000	4,193,989
525	Kiboga District	0	85,318	443,764	19,802	19,802	0	0	2,415,209
526	Kisoro District	0	155,722	663,019	19,802	19,802	0	0	3,319,034
527	Kitgum District	0	68,395	292,433	19,802	19,802	0	0	3,707,474
528	Kotido District	0	67,549	594,209	19,802	19,802	0	0	3,321,415
529	Kumi District	0	118,818	818,207	0	0	0	0	4,195,955
530	Kyenjojo District	860,938	185,648	673,440	19,802	19,802	0	0	4,974,798
531	Lira District	860,938	80,656	480,199	0	0	0	0	4,982,450
532	Luwero District	0	165,957	792,821	19,802	19,802	0	0	4,864,014
533	Masaka District	0	59,409	685,058	19,802	19,802	0	0	2,577,749
534	Masindi District	0	55,048	359,799	19,802	19,802	0	0	3,138,045
535	Mayuge District	860,938	307,072	914,626	19,802	19,802	0	0	5,393,950
536	Mbale District	0	224,596	775,164	19,802	19,802	0	0	6,041,551
537	Mbarara District	0	96,640	803,385	0	0	0	0	3,263,839
538	Moroto District	0	15,918	367,777	19,802	19,802	0	0	2,835,547
539	Moyo District	860,938	69,333	256,492	0	0	0	0	4,889,095
540	Mpigi District	0	90,353	755,995	19,802	19,802	0	0	2,684,727
541	Mubende District	860,938	228,607	705,247	19,802	19,802	0	0	4,140,262
542	Mukono District	0	215,352	946,911	19,802	19,802	0	200,000	4,314,589
543	Nakapiripiri District	0	42,070	528,031	19,802	19,802	0	300,000	3,326,825
544	Nakasongola District	0	72,242	595,756	19,802	19,802	0	0	2,234,342
545	Nebbi District	0	56,229	753,593	0	0	0	0	4,432,693
546	Ntungamo District	1,721,875	297,723	878,917	19,802	19,802	0	300,000	6,680,482
547	Pader District	0	75,728	317,255	19,802	19,802	0	0	4,001,572
548	Pallisa District	0	129,133	660,375	0	0	0	100,000	5,128,343
549	Rakai District	0	68,395	597,127	19,802	19,802	0	0	2,949,388
550	Rukungiri District	0	155,040	384,540	19,802	19,802	0	100,000	3,361,286
551	Sembabule District	0	107,227	911,553	19,802	19,802	0	0	2,746,605
552	Sironko District	860,938	90,010	379,457	19,802	19,802	0	0	5,112,835
553	Soroti District	0	205,176	634,316	0	0	0	200,000	5,013,077
554	Tororo District	0	215,021	972,893	19,802	19,802	0	0	7,234,804
555	Wakiso District	0	400,583	1,134,045	19,802	19,802	0	500,000	10,125,865
556	Yumbe District	0	186,042	869,016	0	0	0	0	20,656,429
557	Butaleja District	0	99,574	557,199	0	0	0	200,000	4,901,188
558	Ibanda District	860,938	58,956	798,455	19,802	19,802	0	0	3,474,948
559	Kaabong District	0	37,122	275,602	19,802	19,802	0	0	2,261,910
560	Isingiro District	0	180,032	820,610	19,802	19,802	0	0	10,011,848
561	Kaliro District	860,938	130,433	811,704	19,802	19,802	0	0	3,868,407
562	Kiruhura District	1,721,875	142,074	778,443	19,802	19,802	0	0	4,920,345

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

Vote Code	Local Government			09 Water & Environment				13 - Public Sector Management	Total
		a/w Health Development - Facility upgrades	a/w Health Development - Formula and performance	Water and Environment - Development Conditional	Transitional Development - Water	Transitional Development Grant - Sanitation	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	
563	Koboko District	0	67,306	661,930	0	0	0	0	3,531,199
564	Amolatar District	1,721,875	83,483	238,972	0	0	0	200,000	5,007,245
565	Amuria District	0	81,171	629,594	0	0	0	200,000	3,966,257
566	Manafwa District	0	88,883	669,558	19,802	19,802	0	0	5,089,389
567	Bukwo District	1,721,875	63,671	354,842	19,802	19,802	0	0	4,532,697
568	Mityana District	860,938	109,888	645,321	19,802	19,802	0	0	3,857,033
569	Nakaseke District	860,938	80,567	462,731	19,802	19,802	0	100,000	4,261,194
570	Amuru District	0	50,486	285,706	19,802	19,802	0	0	3,581,650
571	Budaka District	0	117,247	732,761	0	0	0	0	4,706,415
572	Oyam District	1,721,875	198,583	614,985	19,802	19,802	0	0	6,510,706
573	Abim District	0	77,418	299,499	19,802	19,802	0	0	2,950,343
574	Namutumba District	0	220,969	808,254	19,802	19,802	0	0	3,415,818
575	Dokolo District	1,721,875	126,753	520,432	0	0	0	0	5,569,181
576	Bulisa District	0	76,295	474,800	19,802	19,802	0	0	3,003,098
577	Maracha District	860,938	68,344	305,701	0	0	0	0	4,054,745
578	Bukedea District	1,721,875	187,930	663,973	0	0	0	0	5,980,527
579	Bududa District	860,938	170,020	715,672	19,802	19,802	0	200,000	5,279,257
580	Lyantonde District	0	46,446	464,075	19,802	19,802	0	0	3,169,785
581	Amudat District	0	72,854	529,694	19,802	19,802	0	0	3,678,847
582	Buikwe District	0	51,907	787,913	19,802	19,802	0	0	2,880,152
583	Buyende District	0	283,271	677,395	19,802	19,802	0	0	2,731,795
584	Kyegegwa District	0	274,522	577,202	19,802	19,802	0	0	3,522,465
585	Lamwo District	0	81,833	275,460	19,802	19,802	0	0	3,598,216
586	Otuke District	0	59,409	315,340	0	0	0	200,000	3,352,409
587	Zombo District	0	86,629	588,072	0	0	0	0	3,737,351
588	Alebtong District	860,938	77,729	346,810	0	0	0	0	4,797,511
589	Bulambuli District	860,938	111,654	638,273	0	0	0	100,000	5,338,705
590	Buvuma District	0	124,398	486,734	19,802	19,802	0	200,000	2,088,133
591	Gomba District	0	79,466	454,524	19,802	19,802	0	0	2,009,226
592	Kiryandongo District	0	123,185	651,627	19,802	19,802	0	200,000	8,679,323
593	Luuka District	0	71,460	735,082	19,802	19,802	0	0	2,752,670
594	Namayingo District	0	101,546	741,048	19,802	19,802	0	100,000	3,142,184
595	Ntoroko District	0	27,130	249,060	19,802	19,802	0	0	2,340,208
596	Serere District	860,938	151,767	491,955	0	0	0	200,000	5,818,750
597	Kyankwanzu District	0	149,524	604,919	19,802	19,802	0	0	3,249,254
598	Kalungu District	0	73,650	305,936	19,802	19,802	0	400,000	2,553,995
599	Lwengo District	0	92,742	781,425	19,802	19,802	0	300,000	3,246,830
600	Bukomansimbi District	0	28,897	514,469	19,802	19,802	0	0	1,180,850
601	Mitooma District	860,938	97,979	406,097	19,802	19,802	0	200,000	3,683,608
602	Rubirizi District	860,938	109,360	470,426	19,802	19,802	0	500,000	3,946,171
603	Ngora District	0	76,482	334,049	0	0	0	0	2,711,801
604	Napak District	0	39,861	487,604	19,802	19,802	0	0	3,826,538
605	Kibuku District	860,938	106,344	681,075	0	0	0	0	6,713,442
606	Nwoya District	860,938	238,092	744,246	19,802	19,802	0	0	5,022,410
607	Kole District	860,938	149,398	665,444	0	0	0	0	4,897,693
608	Butambala District	0	76,482	227,516	19,802	19,802	0	0	1,738,514
609	Sheema District	860,938	63,671	734,998	0	0	0	0	3,789,232
610	Buhweju District	860,938	43,031	566,175	19,802	19,802	0	200,000	3,780,034
611	Agago District	860,938	88,840	329,192	19,802	19,802	0	0	5,853,722
612	Kween District	1,721,875	92,722	356,295	19,802	19,802	0	0	5,166,743
613	Kagadi District	860,938	155,496	656,155	19,802	19,802	0	0	4,962,823
614	Kakumiro District	1,721,875	195,297	602,536	19,802	19,802	0	0	5,265,452
615	Omoro District	1,721,875	122,561	320,686	19,802	19,802	0	800,000	5,505,249
616	Rubanda District	0	92,229	597,114	19,802	19,802	0	0	2,986,547
617	Namisindwa District	0	66,026	544,924	19,802	19,802	0	0	3,936,169
618	Pakwach District	0	49,378	591,003	0	0	0	0	3,293,419
619	Butebo District	860,938	62,118	571,132	0	0	0	300,000	4,070,418
620	Rukiga District	0	41,489	254,323	19,802	19,802	0	0	2,325,002
621	Kyotera District	860,938	65,113	568,779	19,802	19,802	0	500,000	4,211,279
622	Bunyangabu District	860,938	84,140	578,489	19,802	19,802	0	0	3,619,393
623	Nabilatuk District	0	73,657	487,550	19,802	19,802	0	0	2,987,142

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

Vote Code	Local Government			09 Water & Environment				13 - Public Sector Management	Total
		a/w Health Development - Facility upgrades	a/w Health Development - Formula and performance	Water and Environment - Development Conditional	Transitional Development - Water	Transitional Development Grant - Sanitation	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Total Development Grants
624	Bugweri District	0	36,885	643,128	19,802	19,802	0	0	3,353,968
625	Kasanda District	860,938	85,968	596,335	19,802	19,802	0	0	4,689,368
626	Kwania District	1,721,875	75,938	519,607	19,802	19,802	0	0	4,641,998
627	Kapelebyong District	0	50,293	315,297	19,802	19,802	0	0	1,911,797
628	Kikuube District	0	89,007	574,666	19,802	19,802	0	0	2,334,137
629	Obongi District	0	33,152	261,588	19,802	19,802	0	0	3,464,697
630	Kazo District	0	207,415	640,093	19,802	19,802	0	0	1,693,760
631	Rwampara District	0	144,830	492,347	19,802	19,802	0	500,000	1,758,326
632	Kitagwenda District	0	141,220	417,461	19,802	19,802	0	0	1,379,837
633	Madi-Okollo	0	66,305	650,860	19,802	19,802	0	0	2,390,136
634	Karenga District	0	80,365	221,879	19,802	19,802	0	0	1,812,761
635	Kalaki District	0	67,103	599,004	0	0	0	0	2,997,016
751	Arua Municipal Council	0	24,864	0	0	0	0	0	14,386,344
752	Entebbe Municipal Council	0	231,581	0	0	0	0	0	9,584,557
753	Fort-Portal Municipal Council	0	33,152	0	0	0	0	0	9,438,721
754	Gulu Municipal Council	0	196,954	0	0	0	0	0	41,128,729
755	linja Municipal Council	0	41,440	0	0	0	0	0	11,672,020
757	Kabale Municipal Council	0	49,607	0	0	0	0	0	15,597,530
758	Lira Municipal Council	0	76,497	0	0	0	0	0	14,273,084
759	Masaka Municipal Council	0	704,384	0	0	0	0	0	28,267,968
760	Mbale Municipal Council	0	34,208	0	0	0	0	0	21,158,799
761	Mbarara Municipal Council	0	269,523	0	0	0	0	0	16,790,333
762	Moroto Municipal Council	0	0	0	0	0	0	0	2,829,617
763	Soroti Municipal Council	0	33,152	0	0	0	0	0	5,515,586
764	Tororo Municipal Council	0	24,864	0	0	0	0	0	11,996,730
770	Kasese Municipal Council	0	24,864	0	0	0	0	0	27,723,778
771	Hoima Municipal Council	0	87,917	0	0	0	0	0	30,950,399
772	Mukono Municipal Council	0	278,064	0	0	0	0	0	997,176
773	Iganga Municipal Council	0	71,488	0	0	0	0	0	474,472
774	Masindi Municipal Council	0	158,223	0	0	0	0	0	1,057,458
775	Ntungamo Municipal Council	0	16,576	0	0	0	0	0	5,246,372
776	Busia Municipal Council	0	323,490	0	0	0	0	0	9,860,911
777	Bushenyi- Ishaka Municipal Council	0	12,790	0	0	0	0	200,000	1,070,370
778	Rukungiri Municipal Council	0	31,047	0	0	0	0	0	371,171
779	Nansana Municipal Council	0	386,570	0	0	0	0	0	2,049,898
780	Makindye-Ssabagabo Municipal	0	584,431	0	0	0	0	0	5,911,311
781	Kira Municipal Council	0	1,139,052	0	0	0	0	0	5,325,723
782	Kisoro Municipal Council	0	0	0	0	0	0	0	294,969
783	Mityana Municipal Council	0	28,992	0	0	0	0	0	612,169
784	Kitgum Municipal Council	0	206,348	0	0	0	0	0	14,572,750
785	Koboko Municipal Council	0	103,571	0	0	0	0	400,000	908,053
786	Mubende Municipal Council	0	741,221	0	0	0	0	0	31,476,994
787	Kumi Municipal Council	0	201,486	0	0	0	0	0	584,414
788	Lugazi Municipal Council	0	326,621	0	0	0	0	0	17,902,235
789	Kamuli Municipal Council	0	344,855	0	0	0	0	0	12,724,727
790	Kapchorwa Municipal Council	0	45,964	0	0	0	0	0	464,194
791	Ibanda Municipal Council	0	50,272	0	0	0	0	0	596,748
792	Njeru Municipal Council	0	252,115	0	0	0	0	0	1,055,817
793	Apac Municipal Council	0	0	0	0	0	0	200,000	10,772,501
794	Nebbi Municipal Council	0	0	0	0	0	0	0	342,435
795	Bugiri Municipal Council	0	139,961	0	0	0	0	0	459,935
796	Sheema Municipal Council	0	41,964	0	0	0	0	0	586,596
797	Kotido Municipal Council	0	115,482	0	0	0	0	0	806,240
	Total	55,100,000	22,410,958	77,000,000	2,400,000	2,000,000	400,000	10,800,000	972,616,664

TABLE 3: Summary of Local Government Allocations for FY 2020/21 BY EXPENDITURE CATEGORY (USHS.'000)

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)	Draft Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates	TOTAL APPROPRIATION
		1	2	3	4	5	6	7=1+2-3+4-5+6	1	2	3	4=1+2+3	
501	Adjumani District	17,760,836	6,748,854	2,276,034	180,331	161,071	527,315	22,780,232	3,312,552	12,347,522	0	15,660,074	38,440,306
502	Apac District	12,276,227	7,778,380	4,991,443	4,136	4,136	469,383	15,532,546	4,201,005	90,131	0	4,291,135	19,823,682
503	Arua District	33,420,412	15,883,761	6,561,501	0	0	1,318,793	44,061,464	6,482,913	15,507,594	0	21,990,506	66,051,971
504	Bugiri District	20,389,783	7,149,996	1,547,221	0	0	368,176	26,360,734	3,947,027	0	0	3,947,027	30,307,761
505	Bundibugyo District	19,980,153	8,310,902	3,008,170	582,187	318,080	399,037	25,946,029	4,877,500	0	0	4,877,500	30,823,529
506	Bushenyi District	17,143,643	8,640,329	4,386,459	0	0	630,746	22,028,259	3,504,083	47,452	0	3,551,535	25,579,795
507	Busia District	18,918,042	9,163,984	2,793,493	0	0	746,988	26,035,520	5,510,031	0	0	5,510,031	31,545,551
508	Gulu District	17,816,416	7,108,279	4,215,807	491,184	461,557	1,532,835	22,271,350	2,705,365	0	170,000	2,875,365	25,146,714
509	Hoima District	11,333,116	5,814,247	2,775,088	0	0	1,195,351	15,567,626	2,252,315	0	149,884	2,402,199	17,969,825
510	Iganga District	22,121,602	13,479,270	7,724,092	216,479	168,645	610,290	28,534,904	2,357,849	0	20,000	2,377,849	30,912,753
511	Jinja District	28,221,015	10,562,648	4,472,211	57,599	57,599	2,519,682	36,831,135	3,848,712	0	1,834,000	5,682,712	42,513,847
512	Kabale District	20,540,164	8,769,663	4,727,304	0	0	475,160	25,057,683	5,075,016	0	0	5,075,016	30,132,699
513	Kabarole District	15,057,285	9,437,639	5,203,081	0	0	925,115	20,216,959	5,138,686	0	0	5,138,686	25,355,645
514	Kaberamaido District	8,093,456	4,193,223	1,637,080	0	0	238,507	10,888,107	2,128,049	56,924	0	2,184,973	13,073,079
515	Kalangala District	7,942,098	3,103,017	1,584,413	0	0	1,350,403	10,811,104	2,221,897	0	29,144	2,251,041	13,062,145
517	Kamuli District	26,972,884	10,998,390	3,705,752	0	0	545,891	34,811,412	4,855,011	0	0	4,855,011	39,666,422
518	Kamwenge District	13,360,790	6,095,854	1,846,808	186,369	186,369	918,677	18,528,512	2,541,702	6,970,678	0	9,512,380	28,040,892
519	Kanungu District	24,774,117	9,731,386	3,640,604	37,993	37,993	819,816	31,684,714	3,229,034	0	149,185	3,378,219	35,062,934
520	Kapchorwa District	9,810,752	4,689,592	2,065,322	0	0	358,600	12,793,622	3,454,995	0	25,400	3,480,395	16,274,018
521	Kasese District	43,267,092	13,935,932	3,968,916	86,905	64,988	4,889,990	58,146,015	5,301,119	0	387,945	5,689,063	63,835,078
522	Katakwi District	12,888,302	6,648,436	2,489,707	583,556	583,556	1,008,565	18,055,595	4,358,402	91,645	0	4,450,047	22,505,642
523	Kayunga District	23,346,075	7,675,008	2,520,923	0	0	901,748	29,401,906	4,778,722	0	0	4,778,722	34,180,628
524	Kibaale District	10,050,742	4,033,093	1,652,002	1,199,724	1,199,724	530,200	12,962,032	4,193,989	0	0	4,193,989	17,156,021
525	Kiboga District	14,304,412	5,295,952	2,232,391	281,507	222,958	884,185	18,310,707	2,415,209	0	0	2,415,209	20,725,916
526	Kisoro District	26,487,941	7,614,653	2,479,221	4,270	4,270	461,618	32,084,991	3,319,034	0	0	3,319,034	35,404,025
527	Kitgum District	17,139,103	6,353,637	2,695,227	1,067,022	660,145	355,876	21,560,265	3,707,474	0	0	3,707,474	25,267,739
528	Kotido District	5,588,128	2,296,486	443,846	0	0	201,802	7,642,571	3,321,415	0	0	3,321,415	10,963,985
529	Kumi District	11,950,765	8,224,712	4,039,651	123,764	98,511	595,722	16,756,802	4,131,118	64,837	0	4,195,955	20,952,757
530	Kyenjojo District	19,446,477	9,511,777	3,011,405	576,430	557,253	248,399	26,214,426	4,974,798	0	0	4,974,798	31,189,224
531	Lira District	18,854,923	10,572,779	5,004,582	35,014	0	679,253	25,137,387	4,900,448	82,002	0	4,982,450	30,119,836
532	Luwero District	37,698,751	11,259,119	3,140,850	0	0	2,468,152	48,285,173	4,864,014	0	660,592	5,524,606	53,809,778
533	Masaka District	13,646,793	7,707,591	4,101,061	322,575	322,575	789,261	18,042,584	2,577,749	0	15,000	2,592,749	20,635,333
534	Masindi District	13,452,783	5,474,223	2,348,709	330,339	189,565	1,158,517	17,877,589	3,138,045	0	25,000	3,163,045	21,040,634
535	Mayuge District	23,654,220	8,135,456	1,519,853	0	0	774,322	31,044,145	5,393,950	0	0	5,393,950	36,438,096
536	Mbale District	25,311,480	16,183,564	7,097,304	149,321	102,399	858,270	35,302,932	6,041,551	0	326,294	6,367,845	41,670,777
537	Mbarara District	14,362,809	8,558,158	5,276,785	63,180	63,180	977,022	18,621,204	3,206,524	57,315	30,838	3,294,677	21,915,880
538	Moroto District	7,599,013	4,062,697	2,372,454	0	0	692,600	9,981,856	2,835,547	0	0	2,835,547	12,817,403
539	Moyo District	11,513,768	4,601,442	2,240,843	0	0	641,989	14,516,356	3,467,673	1,421,422	0	4,889,095	19,405,451
540	Mpigi District	17,295,123	7,377,961	3,481,701	12,926	12,773	1,397,108	22,588,645	2,684,727	0	24,760	2,709,487	25,298,132
541	Mubende District	13,832,235	7,179,956	2,877,935	498,825	498,825	732,039	18,866,295	4,140,262	0	0	4,140,262	23,006,557
542	Mukono District	27,508,926	11,201,702	4,393,459	0	0	3,325,483	37,642,651	4,314,589	0	124,912	4,439,502	42,082,153
543	Nakapiripirit District	5,956,264	2,782,007	1,066,328	0	0	92,896	7,764,839	3,326,825	0	0	3,326,825	11,091,664
544	Nakasongola District	17,772,182	5,814,599	1,824,231	0	0	1,305,804	23,068,354	2,234,342	0	92,000	2,326,342	25,394,696
545	Nebbi District	16,592,646	8,330,523	4,244,710	418,367	418,367	318,500	20,996,959	4,349,547	83,146	12,000	4,444,693	25,441,652
546	Ntungamo District	29,942,865	11,870,296	4,112,391	473,589	340,263	1,554,984	39,389,080	6,680,482	0	0	6,680,482	46,069,562
547	Pader District	15,246,162	5,670,684	1,446,819	0	0	680,000	20,150,026	4,001,572	0	0	4,001,572	24,151,598
548	Pallisa District	15,832,326	11,065,743	5,077,507	0	0	588,550	22,409,112	5,056,466	71,877	0	5,128,343	27,537,455
549	Rakai District	21,638,656	9,264,272	3,764,236	0	0	503,561	27,642,254	2,949,388	0	65,000	3,014,388	30,656,642
550	Rukungiri District	23,643,297	11,738,746	4,668,452	1,308,904	1,226,532	753,934	31,549,897	3,361,286	0	23,000	3,384,286	34,934,183
551	Sembabule District	18,599,119	5,706,359	1,340,855	944	0	700,022	23,665,589	2,746,605	0	0	2,746,605	26,412,193
552	Sironko District	17,366,097	8,617,415	3,849,417	0	0	638,793	22,772,887	5,112,835	0	0	5,112,835	27,885,722
553	Soroti District	12,958,114	9,523,933	5,406,314	94,147	94,147	827,585	17,903,318	4,942,552	70,524	0	5,013,077	22,916,394
554	Tororo District	27,786,933	16,211,984	6,490,039	88,901	0	2,366,047	39,963,826	7,234,804	0	23,400	7,258,204	47,222,030
555	Wakiso District	35,127,239	13,880,240	3,361,905	243,651	0	13,305,518	59,194,743	10,125,865	0	90,000	10,215,865	69,410,608
556	Yumbe District	21,414,839	9,980,334	1,434,186	165,589	165,589	663,494	30,624,482	6,518,365	14,138,065	0	20,656,429	51,280,912
557	Butaleja District	17,589,786	9,060,410	3,035,234	0	0	351,613	23,966,574	4,839,865	61,322	0	4,901,188	28,867,761
558	Ibanda District	12,251,640	6,113,809	2,734,584	0	0	699,399	16,330,264	3,474,948	0	0	3,474,948	19,805,211
559	Kaabong District	8,999,923	4,561,359	1,548,160	551,346	551,346	206,556	12,219,679	2,261,910	0	0	2,261,910	14,481,589
560	Isingiro District	22,448,665	8,391,924	2,118,804	0	0	1,029,300	29,751,086	3,064,505	6,947,343	0	10,011,848	39,762,933
561	Kaliro District	16,424,450	7,790,573	2,561,727	8,232	8,232	372,209	22,025,505	3,868,407	0	174,790	4,043,197	26,068,703
562	Kiruhura District	9,611,919	5,472,881	2,899,610	0	0	1,031,833	13,217,022	4,920,345	0	320,000	5,240,345	18,457,367

TABLE 3: Summary of Local Government Allocations for FY 2020/21 BY EXPENDITURE CATEGORY (USHS.'000)

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)	Draft Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates	TOTAL APPROPRIATION
		1	2	3	4	5	6	7=1+2+3+4+5+6	1	2	3	4=1+2+3	
563	Koboko District	8,824,129	4,270,022	1,467,251	0	0	478,019	12,104,918	3,462,362	68,837	0	3,531,199	15,636,117
564	Amolatar District	10,079,899	4,904,298	1,651,742	53,891	0	391,482	13,777,828	4,936,227	71,018	0	5,007,245	18,785,073
565	Amuria District	11,974,892	5,743,280	2,008,284	0	0	381,684	16,091,572	3,808,870	157,387	5,000	3,971,257	20,062,829
566	Manafwa District	11,820,278	6,131,624	2,871,615	1,264,340	1,235,857	538,362	15,647,132	5,089,389	0	0	5,089,389	20,736,521
567	Bukwo District	12,143,423	5,041,032	1,284,466	0	0	343,288	16,243,276	4,532,697	0	0	4,532,697	20,775,973
568	Mityana District	18,340,292	6,966,448	3,149,981	0	0	702,477	22,859,237	3,857,033	0	65,437	3,922,470	26,781,707
569	Nakaseke District	18,369,403	6,287,193	1,463,891	180,310	0	885,462	24,258,478	4,261,194	0	0	4,261,194	28,519,672
570	Amuru District	12,336,391	3,520,184	713,855	0	0	1,879,650	17,022,370	3,581,650	0	0	3,581,650	20,604,020
571	Budaka District	12,851,768	5,805,058	1,179,633	313,055	286,742	359,998	17,863,504	4,602,527	103,889	0	4,706,415	22,569,919
572	Oyam District	20,026,858	10,238,319	3,474,525	144,383	0	833,686	27,768,722	6,510,706	0	0	6,510,706	34,279,428
573	Abim District	10,045,360	4,571,692	1,625,163	0	0	198,962	13,190,851	2,950,343	0	0	2,950,343	16,141,194
574	Namutumba District	15,300,767	6,081,201	1,371,858	0	0	284,000	20,294,110	3,415,818	0	0	3,415,818	23,709,928
575	Dokolo District	11,511,487	4,828,333	1,623,996	5,203	5,203	408,852	15,124,676	5,508,507	60,674	0	5,569,181	20,693,857
576	Bulisa District	7,689,803	2,255,247	233,857	0	0	450,000	10,161,193	3,003,098	0	0	3,003,098	13,164,291
577	Maracha District	13,231,764	6,544,712	2,734,676	525,837	511,763	215,093	17,270,966	3,956,208	98,538	0	4,054,745	21,325,712
578	Bukedea District	15,837,990	7,192,747	2,819,491	419,122	419,122	1,002,366	21,213,612	5,892,876	87,651	0	5,980,527	27,194,139
579	Bududa District	13,230,743	7,132,890	1,722,366	0	0	265,253	18,906,519	5,279,257	0	0	5,279,257	24,185,776
580	Lyantonde District	10,111,180	3,308,194	703,491	0	0	190,414	12,906,297	3,169,785	0	0	3,169,785	16,076,082
581	Amudat District	3,893,003	2,114,649	294,247	0	0	72,810	5,786,214	3,678,847	0	0	3,678,847	9,465,061
582	Bukwe District	12,959,550	6,675,397	3,019,952	0	0	1,235,227	17,850,222	2,880,152	0	100,000	2,980,152	20,830,375
583	Buyende District	12,665,515	7,047,253	2,629,358	0	0	362,306	17,445,716	2,731,795	0	22,000	2,753,795	20,199,512
584	Kyegegwa District	10,579,964	5,878,468	2,159,467	41,471	0	889,060	15,229,495	3,522,465	0	0	3,522,465	18,751,960
585	Lamwo District	10,574,304	4,965,065	2,093,610	0	0	230,000	13,675,759	3,598,216	0	0	3,598,216	17,273,975
586	Otuke District	9,223,803	3,031,301	480,644	419,122	419,122	228,092	12,002,552	3,295,709	56,700	0	3,352,409	15,354,961
587	Zombo District	12,692,328	6,465,169	2,101,421	0	0	1,040,800	18,096,876	3,671,928	65,423	0	3,737,351	21,834,228
588	Alebtong District	12,484,591	5,266,062	1,340,583	0	0	348,117	16,758,188	4,697,126	100,385	0	4,797,511	21,555,698
589	Bulambuli District	11,878,962	6,303,687	2,503,134	279,087	267,816	154,524	15,845,310	5,237,830	100,875	0	5,338,705	21,184,016
590	Buvuma District	5,924,291	2,343,162	625,120	8,607	8,607	344,373	7,986,707	2,088,133	0	20,000	2,108,133	10,094,840
591	Gomba District	11,676,191	5,183,229	1,588,003	0	0	619,540	15,890,957	2,009,226	0	0	2,009,226	17,900,183
592	Kiryandongo District	13,354,584	6,212,871	2,075,528	26,054	0	811,082	18,329,063	3,931,837	4,747,487	20,000	8,699,323	27,028,387
593	Luuka District	15,036,059	6,887,197	2,711,349	0	0	167,377	19,379,285	2,752,670	0	0	2,752,670	22,131,955
594	Namayingo District	13,414,918	4,236,528	563,880	0	0	293,131	17,380,697	3,142,184	0	0	3,142,184	20,522,881
595	Ntoroko District	7,957,089	2,540,068	819,226	0	0	707,940	10,385,871	2,340,208	0	49,280	2,389,488	12,775,359
596	Serere District	16,988,445	9,197,643	3,698,511	1,038,694	512,271	1,025,011	24,039,010	5,715,872	102,878	0	5,818,750	29,857,760
597	Kyankwanzi District	14,386,970	4,349,057	1,124,466	5,201	5,201	550,906	18,162,467	3,249,254	0	0	3,249,254	21,411,721
598	Kalungu District	14,851,633	6,465,482	2,042,259	448,380	415,841	676,169	19,983,564	2,553,995	0	0	2,553,995	22,537,559
599	Lwengo District	16,301,437	7,207,658	2,918,598	63,408	52,781	858,443	21,459,567	3,246,830	0	0	3,246,830	24,706,397
600	Bukomansimbi District	10,241,605	4,565,040	1,630,638	17,270	0	148,409	13,341,686	1,180,850	0	2,591	1,183,441	14,525,127
601	Mitooma District	15,746,487	6,944,870	2,512,387	0	0	585,157	20,764,128	3,683,608	0	648	3,684,256	24,448,383
602	Rubirizi District	9,310,601	4,369,383	1,903,469	0	0	499,215	12,275,731	3,946,171	0	0	3,946,171	16,221,902
603	Ngora District	10,582,453	5,090,353	1,586,995	0	0	722,339	14,808,151	2,631,854	79,947	133,830	2,845,631	17,653,782
604	Napak District	7,916,006	2,911,853	499,393	0	0	180,000	10,508,466	3,826,538	0	0	3,826,538	14,335,004
605	Kibuku District	11,825,971	5,563,868	2,190,299	0	0	161,627	15,361,167	6,640,916	72,527	0	6,713,442	22,074,609
606	Nwoya District	10,064,402	4,028,120	1,135,203	156,850	0	1,001,750	14,115,919	5,022,410	0	0	5,022,410	19,138,329
607	Kole District	14,538,252	6,440,273	2,952,322	0	0	633,311	18,659,515	4,810,576	87,118	0	4,897,693	23,557,208
608	Butambala District	13,229,554	5,751,866	2,799,636	22,415	0	175,225	16,379,424	1,738,514	0	0	1,738,514	18,117,938
609	Sheema District	15,790,594	5,934,396	2,029,684	0	0	629,891	20,325,197	3,714,103	75,129	6,142	3,795,374	24,120,571
610	Buhweju District	7,284,972	2,967,316	911,687	0	0	155,201	9,495,803	3,780,034	0	0	3,780,034	13,275,837
611	Agago District	15,354,868	7,041,478	2,148,464	109,504	40,554	191,000	20,507,832	5,853,722	0	0	5,853,722	26,361,554
612	Kween District	10,147,706	3,597,649	937,579	0	0	288,819	13,096,596	5,166,743	0	30,000	5,196,743	18,293,339
613	Kagadi District	17,881,389	6,207,118	655,810	0	0	897,200	24,329,897	4,962,823	0	0	4,962,823	29,292,719
614	Kakumiro District	9,739,102	4,950,149	1,118,197	48,638	18,742	461,504	14,062,455	5,265,452	0	0	5,265,452	19,327,907
615	Omoro District	14,445,550	3,464,248	736,309	22,840	22,840	476,976	17,650,465	5,505,249	0	0	5,505,249	23,155,714
616	Rubanda District	15,192,333	5,051,431	1,532,596	0	0	561,233	19,772,402	2,986,547	0	26,400	3,012,947	22,885,350
617	Namisindwa District	14,839,151	5,733,190	1,153,596	0	0	350,000	19,768,746	3,936,169	0	0	3,936,169	23,704,915
618	Pakwach District	8,971,294	3,873,567	1,028,945	0	0	2,082,613	13,988,529	3,227,580	65,839	25,000	3,318,419	17,216,948
619	Butebo District	8,503,748	4,873,082	1,781,639	0	0	608,579	12,203,769	4,027,194	43,224	0	4,070,418	16,274,187
620	Rukiga District	13,011,811	4,334,540	1,832,744	68,743	25,136	285,067	15,842,281	2,325,002	0	0	2,325,002	18,167,283
621	Kyotera District	20,070,479	6,516,178	1,097,400	614,824	551,825	977,744	26,530,002	4,211,279	0	50,000	4,261,279	30,791,281
622	Bunyanyabu District	10,761,565	3,834,708	969,064	223,243	196,691	487,098	14,140,859	3,619,393	0	500	3,619,893	17,760,752
623	Nablatuk District	4,168,450	1,469,259	308,514	0	0	86,551	5,415,747	2,987,142	0	0	2,987,142	8,402,889

TABLE 3: Summary of Local Government Allocations for FY 2020/21 BY EXPENDITURE CATEGORY (USHS.'000)

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Total Arrears	Pension and Gratuity Arrears	Appropriation in Aid (AIA)	Draft Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Draft Development Estimates	TOTAL APPROPRIATION
		1	2	3	4	5	6	7=1+2+3+4+5+6	1	2	3	4=1+2+3	
624	Bugweri District	10,619,075	3,267,643	308,514	70,353	0	108,285	13,756,843	3,353,968	0	0	3,353,968	17,110,811
625	Kasanda District	12,330,974	4,616,281	1,014,493	0	0	538,146	16,470,907	4,689,368	0	0	4,689,368	21,160,275
626	Kwanla District	12,941,955	3,967,923	792,701	0	0	506,876	16,624,053	4,592,000	49,999	10,000	4,651,998	21,276,052
627	Kapelebyong District	5,900,890	2,439,281	533,099	0	0	452,513	8,259,586	1,860,890	50,907	0	1,911,797	10,171,383
628	Kikuube District	9,767,680	3,864,956	522,775	0	0	919,964	14,029,824	2,334,137	0	137,776	2,471,914	16,501,737
629	Obongi District	5,723,170	1,411,950	253,212	0	0	320,630	7,202,538	1,099,678	2,365,019	0	3,464,697	10,667,234
630	Kazo District	9,203,031	2,752,263	307,824	0	0	824,356	12,471,826	1,693,760	0	0	1,693,760	14,165,586
631	Rwampara District	12,530,333	2,795,349	253,212	0	0	392,483	15,464,953	1,758,326	0	0	1,758,326	17,223,280
632	Kitagwenda District	9,886,017	2,771,147	253,212	0	0	242,996	12,646,948	1,379,837	0	0	1,379,837	14,026,785
633	Madi-Okollo	9,043,635	3,449,795	617,400	0	0	322,623	12,198,653	2,390,136	0	0	2,390,136	14,588,788
634	Karengi District	5,041,793	1,585,583	253,212	0	0	362,010	6,736,173	1,812,761	0	0	1,812,761	8,548,934
635	Kalaki District	7,321,924	3,018,173	531,825	0	0	304,476	10,112,747	2,997,016	0	11,000	3,008,016	13,120,763
751	Arua Municipal Council	5,963,208	2,941,967	920,653	0	0	3,005,188	10,989,710	422,610	13,963,734	233,000	14,619,344	25,609,054
752	Entebbe Municipal Council	4,706,541	2,673,349	1,108,849	0	0	4,874,847	11,145,888	653,615	8,930,942	430,647	10,015,205	21,161,092
753	Fort-Portal Municipal Council	6,478,875	2,769,539	777,243	0	0	2,940,366	11,411,536	391,025	9,047,696	121,000	9,559,721	20,971,257
754	Gulu Municipal Council	9,476,724	5,207,810	2,189,201	35,286	0	4,745,528	17,276,148	995,909	40,132,820	0	41,128,729	58,404,877
755	Jinja Municipal Council	10,387,602	4,492,434	2,212,062	0	0	7,410,511	20,078,485	485,444	11,186,576	1,075,642	12,747,662	32,826,147
757	Kabale Municipal Council	7,584,478	3,250,576	1,442,085	0	0	2,037,163	11,430,133	390,686	15,206,844	14,448	15,611,977	27,042,110
758	Lira Municipal Council	6,176,403	3,239,330	871,169	0	0	3,403,590	11,948,154	989,263	13,283,821	0	14,273,084	26,221,238
759	Masaka Municipal Council	6,051,422	2,672,114	1,060,815	72,136	45,378	2,920,528	10,610,007	1,211,968	27,055,999	550,668	28,818,635	39,428,643
760	Mbale Municipal Council	10,760,700	7,130,531	3,072,283	234,375	227,222	3,365,329	18,191,430	562,215	20,596,584	200,472	21,359,271	39,550,701
761	Mbarara Municipal Council	14,560,351	5,170,425	1,709,639	522,875	522,875	4,863,423	22,884,559	2,021,068	14,769,266	2,129,022	18,919,355	41,803,915
762	Moroto Municipal Council	2,201,672	1,041,580	258,385	0	0	535,155	3,520,023	230,876	2,598,741	0	2,829,617	6,349,640
763	Soroti Municipal Council	6,745,945	3,112,340	897,032	0	0	2,010,000	10,971,253	409,141	5,106,445	140,000	5,655,586	16,626,839
764	Tororo Municipal Council	5,228,452	1,606,204	914,672	0	0	1,113,052	7,033,036	352,985	11,643,745	139,500	12,136,230	19,169,267
770	Kasese Municipal Council	8,020,233	3,764,276	1,712,107	270,422	264,447	1,190,219	11,768,596	561,156	27,162,621	47,000	27,770,778	39,039,374
771	Hoima Municipal Council	5,904,740	3,810,905	1,490,217	33,284	33,284	1,855,736	10,081,164	681,829	30,268,570	278,496	31,228,895	41,310,059
772	Mukono Municipal Council	9,108,216	3,026,655	1,052,865	0	0	5,109,309	16,191,316	997,176	0	81,388	1,078,563	17,269,879
773	Iganga Municipal Council	3,335,695	936,700	223,637	29,942	0	1,136,604	5,215,304	474,472	0	37,300	511,772	5,727,077
774	Masindi Municipal Council	5,955,952	2,559,167	663,018	13,281	7,147	1,592,758	9,450,993	1,057,458	0	52,000	1,109,458	10,560,451
775	Ntungamo Municipal Council	2,074,957	1,013,615	310,976	0	0	728,286	3,505,882	669,891	4,576,482	0	5,246,372	8,752,254
776	Busia Municipal Council	2,970,640	1,811,198	690,811	91,214	91,214	625,000	4,716,027	710,282	9,150,629	15,000	9,875,911	14,591,938
777	Bushenyi- Ishaka Municipal C	5,738,910	2,150,124	810,706	15,090	3,107	687,356	7,777,667	1,070,370	0	79,017	1,149,387	8,927,055
778	Rukungiri Municipal Council	5,292,564	1,269,805	434,319	0	0	662,776	6,790,827	371,171	0	0	371,171	7,161,998
779	Nansana Municipal Council	8,028,850	4,816,206	1,488,763	3,089	0	4,747,805	16,107,187	2,049,898	0	1,417,754	3,467,653	19,574,839
780	Makindye-Ssabagabo Municipi	3,920,141	2,439,173	523,181	0	0	6,611,000	12,447,132	5,911,311	0	2,729,000	8,640,311	21,087,444
781	Kira Municipal Council	4,997,887	3,977,983	717,259	0	0	7,850,388	16,108,999	5,325,723	0	1,735,557	7,061,280	23,170,279
782	Kisoro Municipal Council	1,696,074	838,700	198,200	0	0	807,575	3,144,149	294,969	0	0	294,969	3,439,117
783	Mityana Municipal Council	5,305,488	2,182,513	470,552	0	0	780,000	7,797,448	612,169	0	215,000	827,169	8,624,617
784	Kitgum Municipal Council	3,416,716	2,727,310	1,522,870	0	0	815,307	5,436,462	552,609	14,020,141	0	14,572,750	20,009,212
785	Koboko Municipal Council	3,767,833	1,502,507	232,259	84,997	84,997	954,314	5,992,394	908,053	0	0	908,053	6,900,447
786	Mubende Municipal Council	4,381,963	2,834,776	699,226	0	0	1,154,974	7,672,488	1,318,743	30,158,252	103,799	31,580,793	39,253,281
787	Kumi Municipal Council	3,986,949	1,391,630	426,888	0	0	536,951	5,488,642	584,414	0	0	584,414	6,073,056
788	Lugazi Municipal Council	3,860,499	1,761,230	635,951	0	0	609,000	5,594,777	932,722	16,969,513	770,000	18,672,235	24,267,012
789	Kamuli Municipal Council	4,090,677	1,718,223	610,618	0	0	391,552	5,589,835	1,127,908	11,596,819	0	12,724,727	18,314,563
790	Kapchorwa Municipal Council	4,747,605	2,412,874	970,280	0	0	301,498	6,491,697	464,194	0	0	464,194	6,955,890
791	Ibando Municipal Council	7,277,120	3,127,356	1,262,291	0	0	801,550	9,943,734	596,748	0	0	596,748	10,540,482
792	Njeru Municipal Council	5,240,102	3,307,150	1,172,169	0	0	4,918,764	12,293,847	1,055,817	0	0	1,055,817	13,349,664
793	Apac Municipal Council	4,013,897	1,489,813	197,055	0	0	175,000	5,481,655	989,726	9,782,774	0	10,772,501	16,254,156
794	Nebbi Municipal Council	4,664,585	1,017,737	314,873	0	0	598,670	5,966,118	342,435	0	0	342,435	6,308,554
795	Bugiri Municipal Council	2,357,276	1,259,360	335,449	0	0	527,118	3,808,304	459,935	0	20,000	479,935	4,288,239
796	Sheema Municipal Council	8,131,593	2,543,971	629,967	7,615	0	793,204	10,846,416	586,596	0	20,000	606,596	11,453,012
797	Kotido Municipal Council	3,481,807	1,602,288	147,896	0	0	398,960	5,335,158	806,240	0	0	806,240	6,141,398
	TOTAL	2,214,926,003	966,659,981	346,898,254	18,449,761	15,056,433	197,465,663	3,035,546,719	558,586,402	414,030,262	18,124,457	990,741,121	4,026,287,841

Vote: 501 Adjumani District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,524,725	1,741,482		4,266,207	2,524,725	3,223,562		5,748,288
04 Production and Marketing	623,873	259,437		883,310	623,873	221,583		845,456
05 Health	6,290,946	499,882		6,790,827	6,290,946	1,403,882		7,694,828
06 Education	7,707,182	1,792,798		9,499,980	8,321,292	1,895,164		10,216,456
07 Works	0	39,865		39,865	0	88,223		88,223
08 Natural Resources	0	5,936		5,936	0	23,139		23,139
09 Community Based Services	0	55,883		55,883	0	55,176		55,176
12 Trade, Industry and Local Development	0	18,672		18,672	0	18,457		18,457
Total Recurrent Budget Estimates	17,146,726	4,413,953		21,560,679	17,760,836	6,929,185		24,690,022
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			111,054	111,054			334,926	334,926
1382 WATER AND ENVIRONMENT DEVELOPMENT			255,325	255,325			395,166	395,166
1383 EDUCATION DEVELOPMENT			1,269,781	1,269,781			932,891	932,891
1385 HEALTH DEVELOPMENT			73,540	73,540			91,276	91,276
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,162,269	6,162,269			13,905,814	13,905,814
Total Development Budget Estimates			7,871,969	7,871,969			15,660,074	15,660,074
Total for Vote 501	17,146,726	4,413,953	7,871,969	29,432,648	17,760,836	6,929,185	15,660,074	40,350,096

Vote: 501 Adjumani District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	9,432,294	17,197,736
321401 District Unconditional Grant (Non-Wage)	649,875	673,627
321402 Urban Unconditional Grant (Non-Wage)	95,425	93,570
321403 District Discretionary Development Equalization Grant	6,090,747	13,842,996
321450 Urban Unconditional Grant (Wage)	220,168	220,168
321451 District Unconditional Grant (Wage)	2,304,557	2,304,557
321463 Urban Discretionary Development Equalization Grant	71,522	62,818
Agriculture	994,364	1,180,381
321466 Sector Conditional Grant (Wage)	623,873	623,873
321467 Sector Conditional Grant (Non-Wage)	259,437	221,583
321470 Sector Development Grant	111,054	334,926
Tourism, Trade and Industry	18,672	18,457
321467 Sector Conditional Grant (Non-Wage)	18,672	18,457
Education	10,769,761	11,149,348
321466 Sector Conditional Grant (Wage)	7,707,182	8,321,292
321467 Sector Conditional Grant (Non-Wage)	1,792,798	1,895,164
321470 Sector Development Grant	1,269,781	932,891
Health	6,864,367	7,786,104
321466 Sector Conditional Grant (Wage)	6,290,946	6,290,946
321467 Sector Conditional Grant (Non-Wage)	499,882	1,403,882
321470 Sector Development Grant	73,540	91,276
Water and Environment	301,125	506,528
321467 Sector Conditional Grant (Non-Wage)	45,800	111,362
321470 Sector Development Grant	235,523	375,364
321472 Transitional Development Grant	19,802	19,802
Social Development	55,883	55,176
321467 Sector Conditional Grant (Non-Wage)	55,883	55,176
Public Sector Management	996,182	2,456,365
212105 Pension for Local Governments	422,310	1,187,298
212107 Gratuity for Local Governments	573,872	1,088,736
321608 General Public Service Pension Arrears (Budgeting)	0	161,071
321617 Salary arrears (Budgeting)	0	19,261
Grand Total Vote 501	29,432,648	40,350,096

Vote: 501 Adjumani District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	422,310	1,187,298
212107 Gratuity for Local Governments	573,872	1,088,736
321401 District Unconditional Grant (Non-Wage)	649,875	673,627
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	290,716
o/w District UCG - NWR Subcounty	0	136,333
o/w Ex-Gratia District	0	94,080
o/w Honoraria for District LLG Councillors	0	68,875
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,230
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	95,425	93,570
o/w Urban UCG - NWR Town	0	93,570
321450 Urban Unconditional Grant (Wage)	220,168	220,168
321451 District Unconditional Grant (Wage)	2,304,557	2,304,557
321608 General Public Service Pension Arrears (Budgeting)	0	161,071
321617 Salary arrears (Budgeting)	0	19,261
Total For Programme 01	4,266,207	5,748,288

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	623,873	623,873
321467 Sector Conditional Grant (Non-Wage)	259,437	221,583
o/w Agricultural Extension - Non Wage Recurrent	0	188,739
o/w Production - Non-Wage Recurrent	0	32,844
Total For Programme 04	883,310	845,456

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,290,946	6,290,946
321467 Sector Conditional Grant (Non-Wage)	499,882	1,403,882
o/w Primary Health Care - Non Wage Recurrent	0	942,605
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	461,277
Total For Programme 05	6,790,827	7,694,828

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,707,182	8,321,292
321467 Sector Conditional Grant (Non-Wage)	1,792,798	1,895,164
o/w Primary Education - Non Wage Recurrent	0	959,206

Vote: 501 Adjumani District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	810,977
<i>o/w Skills Development - Non Wage Recurrent</i>	0	124,981
Total For Programme 06	9,499,980	10,216,456

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,865	88,223
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	88,223
Total For Programme 07	39,865	88,223

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,936	23,139
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,139
Total For Programme 08	5,936	23,139

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,883	55,176
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,176
Total For Programme 09	55,883	55,176

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,672	18,457
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,457
Total For Programme 12	18,672	18,457

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	111,054	334,926
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	45,964
Total For Project 0100	111,054	334,926

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	235,523	375,364
<i>o/w Water and Environment - Development Conditional Grant</i>	0	375,364
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	255,325	395,166

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 501 Adjumani District

321470 Sector Development Grant	1,269,781	932,891
<i>o/w Education Development - Formerly SFG</i>	0	284,066
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	648,825
Total For Project 1383	1,269,781	932,891

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	73,540	91,276
<i>o/w Health Development - Formula and performance part</i>	0	91,276
Total For Project 1385	73,540	91,276

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	6,090,747	13,842,996
<i>o/w District PRDP (DDEG)</i>	0	628,500
<i>o/w Subcounty PRDP (DDEG)</i>	0	866,974
<i>o/w USMID Refugee Hosting Districts</i>	0	12,347,522
321463 Urban Discretionary Development Equalization Grant	71,522	62,818
<i>o/w Town DDEG</i>	0	62,818
Total For Project 9998	6,162,269	13,905,814
Grand Total For Vote 501	29,432,648	40,350,096

Vote: 502 Apac District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,454,907	5,351,972		6,806,879	1,621,117	5,602,138		7,223,255
04 Production and Marketing	268,751	168,164		436,916	268,751	144,197		412,948
05 Health	4,194,539	293,876		4,488,415	4,194,539	558,952		4,753,492
06 Education	6,191,819	1,188,746		7,380,565	6,191,819	1,350,452		7,542,272
07 Works	0	32,141		32,141	0	71,406		71,406
08 Natural Resources	0	4,120		4,120	0	14,818		14,818
09 Community Based Services	0	30,165		30,165	0	29,657		29,657
12 Trade, Industry and Local Development	0	10,884		10,884	0	10,896		10,896
Total Recurrent Budget Estimates	12,110,017	7,080,068		19,190,085	12,276,227	7,782,516		20,058,742
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			51,627	51,627			141,659	141,659
1382 WATER AND ENVIRONMENT DEVELOPMENT			377,021	377,021			611,010	611,010
1383 EDUCATION DEVELOPMENT			1,185,162	1,185,162			547,515	547,515
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			122,428	122,428			1,852,076	1,852,076
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			747,780	747,780			882,874	882,874
Total Development Budget Estimates			2,740,019	2,740,019			4,291,135	4,291,135
Total for Vote 502	12,110,017	7,080,068	2,740,019	21,930,104	12,276,227	7,782,516	4,291,135	24,349,878

Vote: 502 Apac District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,679,708	3,110,549
321401 District Unconditional Grant (Non-Wage)	487,022	606,559
321403 District Discretionary Development Equalization Grant	737,780	882,874
321451 District Unconditional Grant (Wage)	1,454,907	1,621,117
Agriculture	488,543	554,607
321466 Sector Conditional Grant (Wage)	268,751	268,751
321467 Sector Conditional Grant (Non-Wage)	168,164	144,197
321470 Sector Development Grant	51,627	141,659
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Tourism, Trade and Industry	10,884	10,896
321467 Sector Conditional Grant (Non-Wage)	10,884	10,896
Education	8,565,727	8,089,787
321466 Sector Conditional Grant (Wage)	6,191,819	6,191,819
321467 Sector Conditional Grant (Non-Wage)	1,188,746	1,350,452
321470 Sector Development Grant	1,185,162	547,515
Health	4,610,843	6,605,568
321466 Sector Conditional Grant (Wage)	4,194,539	4,194,539
321467 Sector Conditional Grant (Non-Wage)	293,876	558,952
321470 Sector Development Grant	32,298	1,761,946
321472 Transitional Development Grant	90,131	90,131
Water and Environment	413,282	697,234
321467 Sector Conditional Grant (Non-Wage)	36,261	86,224
321470 Sector Development Grant	377,021	611,010
Social Development	30,165	29,657
321467 Sector Conditional Grant (Non-Wage)	30,165	29,657
Public Sector Management	4,874,950	4,995,579
212105 Pension for Local Governments	3,584,556	3,786,573
212107 Gratuity for Local Governments	1,280,394	1,204,871
321608 General Public Service Pension Arrears (Budgeting)	0	4,136
Grand Total Vote 502	21,930,104	24,349,878

Vote: 502 Apac District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,584,556	3,786,573
212107 Gratuity for Local Governments	1,280,394	1,204,871
321401 District Unconditional Grant (Non-Wage)	487,022	606,559
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	225,355
o/w District UCG - NWR Subcounty	0	92,522
o/w Ex-Gratia District	0	172,080
o/w Honoraria for District LLG Councillors	0	34,437
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,771
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,454,907	1,621,117
321608 General Public Service Pension Arrears (Budgeting)	0	4,136
Total For Programme 01	6,806,879	7,223,255

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	268,751	268,751
321467 Sector Conditional Grant (Non-Wage)	168,164	144,197
o/w Agricultural Extension - Non Wage Recurrent	0	125,260
o/w Production - Non-Wage Recurrent	0	18,937
Total For Programme 04	436,916	412,948

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,194,539	4,194,539
321467 Sector Conditional Grant (Non-Wage)	293,876	558,952
o/w Primary Health Care - Non Wage Recurrent	0	196,801
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	362,151
Total For Programme 05	4,488,415	4,753,492

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,191,819	6,191,819
321467 Sector Conditional Grant (Non-Wage)	1,188,746	1,350,452
o/w Primary Education - Non Wage Recurrent	0	1,073,839
o/w Secondary Education - Non Wage Recurrent	0	276,613
Total For Programme 06	7,380,565	7,542,272

Programme 07 Works

Vote: 502 Apac District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,141	71,406
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,406
Total For Programme 07	32,141	71,406

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,120	14,818
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,818
Total For Programme 08	4,120	14,818

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,165	29,657
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,657
Total For Programme 09	30,165	29,657

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,884	10,896
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,896
Total For Programme 12	10,884	10,896

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	51,627	141,659
<i>o/w Agriculture Extension - Development</i>	0	115,585
<i>o/w Production - Development</i>	0	26,074
Total For Project 0100	51,627	141,659

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	377,021	611,010
<i>o/w Water and Environment - Development Conditional Grant</i>	0	611,010
Total For Project 1382	377,021	611,010

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,185,162	547,515
<i>o/w Education Development - Formerly SFG</i>	0	152,949
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	394,567
Total For Project 1383	1,185,162	547,515

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 502 Apac District

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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	32,298	1,761,946
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	40,071
321472 Transitional Development Grant	90,131	90,131
<i>o/w Transitional Development - Sanitation (Health)</i>	0	90,131
Total For Project 1385	122,428	1,852,076

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	737,780	882,874
<i>o/w District PRDP (DDEG)</i>	0	334,851
<i>o/w Subcounty PRDP (DDEG)</i>	0	548,023
Total For Project 9998	747,780	882,874
Grand Total For Vote 502	21,930,104	24,349,878

Vote: 503 Arua District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,457,046	10,601,065		13,058,111	2,457,046	8,088,113		10,545,160
04 Production and Marketing	582,698	270,341		853,039	582,698	326,207		908,905
05 Health	5,184,454	1,291,179		6,475,632	5,464,537	1,486,675		6,951,212
06 Education	24,916,131	5,606,824		30,522,955	24,916,131	5,690,364		30,606,495
07 Works	0	37,834		37,834	0	84,015		84,015
08 Natural Resources	0	16,192		16,192	0	62,595		62,595
09 Community Based Services	0	127,658		127,658	0	122,885		122,885
12 Trade, Industry and Local Development	0	22,939		22,939	0	22,905		22,905
Total Recurrent Budget Estimates	33,140,329	17,974,033		51,114,362	33,420,412	15,883,761		49,304,173
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			213,671	213,671			595,568	595,568
1382 WATER AND ENVIRONMENT DEVELOPMENT			623,094	623,094			1,026,847	1,026,847
1383 EDUCATION DEVELOPMENT			594,826	594,826			728,075	728,075
1385 HEALTH DEVELOPMENT			191,790	191,790			948,722	948,722
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,542,367	13,542,367			18,691,294	18,691,294
Total Development Budget Estimates			15,165,748	15,165,748			21,990,506	21,990,506
Total for Vote 503	33,140,329	17,974,033	15,165,748	66,280,109	33,420,412	15,883,761	21,990,506	71,294,679

Vote: 503 Arua District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	16,901,974	22,674,952
321401 District Unconditional Grant (Non-Wage)	1,412,561	1,526,612
321403 District Discretionary Development Equalization Grant	13,032,367	18,691,294
321451 District Unconditional Grant (Wage)	2,457,046	2,457,046
Agriculture	1,066,710	1,504,472
321466 Sector Conditional Grant (Wage)	582,698	582,698
321467 Sector Conditional Grant (Non-Wage)	270,341	326,207
321470 Sector Development Grant	213,671	595,568
Tourism, Trade and Industry	22,939	22,905
321467 Sector Conditional Grant (Non-Wage)	22,939	22,905
Education	31,117,781	31,334,571
321466 Sector Conditional Grant (Wage)	24,916,131	24,916,131
321467 Sector Conditional Grant (Non-Wage)	5,606,824	5,690,364
321470 Sector Development Grant	594,826	728,075
Health	6,667,422	7,899,935
321466 Sector Conditional Grant (Wage)	5,184,454	5,464,537
321467 Sector Conditional Grant (Non-Wage)	1,291,179	1,486,675
321470 Sector Development Grant	83,754	140,686
321472 Transitional Development Grant	108,036	808,036
Water and Environment	677,120	1,173,457
321467 Sector Conditional Grant (Non-Wage)	54,026	146,610
321470 Sector Development Grant	623,094	1,026,847
Social Development	127,658	122,885
321467 Sector Conditional Grant (Non-Wage)	127,658	122,885
Public Sector Management	9,698,504	6,561,501
212105 Pension for Local Governments	3,129,589	3,713,289
212107 Gratuity for Local Governments	3,498,324	2,848,212
Grand Total Vote 503	66,280,109	71,294,679

Vote: 503 Arua District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,129,589	3,713,289
212107 Gratuity for Local Governments	3,498,324	2,848,212
321401 District Unconditional Grant (Non-Wage)	1,412,561	1,526,612
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	526,333
o/w District UCG - NWR Subcounty	0	394,703
o/w Ex-Gratia District	0	346,320
o/w Honoraria for District LLG Councillors	0	131,797
o/w IFMIS District	0	30,000
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	27,066
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	2,457,046	2,457,046
Total For Programme 01	13,058,111	10,545,160

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	582,698	582,698
321467 Sector Conditional Grant (Non-Wage)	270,341	326,207
o/w Agricultural Extension - Non Wage Recurrent	0	262,734
o/w Production - Non-Wage Recurrent	0	63,473
Total For Programme 04	853,039	908,905

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,184,454	5,464,537
321467 Sector Conditional Grant (Non-Wage)	1,291,179	1,486,675
o/w Primary Health Care - Non Wage Recurrent	0	1,017,016
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	469,660
Total For Programme 05	6,475,632	6,951,212

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	24,916,131	24,916,131
321467 Sector Conditional Grant (Non-Wage)	5,606,824	5,690,364
o/w Primary Education - Non Wage Recurrent	0	3,741,336
o/w Secondary Education - Non Wage Recurrent	0	1,229,138
o/w Skills Development - Non Wage Recurrent	0	701,738
o/w SNE Education - Non Wage Recurrent	0	18,152
Total For Programme 06	30,522,955	30,606,495

Vote: 503 Arua District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,834	84,015
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	84,015
Total For Programme 07	37,834	84,015

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,192	62,595
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	62,595
Total For Programme 08	16,192	62,595

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	127,658	122,885
<i>o/w Social Development - Non Wage Recurrent</i>	0	122,885
Total For Programme 09	127,658	122,885

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,939	22,905
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	22,905
Total For Programme 12	22,939	22,905

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	213,671	595,568
<i>o/w Agriculture Extension - Development</i>	0	491,236
<i>o/w Production - Development</i>	0	104,332
Total For Project 0100	213,671	595,568

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	623,094	1,026,847
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,026,847
Total For Project 1382	623,094	1,026,847

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	594,826	728,075
<i>o/w Education Development - Formerly SFG</i>	0	383,791
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	594,826	728,075

Project 1385 HEALTH DEVELOPMENT

Vote: 503 Arua District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	83,754	140,686
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>140,686</i>
321472 Transitional Development Grant	108,036	808,036
<i>o/w Construction of Kawuuzeti Health Centre</i>	<i>0</i>	<i>700,000</i>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>108,036</i>
Total For Project 1385	191,790	948,722

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	13,032,367	18,691,294
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>1,283,964</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>2,007,773</i>
<i>o/w USMID Refugee Hosting Districts</i>	<i>0</i>	<i>15,399,557</i>
Total For Project 9998	13,542,367	18,691,294
Grand Total For Vote 503	66,280,109	71,294,679

Vote: 504 Bugiri District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,127,137	2,684,757		4,811,894	2,127,137	2,465,360		4,592,497
04 Production and Marketing	761,358	271,429		1,032,788	761,358	271,459		1,032,818
05 Health	4,511,919	614,968		5,126,887	4,617,802	1,282,222		5,900,024
06 Education	12,348,233	2,569,613		14,917,846	12,883,485	2,905,711		15,789,196
07 Works	0	33,078		33,078	0	73,568		73,568
08 Natural Resources	0	11,330		11,330	0	43,220		43,220
09 Community Based Services	0	90,320		90,320	0	89,941		89,941
12 Trade, Industry and Local Development	0	18,401		18,401	0	18,514		18,514
Total Recurrent Budget Estimates	19,748,647	6,293,897		26,042,543	20,389,783	7,149,996		27,539,779
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			135,199	135,199			360,685	360,685
1382 WATER AND ENVIRONMENT DEVELOPMENT			602,291	602,291			949,477	949,477
1383 EDUCATION DEVELOPMENT			1,134,489	1,134,489			1,591,099	1,591,099
1385 HEALTH DEVELOPMENT			145,634	145,634			274,439	274,439
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			753,944	753,944			771,328	771,328
Total Development Budget Estimates			2,771,557	2,771,557			3,947,027	3,947,027
Total for Vote 504	19,748,647	6,293,897	2,771,557	28,814,101	20,389,783	7,149,996	3,947,027	31,486,806

Vote: 504 Bugiri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,772,845	3,816,604
321401 District Unconditional Grant (Non-Wage)	891,763	918,140
321403 District Discretionary Development Equalization Grant	753,944	771,328
321451 District Unconditional Grant (Wage)	2,127,137	2,127,137
Agriculture	1,167,987	1,393,502
321466 Sector Conditional Grant (Wage)	761,358	761,358
321467 Sector Conditional Grant (Non-Wage)	271,429	271,459
321470 Sector Development Grant	135,199	360,685
Tourism, Trade and Industry	18,401	18,514
321467 Sector Conditional Grant (Non-Wage)	18,401	18,514
Education	16,052,335	17,380,295
321466 Sector Conditional Grant (Wage)	12,348,233	12,883,485
321467 Sector Conditional Grant (Non-Wage)	2,569,613	2,905,711
321470 Sector Development Grant	1,134,489	1,591,099
Health	5,272,521	6,174,463
321466 Sector Conditional Grant (Wage)	4,511,919	4,617,802
321467 Sector Conditional Grant (Non-Wage)	614,968	1,282,222
321470 Sector Development Grant	145,634	274,439
Water and Environment	646,699	1,066,265
321467 Sector Conditional Grant (Non-Wage)	44,408	116,788
321470 Sector Development Grant	582,489	929,675
321472 Transitional Development Grant	19,802	19,802
Social Development	90,320	89,941
321467 Sector Conditional Grant (Non-Wage)	90,320	89,941
Public Sector Management	1,792,994	1,547,221
212105 Pension for Local Governments	948,530	1,086,949
212107 Gratuity for Local Governments	810,695	460,271
Grand Total Vote 504	28,814,101	31,486,806

Vote: 504 Bugiri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	948,530	1,086,949
212107 Gratuity for Local Governments	810,695	460,271
321401 District Unconditional Grant (Non-Wage)	891,763	918,140
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	381,085
o/w District UCG - NWR Subcounty	0	252,647
o/w Ex-Gratia District	0	114,600
o/w Honoraria for District LLG Councillors	0	81,204
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	13,211
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	2,127,137	2,127,137
Total For Programme 01	4,811,894	4,592,497

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	761,358	761,358
321467 Sector Conditional Grant (Non-Wage)	271,429	271,459
o/w Agricultural Extension - Non Wage Recurrent	0	226,089
o/w Production - Non-Wage Recurrent	0	45,371
Total For Programme 04	1,032,788	1,032,818

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,511,919	4,617,802
321467 Sector Conditional Grant (Non-Wage)	614,968	1,282,222
o/w Primary Health Care - Non Wage Recurrent	0	707,033
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	575,189
Total For Programme 05	5,126,887	5,900,024

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,348,233	12,883,485
321467 Sector Conditional Grant (Non-Wage)	2,569,613	2,905,711
o/w Primary Education - Non Wage Recurrent	0	1,798,875
o/w Secondary Education - Non Wage Recurrent	0	1,106,837
Total For Programme 06	14,917,846	15,789,196

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 504 Bugiri District

321467 Sector Conditional Grant (Non-Wage)	33,078	73,568
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,568
Total For Programme 07	33,078	73,568

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,330	43,220
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	43,220
Total For Programme 08	11,330	43,220

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	90,320	89,941
<i>o/w Social Development - Non Wage Recurrent</i>	0	89,941
Total For Programme 09	90,320	89,941

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,401	18,514
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,514
Total For Programme 12	18,401	18,514

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	135,199	360,685
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	71,723
Total For Project 0100	135,199	360,685

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	582,489	929,675
<i>o/w Water and Environment - Development Conditional Grant</i>	0	929,675
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	602,291	949,477

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,134,489	1,591,099
<i>o/w Education Development - Formerly SFG</i>	0	745,324
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	845,775
Total For Project 1383	1,134,489	1,591,099

Project 1385 HEALTH DEVELOPMENT

Vote: 504 Bugiri District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	145,634	274,439
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>274,439</i>
Total For Project 1385	145,634	274,439

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	753,944	771,328
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>338,198</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>433,130</i>
Total For Project 9998	753,944	771,328
Grand Total For Vote 504	28,814,101	31,486,806

Vote: 505 Bundibugyo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,311,134	2,231,224		4,542,358	2,327,797	4,737,301		7,065,098
04 Production and Marketing	644,970	384,879		1,029,849	774,052	300,525		1,074,577
05 Health	5,723,386	452,547		6,175,933	5,723,386	883,909		6,607,295
06 Education	11,119,105	2,277,930		13,397,034	11,154,917	2,809,157		13,964,075
07 Works	0	34,774		34,774	0	77,203		77,203
08 Natural Resources	0	4,893		4,893	0	19,098		19,098
09 Community Based Services	0	49,678		49,678	0	50,757		50,757
12 Trade, Industry and Local Development	0	15,165		15,165	0	15,140		15,140
Total Recurrent Budget Estimates	19,798,595	5,451,089		25,249,684	19,980,153	8,893,089		28,873,242
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			193,245	193,245			732,455	732,455
1382 WATER AND ENVIRONMENT DEVELOPMENT			460,028	460,028			674,455	674,455
1383 EDUCATION DEVELOPMENT			1,195,783	1,195,783			1,020,512	1,020,512
1385 HEALTH DEVELOPMENT			1,317,617	1,317,617			1,834,341	1,834,341
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			643,459	643,459			615,738	615,738
Total Development Budget Estimates			3,810,132	3,810,132			4,877,500	4,877,500
Total for Vote 505	19,798,595	5,451,089	3,810,132	29,059,816	19,980,153	8,893,089	4,877,500	33,750,742

Vote: 505 Bundibugyo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,080,522	4,090,478
321401 District Unconditional Grant (Non-Wage)	877,178	898,914
321402 Urban Unconditional Grant (Non-Wage)	248,751	248,029
321403 District Discretionary Development Equalization Grant	556,172	523,819
321450 Urban Unconditional Grant (Wage)	407,254	407,254
321451 District Unconditional Grant (Wage)	1,903,881	1,920,544
321463 Urban Discretionary Development Equalization Grant	87,287	91,919
Agriculture	1,223,094	1,807,032
321466 Sector Conditional Grant (Wage)	644,970	774,052
321467 Sector Conditional Grant (Non-Wage)	384,879	300,525
321470 Sector Development Grant	193,245	732,455
Tourism, Trade and Industry	15,165	15,140
321467 Sector Conditional Grant (Non-Wage)	15,165	15,140
Education	14,592,817	14,984,587
321466 Sector Conditional Grant (Wage)	11,119,105	11,154,917
321467 Sector Conditional Grant (Non-Wage)	2,277,930	2,809,157
321470 Sector Development Grant	1,195,783	1,020,512
Health	7,493,550	8,441,636
321466 Sector Conditional Grant (Wage)	5,723,386	5,723,386
321467 Sector Conditional Grant (Non-Wage)	452,547	883,909
321470 Sector Development Grant	1,317,617	1,834,341
Water and Environment	499,695	770,755
321467 Sector Conditional Grant (Non-Wage)	39,667	96,301
321470 Sector Development Grant	440,226	654,653
321472 Transitional Development Grant	19,802	19,802
Social Development	49,678	50,757
321467 Sector Conditional Grant (Non-Wage)	49,678	50,757
Public Sector Management	1,105,295	3,590,358
212105 Pension for Local Governments	710,489	807,865
212107 Gratuity for Local Governments	394,806	2,200,305
321608 General Public Service Pension Arrears (Budgeting)	0	318,080
321617 Salary arrears (Budgeting)	0	264,107
Grand Total Vote 505	29,059,816	33,750,742

Vote: 505 Bundibugyo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	710,489	807,865
212107 Gratuity for Local Governments	394,806	2,200,305
321401 District Unconditional Grant (Non-Wage)	877,178	898,914
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	306,435
o/w District UCG - NWR Subcounty	0	179,426
o/w Ex-Gratia District	0	185,520
o/w Honoraria for District LLG Councillors	0	140,725
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	11,415
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	248,751	248,029
o/w Urban UCG - NWR Town	0	248,029
321450 Urban Unconditional Grant (Wage)	407,254	407,254
321451 District Unconditional Grant (Wage)	1,903,881	1,920,544
321608 General Public Service Pension Arrears (Budgeting)	0	318,080
321617 Salary arrears (Budgeting)	0	264,107
Total For Programme 01	4,542,358	7,065,098

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	644,970	774,052
321467 Sector Conditional Grant (Non-Wage)	384,879	300,525
o/w Agricultural Extension - Non Wage Recurrent	0	272,789
o/w Production - Non-Wage Recurrent	0	27,736
Total For Programme 04	1,029,849	1,074,577

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,723,386	5,723,386
321467 Sector Conditional Grant (Non-Wage)	452,547	883,909
o/w Primary Health Care - Non Wage Recurrent	0	486,244
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	397,666
Total For Programme 05	6,175,933	6,607,295

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,119,105	11,154,917
321467 Sector Conditional Grant (Non-Wage)	2,277,930	2,809,157
o/w Primary Education - Non Wage Recurrent	0	1,298,440

Vote: 505 Bundibugyo District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,257,367
<i>o/w Skills Development - Non Wage Recurrent</i>	0	253,350
Total For Programme 06	13,397,034	13,964,075

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,774	77,203
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	77,203
Total For Programme 07	34,774	77,203

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,893	19,098
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,098
Total For Programme 08	4,893	19,098

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,678	50,757
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,757
Total For Programme 09	49,678	50,757

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,165	15,140
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,140
Total For Programme 12	15,165	15,140

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	193,245	732,455
<i>o/w Agriculture Extension - Development</i>	0	693,509
<i>o/w Production - Development</i>	0	38,946
Total For Project 0100	193,245	732,455

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	440,226	654,653
<i>o/w Water and Environment - Development Conditional Grant</i>	0	654,653
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	460,028	674,455

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 505 Bundibugyo District

321470 Sector Development Grant	1,195,783	1,020,512
<i>o/w Education Development - Formerly SFG</i>	0	215,775
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	804,737
Total For Project 1383	1,195,783	1,020,512

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,317,617	1,834,341
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	112,466
Total For Project 1385	1,317,617	1,834,341

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	556,172	523,819
<i>o/w District LRDP (DDEG)</i>	0	205,105
<i>o/w Subcounty LRDP (DDEG)</i>	0	318,714
321463 Urban Discretionary Development Equalization Grant	87,287	91,919
<i>o/w Town DDEG</i>	0	91,919
Total For Project 9998	643,459	615,738
Grand Total For Vote 505	29,059,816	33,750,742

Vote: 506 Bushenyi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,481,872	5,406,522		7,888,394	2,481,872	5,183,797		7,665,669
04 Production and Marketing	637,664	253,230		890,894	637,664	297,359		935,023
05 Health	2,454,207	635,487		3,089,694	2,454,207	774,260		3,228,467
06 Education	11,247,410	2,018,041		13,265,450	11,569,900	2,256,311		13,826,211
07 Works	0	30,609		30,609	0	67,950		67,950
08 Natural Resources	0	4,135		4,135	0	15,854		15,854
09 Community Based Services	0	35,348		35,348	0	34,334		34,334
12 Trade, Industry and Local Development	0	10,530		10,530	0	10,464		10,464
Total Recurrent Budget Estimates	16,821,153	8,393,901		25,215,054	17,143,643	8,640,329		25,783,972
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			99,556	99,556			487,533	487,533
1382 WATER AND ENVIRONMENT DEVELOPMENT			183,918	183,918			378,232	378,232
1383 EDUCATION DEVELOPMENT			1,248,683	1,248,683			1,517,188	1,517,188
1384 WORKS AND TRANSPORT DEVELOPMENT			112,280	112,280			300,000	300,000
1385 HEALTH DEVELOPMENT			89,811	89,811			141,464	141,464
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			448,899	448,899			727,119	727,119
Total Development Budget Estimates			2,183,146	2,183,146			3,551,535	3,551,535
Total for Vote 506	16,821,153	8,393,901	2,183,146	27,398,200	17,143,643	8,640,329	3,551,535	29,335,508

Vote: 506 Bushenyi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,501,377	3,506,329
321401 District Unconditional Grant (Non-Wage)	702,055	720,009
321402 Urban Unconditional Grant (Non-Wage)	78,551	77,328
321403 District Discretionary Development Equalization Grant	206,719	194,927
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	2,356,872	2,356,872
321463 Urban Discretionary Development Equalization Grant	32,180	32,193
Agriculture	990,450	1,422,555
321466 Sector Conditional Grant (Wage)	637,664	637,664
321467 Sector Conditional Grant (Non-Wage)	253,230	297,359
321470 Sector Development Grant	99,556	487,533
Works and Transport	112,280	300,000
321472 Transitional Development Grant	112,280	300,000
Tourism, Trade and Industry	10,530	10,464
321467 Sector Conditional Grant (Non-Wage)	10,530	10,464
Education	14,514,133	15,343,399
321466 Sector Conditional Grant (Wage)	11,247,410	11,569,900
321467 Sector Conditional Grant (Non-Wage)	2,018,041	2,256,311
321470 Sector Development Grant	1,248,683	1,517,188
Health	3,179,505	3,369,932
321466 Sector Conditional Grant (Wage)	2,454,207	2,454,207
321467 Sector Conditional Grant (Non-Wage)	635,487	774,260
321470 Sector Development Grant	42,359	94,012
321472 Transitional Development Grant	47,452	47,452
Water and Environment	218,662	462,036
321467 Sector Conditional Grant (Non-Wage)	34,744	83,804
321470 Sector Development Grant	183,918	378,232
Social Development	35,348	34,334
321467 Sector Conditional Grant (Non-Wage)	35,348	34,334
Public Sector Management	4,835,916	4,886,459
212105 Pension for Local Governments	2,466,153	2,636,890
212107 Gratuity for Local Governments	989,005	1,749,569
321472 Transitional Development Grant	210,000	500,000
Grand Total Vote 506	27,398,200	29,335,508

Vote: 506 Bushenyi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,466,153	2,636,890
212107 Gratuity for Local Governments	989,005	1,749,569
321401 District Unconditional Grant (Non-Wage)	702,055	720,009
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	251,019
o/w District UCG - NWR Subcounty	0	129,227
o/w Ex-Gratia District	0	135,000
o/w Honoraria for District LLG Councillors	0	75,677
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	11,551
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	78,551	77,328
o/w Urban UCG - NWR Town	0	77,328
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	2,356,872	2,356,872
Total For Programme 01	7,888,394	7,665,669

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	637,664	637,664
321467 Sector Conditional Grant (Non-Wage)	253,230	297,359
o/w Agricultural Extension - Non Wage Recurrent	0	277,374
o/w Production - Non-Wage Recurrent	0	19,985
Total For Programme 04	890,894	935,023

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,454,207	2,454,207
321467 Sector Conditional Grant (Non-Wage)	635,487	774,260
o/w Primary Health Care - Non Wage Recurrent	0	248,857
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	525,403
Total For Programme 05	3,089,694	3,228,467

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,247,410	11,569,900
321467 Sector Conditional Grant (Non-Wage)	2,018,041	2,256,311
o/w Primary Education - Non Wage Recurrent	0	956,297
o/w Secondary Education - Non Wage Recurrent	0	987,380

Vote: 506 Bushenyi District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	312,634
Total For Programme 06	13,265,450	13,826,211

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,609	67,950
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,950
Total For Programme 07	30,609	67,950

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,135	15,854
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,854
Total For Programme 08	4,135	15,854

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,348	34,334
<i>o/w Social Development - Non Wage Recurrent</i>	0	34,334
Total For Programme 09	35,348	34,334

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,530	10,464
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,464
Total For Programme 12	10,530	10,464

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	99,556	487,533
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	28,374
<i>o/w Small Scale Irrigation - Development</i>	0	141,300
Total For Project 0100	99,556	487,533

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	183,918	378,232
<i>o/w Water and Environment - Development Conditional Grant</i>	0	378,232
Total For Project 1382	183,918	378,232

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,248,683	1,517,188
<i>o/w Education Development - Formerly SFG</i>	0	251,136

Vote: 506 Bushenyi District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,266,051
Total For Project 1383	1,248,683	1,517,188

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	112,280	300,000
<i>o/w Funds for rehabilitation of the Swazi Road in Kyamuhunga Sub-county</i>	0	300,000
Total For Project 1384	112,280	300,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	42,359	94,012
<i>o/w Health Development - Formula and performance part</i>	0	94,012
321472 Transitional Development Grant	47,452	47,452
<i>o/w Transitional Development - Sanitation (Health)</i>	0	47,452
Total For Project 1385	89,811	141,464

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	206,719	194,927
<i>o/w District DDEG - Local Government Grant</i>	0	79,755
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	115,172
321463 Urban Discretionary Development Equalization Grant	32,180	32,193
<i>o/w Town DDEG</i>	0	32,193
321472 Transitional Development Grant	210,000	500,000
<i>o/w Funds for renovation of District Headquarters</i>	0	500,000
Total For Project 9998	448,899	727,119
Grand Total For Vote 506	27,398,200	29,335,508

Vote: 507 Busia District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,380,754	3,781,158		5,161,912	1,380,754	3,682,090		5,062,844
04 Production and Marketing	787,821	312,110		1,099,931	787,821	306,009		1,093,829
05 Health	3,392,515	590,635		3,983,149	3,392,515	1,147,884		4,540,398
06 Education	12,332,948	3,274,400		15,607,348	13,356,953	3,852,947		17,209,899
07 Works	0	31,511		31,511	0	70,019		70,019
08 Natural Resources	0	7,857		7,857	0	29,798		29,798
09 Community Based Services	0	61,637		61,637	0	61,036		61,036
12 Trade, Industry and Local Development	0	14,197		14,197	0	14,201		14,201
Total Recurrent Budget Estimates	17,894,037	8,073,505		25,967,542	18,918,042	9,163,984		28,082,025
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			139,100	139,100			453,751	453,751
1382 WATER AND ENVIRONMENT DEVELOPMENT			462,172	462,172			702,165	702,165
1383 EDUCATION DEVELOPMENT			295,052	295,052			740,569	740,569
1385 HEALTH DEVELOPMENT			36,232	36,232			1,833,687	1,833,687
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,968,771	1,968,771			1,779,859	1,779,859
Total Development Budget Estimates			2,901,328	2,901,328			5,510,031	5,510,031
Total for Vote 507	17,894,037	8,073,505	2,901,328	28,868,869	18,918,042	9,163,984	5,510,031	33,592,056

Vote: 507 Busia District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,204,781	4,049,210
321401 District Unconditional Grant (Non-Wage)	865,256	888,597
321403 District Discretionary Development Equalization Grant	1,958,771	1,779,859
321451 District Unconditional Grant (Wage)	1,380,754	1,380,754
Agriculture	1,239,031	1,547,580
321466 Sector Conditional Grant (Wage)	787,821	787,821
321467 Sector Conditional Grant (Non-Wage)	312,110	306,009
321470 Sector Development Grant	139,100	453,751
Tourism, Trade and Industry	14,197	14,201
321467 Sector Conditional Grant (Non-Wage)	14,197	14,201
Education	15,902,400	17,950,468
321466 Sector Conditional Grant (Wage)	12,332,948	13,356,953
321467 Sector Conditional Grant (Non-Wage)	3,274,400	3,852,947
321470 Sector Development Grant	295,052	740,569
Health	4,019,381	6,374,085
321466 Sector Conditional Grant (Wage)	3,392,515	3,392,515
321467 Sector Conditional Grant (Non-Wage)	590,635	1,147,884
321470 Sector Development Grant	36,232	1,833,687
Water and Environment	501,540	801,982
321467 Sector Conditional Grant (Non-Wage)	39,367	99,817
321470 Sector Development Grant	442,370	682,363
321472 Transitional Development Grant	19,802	19,802
Social Development	61,637	61,036
321467 Sector Conditional Grant (Non-Wage)	61,637	61,036
Public Sector Management	2,925,902	2,793,493
212105 Pension for Local Governments	1,087,999	1,313,710
212107 Gratuity for Local Governments	851,875	1,479,783
Grand Total Vote 507	28,868,869	33,592,056

Vote: 507 Busia District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,087,999	1,313,710
212107 Gratuity for Local Governments	851,875	1,479,783
321401 District Unconditional Grant (Non-Wage)	865,256	888,597
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	332,171
o/w District UCG - NWR Subcounty	0	216,535
o/w Ex-Gratia District	0	166,080
o/w Honoraria for District LLG Councillors	0	85,456
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	12,964
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,380,754	1,380,754
Total For Programme 01	5,161,912	5,062,844

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	787,821	787,821
321467 Sector Conditional Grant (Non-Wage)	312,110	306,009
o/w Agricultural Extension - Non Wage Recurrent	0	274,108
o/w Production - Non-Wage Recurrent	0	31,901
Total For Programme 04	1,099,931	1,093,829

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,392,515	3,392,515
321467 Sector Conditional Grant (Non-Wage)	590,635	1,147,884
o/w Primary Health Care - Non Wage Recurrent	0	431,441
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	716,443
Total For Programme 05	3,983,149	4,540,398

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,332,948	13,356,953
321467 Sector Conditional Grant (Non-Wage)	3,274,400	3,852,947
o/w Primary Education - Non Wage Recurrent	0	1,495,443
o/w Secondary Education - Non Wage Recurrent	0	1,947,837
o/w Skills Development - Non Wage Recurrent	0	409,667
Total For Programme 06	15,607,348	17,209,899

Programme 07 Works

Vote: 507 Busia District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,511	70,019
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,019
Total For Programme 07	31,511	70,019

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,857	29,798
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	29,798
Total For Programme 08	7,857	29,798

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,637	61,036
<i>o/w Social Development - Non Wage Recurrent</i>	0	61,036
Total For Programme 09	61,637	61,036

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,197	14,201
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,201
Total For Programme 12	14,197	14,201

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	139,100	453,751
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	49,204
Total For Project 0100	139,100	453,751

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	442,370	682,363
<i>o/w Water and Environment - Development Conditional Grant</i>	0	682,363
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	462,172	702,165

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	295,052	740,569
<i>o/w Education Development - Formerly SFG</i>	0	396,285
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	295,052	740,569

Vote: 507 Busia District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	36,232	1,833,687
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>1,721,875</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>111,812</i>
Total For Project 1385	36,232	1,833,687

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,958,771	1,779,859
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>667,186</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>1,112,673</i>
Total For Project 9998	1,968,771	1,779,859
Grand Total For Vote 507	28,868,869	33,592,056

Vote: 508 Gulu District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,600,760	4,733,419		7,334,179	2,600,760	5,263,458		7,864,218
04 Production and Marketing	534,023	155,202		689,224	534,023	157,168		691,191
05 Health	2,387,542	550,930		2,938,472	2,387,542	574,123		2,961,665
06 Education	12,294,091	1,419,806		13,713,898	12,294,091	1,463,663		13,757,754
07 Works	0	35,748		35,748	0	79,388		79,388
08 Natural Resources	0	3,815		3,815	0	15,530		15,530
09 Community Based Services	0	31,162		31,162	0	32,584		32,584
12 Trade, Industry and Local Development	0	13,559		13,559	0	13,550		13,550
Total Recurrent Budget Estimates	17,816,416	6,943,641		24,760,057	17,816,416	7,599,464		25,415,879
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			66,557	66,557			201,400	201,400
1382 WATER AND ENVIRONMENT DEVELOPMENT			495,355	495,355			320,385	320,385
1383 EDUCATION DEVELOPMENT			1,252,158	1,252,158			911,559	911,559
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			21,621	21,621			38,883	38,883
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			819,472	819,472			977,136	977,136
Total Development Budget Estimates			2,911,164	2,911,164			2,705,365	2,705,365
Total for Vote 508	17,816,416	6,943,641	2,911,164	27,671,220	17,816,416	7,599,464	2,705,365	28,121,244

Vote: 508 Gulu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,916,658	4,134,363
321401 District Unconditional Grant (Non-Wage)	506,426	556,467
321403 District Discretionary Development Equalization Grant	809,472	977,136
321451 District Unconditional Grant (Wage)	2,600,760	2,600,760
Agriculture	755,781	892,590
321466 Sector Conditional Grant (Wage)	534,023	534,023
321467 Sector Conditional Grant (Non-Wage)	155,202	157,168
321470 Sector Development Grant	66,557	201,400
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Tourism, Trade and Industry	13,559	13,550
321467 Sector Conditional Grant (Non-Wage)	13,559	13,550
Education	14,966,055	14,669,313
321466 Sector Conditional Grant (Wage)	12,294,091	12,294,091
321467 Sector Conditional Grant (Non-Wage)	1,419,806	1,463,663
321470 Sector Development Grant	1,252,158	911,559
Health	2,960,093	3,000,549
321466 Sector Conditional Grant (Wage)	2,387,542	2,387,542
321467 Sector Conditional Grant (Non-Wage)	550,930	574,123
321470 Sector Development Grant	21,621	38,883
Water and Environment	534,918	415,304
321467 Sector Conditional Grant (Non-Wage)	39,563	94,918
321470 Sector Development Grant	475,553	300,583
321472 Transitional Development Grant	19,802	19,802
Social Development	31,162	32,584
321467 Sector Conditional Grant (Non-Wage)	31,162	32,584
Public Sector Management	4,236,993	4,706,991
212105 Pension for Local Governments	2,059,951	3,417,549
212107 Gratuity for Local Governments	726,094	798,258
321608 General Public Service Pension Arrears (Budgeting)	1,282,453	461,557
321617 Salary arrears (Budgeting)	158,495	29,627
Grand Total Vote 508	27,671,220	28,121,244

Vote: 508 Gulu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,059,951	3,417,549
212107 Gratuity for Local Governments	726,094	798,258
321401 District Unconditional Grant (Non-Wage)	506,426	556,467
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	245,259
o/w District UCG - NWR Subcounty	0	97,980
o/w Ex-Gratia District	0	95,040
o/w Honoraria for District LLG Councillors	0	36,988
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,807
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	2,600,760	2,600,760
321608 General Public Service Pension Arrears (Budgeting)	1,282,453	461,557
321617 Salary arrears (Budgeting)	158,495	29,627
Total For Programme 01	7,334,179	7,864,218

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	534,023	534,023
321467 Sector Conditional Grant (Non-Wage)	155,202	157,168
o/w Agricultural Extension - Non Wage Recurrent	0	136,416
o/w Production - Non-Wage Recurrent	0	20,752
Total For Programme 04	689,224	691,191

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,387,542	2,387,542
321467 Sector Conditional Grant (Non-Wage)	550,930	574,123
o/w Primary Health Care - Non Wage Recurrent	0	319,380
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	254,743
Total For Programme 05	2,938,472	2,961,665

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,294,091	12,294,091
321467 Sector Conditional Grant (Non-Wage)	1,419,806	1,463,663
o/w Primary Education - Non Wage Recurrent	0	743,849
o/w Secondary Education - Non Wage Recurrent	0	286,560
o/w Skills Development - Non Wage Recurrent	0	433,254
Total For Programme 06	13,713,898	13,757,754

Vote: 508 Gulu District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,748	79,388
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	79,388
Total For Programme 07	35,748	79,388

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,815	15,530
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,530
Total For Programme 08	3,815	15,530

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,162	32,584
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,584
Total For Programme 09	31,162	32,584

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,559	13,550
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,550
Total For Programme 12	13,559	13,550

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	66,557	201,400
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	28,023
Total For Project 0100	66,557	201,400

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	475,553	300,583
<i>o/w Water and Environment - Development Conditional Grant</i>	0	300,583
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	495,355	320,385

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,252,158	911,559
<i>o/w Education Development - Formerly SFG</i>	0	199,570
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	711,988

Vote: 508 Gulu District

Total For Project 1383	1,252,158	911,559
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	21,621	38,883
<i>o/w Health Development - Formula and performance part</i>	0	38,883
Total For Project 1385	21,621	38,883
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	809,472	977,136
<i>o/w District PRDP (DDEG)</i>	0	427,008
<i>o/w Subcounty PRDP (DDEG)</i>	0	550,128
Total For Project 9998	819,472	977,136
Grand Total For Vote 508	27,671,220	28,121,244

Vote: 509 Hoima District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,561,715	3,638,586		5,200,301	1,561,715	3,480,796		5,042,510
04 Production and Marketing	483,972	176,790		660,763	483,972	323,357		807,329
05 Health	2,954,812	243,603		3,198,415	2,954,812	358,973		3,313,785
06 Education	5,829,032	1,303,129		7,132,161	6,332,617	1,500,355		7,832,973
07 Works	0	32,350		32,350	0	71,889		71,889
08 Natural Resources	0	5,606		5,606	0	22,113		22,113
09 Community Based Services	0	45,048		45,048	0	44,378		44,378
12 Trade, Industry and Local Development	0	12,360		12,360	0	12,385		12,385
Total Recurrent Budget Estimates	10,829,530	5,457,474		16,287,004	11,333,116	5,814,247		17,147,363
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			76,413	76,413			211,497	211,497
1382 WATER AND ENVIRONMENT DEVELOPMENT			539,328	539,328			671,381	671,381
1383 EDUCATION DEVELOPMENT			1,151,171	1,151,171			983,671	983,671
1385 HEALTH DEVELOPMENT			211,405	211,405			92,089	92,089
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			330,858	330,858			293,677	293,677
Total Development Budget Estimates			2,309,175	2,309,175			2,252,315	2,252,315
Total for Vote 509	10,829,530	5,457,474	2,309,175	18,596,179	11,333,116	5,814,247	2,252,315	19,399,678

Vote: 509 Hoima District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,575,804	2,561,100
321401 District Unconditional Grant (Non-Wage)	651,793	674,441
321402 Urban Unconditional Grant (Non-Wage)	31,438	31,267
321403 District Discretionary Development Equalization Grant	312,494	275,172
321450 Urban Unconditional Grant (Wage)	155,043	155,043
321451 District Unconditional Grant (Wage)	1,406,672	1,406,672
321463 Urban Discretionary Development Equalization Grant	18,364	18,505
Agriculture	737,176	1,018,826
321466 Sector Conditional Grant (Wage)	483,972	483,972
321467 Sector Conditional Grant (Non-Wage)	176,790	323,357
321470 Sector Development Grant	76,413	211,497
Tourism, Trade and Industry	12,360	12,385
321467 Sector Conditional Grant (Non-Wage)	12,360	12,385
Education	8,283,332	8,816,644
321466 Sector Conditional Grant (Wage)	5,829,032	6,332,617
321467 Sector Conditional Grant (Non-Wage)	1,303,129	1,500,355
321470 Sector Development Grant	1,151,171	983,671
Health	3,409,819	3,405,874
321466 Sector Conditional Grant (Wage)	2,954,812	2,954,812
321467 Sector Conditional Grant (Non-Wage)	243,603	358,973
321470 Sector Development Grant	11,405	92,089
Water and Environment	577,284	765,383
321467 Sector Conditional Grant (Non-Wage)	37,957	94,002
321470 Sector Development Grant	519,526	651,579
321472 Transitional Development Grant	19,802	19,802
Social Development	45,048	44,378
321467 Sector Conditional Grant (Non-Wage)	45,048	44,378
Public Sector Management	2,955,355	2,775,088
212105 Pension for Local Governments	1,627,014	1,846,208
212107 Gratuity for Local Governments	972,277	928,880
Grand Total Vote 509	18,596,179	19,399,678

Vote: 509 Hoima District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,627,014	1,846,208
212107 Gratuity for Local Governments	972,277	928,880
321401 District Unconditional Grant (Non-Wage)	651,793	674,441
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	269,145
o/w District UCG - NWR Subcounty	0	136,462
o/w Ex-Gratia District	0	147,120
o/w Honoraria for District LLG Councillors	0	40,389
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,931
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	31,438	31,267
o/w Urban UCG - NWR Town	0	31,267
321450 Urban Unconditional Grant (Wage)	155,043	155,043
321451 District Unconditional Grant (Wage)	1,406,672	1,406,672
Total For Programme 01	5,200,301	5,042,510

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	483,972	483,972
321467 Sector Conditional Grant (Non-Wage)	176,790	323,357
o/w Agricultural Extension - Non Wage Recurrent	0	297,727
o/w Production - Non-Wage Recurrent	0	25,630
Total For Programme 04	660,763	807,329

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,954,812	2,954,812
321467 Sector Conditional Grant (Non-Wage)	243,603	358,973
o/w Primary Health Care - Non Wage Recurrent	0	358,973
Total For Programme 05	3,198,415	3,313,785

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,829,032	6,332,617
321467 Sector Conditional Grant (Non-Wage)	1,303,129	1,500,355
o/w Primary Education - Non Wage Recurrent	0	715,466
o/w Secondary Education - Non Wage Recurrent	0	343,380
o/w Skills Development - Non Wage Recurrent	0	441,509
Total For Programme 06	7,132,161	7,832,973

Vote: 509 Hoima District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,350	71,889
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,889
Total For Programme 07	32,350	71,889

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,606	22,113
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,113
Total For Programme 08	5,606	22,113

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,048	44,378
<i>o/w Social Development - Non Wage Recurrent</i>	0	44,378
Total For Programme 09	45,048	44,378

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,360	12,385
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,385
Total For Programme 12	12,360	12,385

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	76,413	211,497
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	38,120
Total For Project 0100	76,413	211,497

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	519,526	651,579
<i>o/w Water and Environment - Development Conditional Grant</i>	0	651,579
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	539,328	671,381

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,151,171	983,671
<i>o/w Education Development - Formerly SFG</i>	0	306,816
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	676,855

Vote: 509 Hoima District

Total For Project 1383	1,151,171	983,671
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	11,405	92,089
<i>o/w Health Development - Formula and performance part</i>	0	92,089
Total For Project 1385	211,405	92,089
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	312,494	275,172
<i>o/w District DDEG - Local Government Grant</i>	0	107,967
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	167,206
321463 Urban Discretionary Development Equalization Grant	18,364	18,505
<i>o/w Town DDEG</i>	0	18,505
Total For Project 9998	330,858	293,677
Grand Total For Vote 509	18,596,179	19,399,678

Vote: 510 Iganga District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,351,474	6,112,306		7,463,781	1,556,546	8,718,631		10,275,177
04 Production and Marketing	432,216	192,408		624,624	432,216	292,232		724,448
05 Health	4,932,128	616,625		5,548,754	5,046,761	1,083,246		6,130,007
06 Education	13,966,699	3,401,815		17,368,514	15,086,080	3,422,166		18,508,246
07 Works	0	31,421		31,421	0	69,823		69,823
08 Natural Resources	0	8,316		8,316	0	31,308		31,308
09 Community Based Services	0	64,441		64,441	0	63,898		63,898
12 Trade, Industry and Local Development	0	14,440		14,440	0	14,445		14,445
Total Recurrent Budget Estimates	20,682,517	10,441,772		31,124,289	22,121,602	13,695,749		35,817,352
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,792	102,792			408,243	408,243
1382 WATER AND ENVIRONMENT DEVELOPMENT			450,253	450,253			870,311	870,311
1383 EDUCATION DEVELOPMENT			1,134,212	1,134,212			429,059	429,059
1385 HEALTH DEVELOPMENT			123,139	123,139			161,610	161,610
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			499,089	499,089			488,626	488,626
Total Development Budget Estimates			2,309,485	2,309,485			2,357,849	2,357,849
Total for Vote 510	20,682,517	10,441,772	2,309,485	33,433,774	22,121,602	13,695,749	2,357,849	38,175,201

Vote: 510 Iganga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,596,840	2,823,232
321401 District Unconditional Grant (Non-Wage)	756,276	778,060
321403 District Discretionary Development Equalization Grant	489,089	488,626
321450 Urban Unconditional Grant (Wage)	29,733	29,733
321451 District Unconditional Grant (Wage)	1,321,741	1,526,812
Agriculture	727,416	1,132,691
321466 Sector Conditional Grant (Wage)	432,216	432,216
321467 Sector Conditional Grant (Non-Wage)	192,408	292,232
321470 Sector Development Grant	102,792	408,243
Tourism, Trade and Industry	14,440	14,445
321467 Sector Conditional Grant (Non-Wage)	14,440	14,445
Education	18,502,725	18,937,305
321466 Sector Conditional Grant (Wage)	13,966,699	15,086,080
321467 Sector Conditional Grant (Non-Wage)	3,401,815	3,422,166
321470 Sector Development Grant	1,134,212	429,059
Health	5,671,893	6,291,617
321466 Sector Conditional Grant (Wage)	4,932,128	5,046,761
321467 Sector Conditional Grant (Non-Wage)	616,625	1,083,246
321470 Sector Development Grant	123,139	161,610
Water and Environment	489,989	971,443
321467 Sector Conditional Grant (Non-Wage)	39,736	101,131
321470 Sector Development Grant	430,451	850,510
321472 Transitional Development Grant	19,802	19,802
Social Development	64,441	63,898
321467 Sector Conditional Grant (Non-Wage)	64,441	63,898
Public Sector Management	5,366,030	7,940,572
212105 Pension for Local Governments	3,397,764	3,569,458
212107 Gratuity for Local Governments	1,611,472	4,154,634
321608 General Public Service Pension Arrears (Budgeting)	326,974	168,645
321617 Salary arrears (Budgeting)	19,820	47,834
Grand Total Vote 510	33,433,774	38,175,201

Vote: 510 Iganga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,397,764	3,569,458
212107 Gratuity for Local Governments	1,611,472	4,154,634
321401 District Unconditional Grant (Non-Wage)	756,276	778,060
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	320,399
o/w District UCG - NWR Subcounty	0	193,781
o/w Ex-Gratia District	0	119,280
o/w Honoraria for District LLG Councillors	0	54,419
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	14,789
o/w PBS Recurrent Costs District	0	20,000
321450 Urban Unconditional Grant (Wage)	29,733	29,733
321451 District Unconditional Grant (Wage)	1,321,741	1,526,812
321608 General Public Service Pension Arrears (Budgeting)	326,974	168,645
321617 Salary arrears (Budgeting)	19,820	47,834
Total For Programme 01	7,463,781	10,275,177

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	432,216	432,216
321467 Sector Conditional Grant (Non-Wage)	192,408	292,232
o/w Agricultural Extension - Non Wage Recurrent	0	259,122
o/w Production - Non-Wage Recurrent	0	33,111
Total For Programme 04	624,624	724,448

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,932,128	5,046,761
321467 Sector Conditional Grant (Non-Wage)	616,625	1,083,246
o/w Primary Health Care - Non Wage Recurrent	0	496,578
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	586,668
Total For Programme 05	5,548,754	6,130,007

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,966,699	15,086,080
321467 Sector Conditional Grant (Non-Wage)	3,401,815	3,422,166
o/w Primary Education - Non Wage Recurrent	0	1,342,996
o/w Secondary Education - Non Wage Recurrent	0	1,314,248
o/w Skills Development - Non Wage Recurrent	0	757,797

Vote: 510 Iganga District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	7,125
Total For Programme 06	17,368,514	18,508,246

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,421	69,823
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,823
Total For Programme 07	31,421	69,823

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,316	31,308
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	31,308
Total For Programme 08	8,316	31,308

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,441	63,898
<i>o/w Social Development - Non Wage Recurrent</i>	0	63,898
Total For Programme 09	64,441	63,898

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,440	14,445
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,445
Total For Programme 12	14,440	14,445

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	102,792	408,243
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	51,473
<i>o/w Small Scale Irrigation - Development</i>	0	125,600
Total For Project 0100	102,792	408,243

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	430,451	850,510
<i>o/w Water and Environment - Development Conditional Grant</i>	0	850,510
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	450,253	870,311

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 510 Iganga District

321470 Sector Development Grant	1,134,212	429,059
<i>o/w Education Development - Formerly SFG</i>	0	429,059
Total For Project 1383	1,134,212	429,059

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	123,139	161,610
<i>o/w Health Development - Formula and performance part</i>	0	161,610
Total For Project 1385	123,139	161,610

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	489,089	488,626
<i>o/w District DDEG - Local Government Grant</i>	0	203,425
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	285,201
Total For Project 9998	499,089	488,626
Grand Total For Vote 510	33,433,774	38,175,201

Vote: 511 Jinja District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,404,445	5,247,573		7,652,019	2,484,968	5,607,753		8,092,720
04 Production and Marketing	658,912	318,893		977,805	680,342	305,535		985,876
05 Health	7,600,958	605,863		8,206,822	7,600,958	1,151,624		8,752,582
06 Education	17,349,778	3,256,739		20,606,517	17,454,748	3,363,667		20,818,415
07 Works	0	31,410		31,410	0	69,723		69,723
08 Natural Resources	0	8,039		8,039	0	30,232		30,232
09 Community Based Services	0	77,818		77,818	0	76,069		76,069
12 Trade, Industry and Local Development	0	15,760		15,760	0	15,645		15,645
Total Recurrent Budget Estimates	28,014,093	9,562,096		37,576,190	28,221,015	10,620,247		38,841,263
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			117,947	117,947			413,668	413,668
1382 WATER AND ENVIRONMENT DEVELOPMENT			545,761	545,761			641,096	641,096
1383 EDUCATION DEVELOPMENT			1,202,800	1,202,800			1,281,993	1,281,993
1385 HEALTH DEVELOPMENT			106,519	106,519			649,282	649,282
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			973,418	973,418			862,673	862,673
Total Development Budget Estimates			2,946,445	2,946,445			3,848,712	3,848,712
Total for Vote 511	28,014,093	9,562,096	2,946,445	40,522,635	28,221,015	10,620,247	3,848,712	42,689,975

Vote: 511 Jinja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,029,389	4,125,584
321401 District Unconditional Grant (Non-Wage)	788,780	809,110
321402 Urban Unconditional Grant (Non-Wage)	272,746	268,833
321403 District Discretionary Development Equalization Grant	427,266	426,165
321450 Urban Unconditional Grant (Wage)	533,535	614,057
321451 District Unconditional Grant (Wage)	1,870,910	1,870,910
321463 Urban Discretionary Development Equalization Grant	136,151	136,507
Agriculture	1,095,752	1,399,545
321466 Sector Conditional Grant (Wage)	658,912	680,342
321467 Sector Conditional Grant (Non-Wage)	318,893	305,535
321470 Sector Development Grant	117,947	413,668
Tourism, Trade and Industry	15,760	15,645
321467 Sector Conditional Grant (Non-Wage)	15,760	15,645
Education	21,809,316	22,100,407
321466 Sector Conditional Grant (Wage)	17,349,778	17,454,748
321467 Sector Conditional Grant (Non-Wage)	3,256,739	3,363,667
321470 Sector Development Grant	1,202,800	1,281,993
Health	8,313,341	9,401,864
321466 Sector Conditional Grant (Wage)	7,600,958	7,600,958
321467 Sector Conditional Grant (Non-Wage)	605,863	1,151,624
321470 Sector Development Grant	106,519	149,282
321472 Transitional Development Grant	0	500,000
Water and Environment	585,210	741,051
321467 Sector Conditional Grant (Non-Wage)	39,449	99,955
321470 Sector Development Grant	525,959	621,294
321472 Transitional Development Grant	19,802	19,802
Social Development	77,818	76,069
321467 Sector Conditional Grant (Non-Wage)	77,818	76,069
Public Sector Management	4,596,047	4,829,809
212105 Pension for Local Governments	2,090,782	2,412,820
212107 Gratuity for Local Governments	1,997,082	2,059,390
321472 Transitional Development Grant	410,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	42,569	57,599
Grand Total Vote 511	40,522,635	42,689,975

Vote: 511 Jinja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,090,782	2,412,820
212107 Gratuity for Local Governments	1,997,082	2,059,390
321401 District Unconditional Grant (Non-Wage)	788,780	809,110
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	308,264
o/w District UCG - NWR Subcounty	0	178,501
o/w Ex-Gratia District	0	121,560
o/w Honoraria for District LLG Councillors	0	65,899
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	17,351
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	272,746	268,833
o/w Urban UCG - NWR Town	0	268,833
321450 Urban Unconditional Grant (Wage)	533,535	614,057
321451 District Unconditional Grant (Wage)	1,870,910	1,870,910
321608 General Public Service Pension Arrears (Budgeting)	42,569	57,599
Total For Programme 01	7,652,019	8,092,720

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	658,912	680,342
321467 Sector Conditional Grant (Non-Wage)	318,893	305,535
o/w Agricultural Extension - Non Wage Recurrent	0	266,218
o/w Production - Non-Wage Recurrent	0	39,317
Total For Programme 04	977,805	985,876

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,600,958	7,600,958
321467 Sector Conditional Grant (Non-Wage)	605,863	1,151,624
o/w Primary Health Care - Non Wage Recurrent	0	625,934
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	525,690
Total For Programme 05	8,206,822	8,752,582

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	17,349,778	17,454,748
321467 Sector Conditional Grant (Non-Wage)	3,256,739	3,363,667
o/w Primary Education - Non Wage Recurrent	0	1,364,738

Vote: 511 Jinja District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,682,783
<i>o/w Skills Development - Non Wage Recurrent</i>	0	305,796
<i>o/w SNE Education - Non Wage Recurrent</i>	0	10,349
Total For Programme 06	20,606,517	20,818,415

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,410	69,723
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,723
Total For Programme 07	31,410	69,723

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,039	30,232
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	30,232
Total For Programme 08	8,039	30,232

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	77,818	76,069
<i>o/w Social Development - Non Wage Recurrent</i>	0	76,069
Total For Programme 09	77,818	76,069

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,760	15,645
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,645
Total For Programme 12	15,760	15,645

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	117,947	413,668
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	59,403
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	117,947	413,668

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	525,959	621,294
<i>o/w Water and Environment - Development Conditional Grant</i>	0	621,294
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	545,761	641,096

Project 1383 EDUCATION DEVELOPMENT

Vote: 511 Jinja District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,202,800	1,281,993
o/w Education Development - Formerly SFG	0	589,644
o/w Education Development - UGIFT Seed Secondary Schools	0	692,349
Total For Project 1383	1,202,800	1,281,993

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	106,519	149,282
o/w Health Development - Formula and performance part	0	149,282
321472 Transitional Development Grant	0	500,000
o/w Transitional Development - Health Ad Hoc	0	500,000
Total For Project 1385	106,519	649,282

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	427,266	426,165
o/w District DDEG - Local Government Grant	0	186,157
o/w Subcounty DDEG - Local Government Grant	0	240,008
321463 Urban Discretionary Development Equalization Grant	136,151	136,507
o/w Town DDEG	0	136,507
321472 Transitional Development Grant	410,000	300,000
o/w Funds for completion of District Headquarters	0	300,000
Total For Project 9998	973,418	862,673
Grand Total For Vote 511	40,522,635	42,689,975

Vote: 512 Kabale District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,094,174	5,361,726		8,455,900	3,094,174	5,478,703		8,572,877
04 Production and Marketing	629,716	176,241		805,957	629,716	167,352		797,067
05 Health	3,376,572	444,074		3,820,646	3,376,572	302,674		3,679,247
06 Education	13,439,702	1,885,371		15,325,072	13,439,702	2,254,078		15,693,779
07 Works	0	470,118		470,118	0	506,872		506,872
08 Natural Resources	0	4,083		4,083	0	15,518		15,518
09 Community Based Services	0	34,924		34,924	0	34,121		34,121
12 Trade, Industry and Local Development	0	10,404		10,404	0	10,346		10,346
Total Recurrent Budget Estimates	20,540,164	8,386,940		28,927,104	20,540,164	8,769,663		29,309,827
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			92,027	92,027			316,312	316,312
1382 WATER AND ENVIRONMENT DEVELOPMENT			234,197	234,197			441,505	441,505
1383 EDUCATION DEVELOPMENT			1,249,430	1,249,430			1,547,728	1,547,728
1385 HEALTH DEVELOPMENT			987,187	987,187			1,823,869	1,823,869
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			945,257	945,257			945,602	945,602
Total Development Budget Estimates			3,508,098	3,508,098			5,075,016	5,075,016
Total for Vote 512	20,540,164	8,386,940	3,508,098	32,435,202	20,540,164	8,769,663	5,075,016	34,384,843

Vote: 512 Kabale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,063,377	4,091,174
321401 District Unconditional Grant (Non-Wage)	661,623	680,114
321402 Urban Unconditional Grant (Non-Wage)	72,324	71,285
321403 District Discretionary Development Equalization Grant	204,923	215,246
321450 Urban Unconditional Grant (Wage)	287,002	287,002
321451 District Unconditional Grant (Wage)	2,807,172	2,807,172
321463 Urban Discretionary Development Equalization Grant	30,333	30,355
Agriculture	897,984	1,113,379
321466 Sector Conditional Grant (Wage)	629,716	629,716
321467 Sector Conditional Grant (Non-Wage)	176,241	167,352
321470 Sector Development Grant	92,027	316,312
Tourism, Trade and Industry	10,404	10,346
321467 Sector Conditional Grant (Non-Wage)	10,404	10,346
Education	16,574,503	17,241,507
321466 Sector Conditional Grant (Wage)	13,439,702	13,439,702
321467 Sector Conditional Grant (Non-Wage)	1,885,371	2,254,078
321470 Sector Development Grant	1,249,430	1,347,728
321472 Transitional Development Grant	0	200,000
Health	4,807,834	5,503,116
321466 Sector Conditional Grant (Wage)	3,376,572	3,376,572
321467 Sector Conditional Grant (Non-Wage)	444,074	302,674
321470 Sector Development Grant	687,187	1,823,869
Water and Environment	708,397	963,895
321467 Sector Conditional Grant (Non-Wage)	34,201	82,390
321469 Support Services Conditional Grant (Non-Wage)	440,000	440,000
321470 Sector Development Grant	214,395	371,703
321472 Transitional Development Grant	19,802	69,802
Social Development	34,924	34,121
321467 Sector Conditional Grant (Non-Wage)	34,924	34,121
Public Sector Management	5,337,779	5,427,304
212105 Pension for Local Governments	3,292,843	3,591,660
212107 Gratuity for Local Governments	1,243,846	1,135,644
321472 Transitional Development Grant	710,000	700,000
Grand Total Vote 512	32,435,202	34,384,843

Vote: 512 Kabale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,292,843	3,591,660
212107 Gratuity for Local Governments	1,243,846	1,135,644
321401 District Unconditional Grant (Non-Wage)	661,623	680,114
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	244,887
o/w District UCG - NWR Subcounty	0	121,271
o/w Ex-Gratia District	0	156,000
o/w Honoraria for District LLG Councillors	0	68,875
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	13,689
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	72,324	71,285
o/w Urban UCG - NWR Town	0	71,285
321450 Urban Unconditional Grant (Wage)	287,002	287,002
321451 District Unconditional Grant (Wage)	2,807,172	2,807,172
Total For Programme 01	8,455,900	8,572,877

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	629,716	629,716
321467 Sector Conditional Grant (Non-Wage)	176,241	167,352
o/w Agricultural Extension - Non Wage Recurrent	0	147,969
o/w Production - Non-Wage Recurrent	0	19,382
Total For Programme 04	805,957	797,067

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,376,572	3,376,572
321467 Sector Conditional Grant (Non-Wage)	444,074	302,674
o/w Primary Health Care - Non Wage Recurrent	0	302,674
Total For Programme 05	3,820,646	3,679,247

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,439,702	13,439,702
321467 Sector Conditional Grant (Non-Wage)	1,885,371	2,254,078
o/w Primary Education - Non Wage Recurrent	0	1,072,370
o/w Secondary Education - Non Wage Recurrent	0	961,735
o/w Skills Development - Non Wage Recurrent	0	219,973
Total For Programme 06	15,325,072	15,693,779

Vote: 512 Kabale District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,118	66,872
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,872
321469 Support Services Conditional Grant (Non-Wage)	440,000	440,000
<i>o/w Support Services Grant - Urban Water</i>	0	440,000
Total For Programme 07	470,118	506,872

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,083	15,518
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,518
Total For Programme 08	4,083	15,518

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,924	34,121
<i>o/w Social Development - Non Wage Recurrent</i>	0	34,121
Total For Programme 09	34,924	34,121

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,404	10,346
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,346
Total For Programme 12	10,404	10,346

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	92,027	316,312
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	27,350
Total For Project 0100	92,027	316,312

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	214,395	371,703
<i>o/w Water and Environment - Development Conditional Grant</i>	0	371,703
321472 Transitional Development Grant	19,802	69,802
<i>o/w Support to reconstruct kabisha GFS to increase water supply</i>	0	50,000
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	234,197	441,505

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 512 Kabale District

321470 Sector Development Grant	1,249,430	1,347,728
<i>o/w Education Development - Formerly SFG</i>	0	187,830
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,159,898
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for construction of Administration Block at Kakomo Secondary School</i>	0	200,000
Total For Project 1383	1,249,430	1,547,728

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	687,187	1,823,869
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	101,994
Total For Project 1385	987,187	1,823,869

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	204,923	215,246
<i>o/w District DDEG - Local Government Grant</i>	0	90,369
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	124,877
321463 Urban Discretionary Development Equalization Grant	30,333	30,355
<i>o/w Town DDEG</i>	0	30,355
321472 Transitional Development Grant	710,000	700,000
<i>o/w Additional funding for financing critical Non Wage Recurrent activities</i>	0	500,000
<i>o/w Financial support towards construction of Multipurpose Council Hall in Ryakarimira Town Council</i>	0	200,000
Total For Project 9998	945,257	945,602
Grand Total For Vote 512	32,435,202	34,384,843

Vote: 513 Kabarole District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,388,484	5,195,379		8,583,863	3,388,484	6,156,726		9,545,211
04 Production and Marketing	531,014	220,504		751,518	531,014	227,723		758,737
05 Health	3,460,020	576,795		4,036,815	3,460,020	646,434		4,106,454
06 Education	7,046,534	1,916,282		8,962,815	7,677,768	2,255,831		9,933,598
07 Works	0	32,100		32,100	0	71,281		71,281
08 Natural Resources	0	5,310		5,310	0	20,482		20,482
09 Community Based Services	0	48,044		48,044	0	46,713		46,713
12 Trade, Industry and Local Development	0	12,491		12,491	0	12,449		12,449
Total Recurrent Budget Estimates	14,426,051	8,006,905		22,432,957	15,057,285	9,437,639		24,494,924
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			135,767	135,767			472,554	472,554
1382 WATER AND ENVIRONMENT DEVELOPMENT			465,426	465,426			716,968	716,968
1383 EDUCATION DEVELOPMENT			1,348,292	1,348,292			1,272,057	1,272,057
1385 HEALTH DEVELOPMENT			677,464	677,464			1,822,468	1,822,468
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			666,080	666,080			854,640	854,640
Total Development Budget Estimates			3,293,029	3,293,029			5,138,686	5,138,686
Total for Vote 513	14,426,051	8,006,905	3,293,029	25,725,986	15,057,285	9,437,639	5,138,686	29,633,611

Vote: 513 Kabarole District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,980,021	4,996,770
321401 District Unconditional Grant (Non-Wage)	767,833	787,946
321402 Urban Unconditional Grant (Non-Wage)	167,623	165,700
321403 District Discretionary Development Equalization Grant	595,013	591,196
321450 Urban Unconditional Grant (Wage)	479,076	1,243,414
321451 District Unconditional Grant (Wage)	2,909,408	2,145,070
321463 Urban Discretionary Development Equalization Grant	61,067	63,444
Agriculture	887,285	1,231,291
321466 Sector Conditional Grant (Wage)	531,014	531,014
321467 Sector Conditional Grant (Non-Wage)	220,504	227,723
321470 Sector Development Grant	135,767	472,554
Tourism, Trade and Industry	12,491	12,449
321467 Sector Conditional Grant (Non-Wage)	12,491	12,449
Education	10,311,108	11,205,655
321466 Sector Conditional Grant (Wage)	7,046,534	7,677,768
321467 Sector Conditional Grant (Non-Wage)	1,916,282	2,255,831
321470 Sector Development Grant	1,248,292	1,172,057
321472 Transitional Development Grant	100,000	100,000
Health	4,714,279	5,928,922
321466 Sector Conditional Grant (Wage)	3,460,020	3,460,020
321467 Sector Conditional Grant (Non-Wage)	576,795	646,434
321470 Sector Development Grant	677,464	1,822,468
Water and Environment	502,836	808,730
321467 Sector Conditional Grant (Non-Wage)	37,410	91,763
321470 Sector Development Grant	445,624	697,166
321472 Transitional Development Grant	19,802	19,802
Social Development	48,044	46,713
321467 Sector Conditional Grant (Non-Wage)	48,044	46,713
Public Sector Management	4,269,922	5,403,081
212105 Pension for Local Governments	2,151,889	2,490,669
212107 Gratuity for Local Governments	1,006,736	2,712,412
321472 Transitional Development Grant	10,000	200,000
Grand Total Vote 513	25,725,986	29,633,611

Vote: 513 Kabarole District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,151,889	2,490,669
212107 Gratuity for Local Governments	1,006,736	2,712,412
321401 District Unconditional Grant (Non-Wage)	767,833	787,946
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	281,478
o/w District UCG - NWR Subcounty	0	160,167
o/w Ex-Gratia District	0	174,720
o/w Honoraria for District LLG Councillors	0	86,731
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,457
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	167,623	165,700
o/w Urban UCG - NWR Town	0	165,700
321450 Urban Unconditional Grant (Wage)	479,076	1,243,414
321451 District Unconditional Grant (Wage)	2,909,408	2,145,070
Total For Programme 01	8,583,863	9,545,211

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	531,014	531,014
321467 Sector Conditional Grant (Non-Wage)	220,504	227,723
o/w Agricultural Extension - Non Wage Recurrent	0	200,933
o/w Production - Non-Wage Recurrent	0	26,791
Total For Programme 04	751,518	758,737

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,460,020	3,460,020
321467 Sector Conditional Grant (Non-Wage)	576,795	646,434
o/w Primary Health Care - Non Wage Recurrent	0	353,009
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	293,425
Total For Programme 05	4,036,815	4,106,454

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,046,534	7,677,768
321467 Sector Conditional Grant (Non-Wage)	1,916,282	2,255,831
o/w Primary Education - Non Wage Recurrent	0	756,566
o/w Secondary Education - Non Wage Recurrent	0	890,562
o/w Skills Development - Non Wage Recurrent	0	603,020

Vote: 513 Kabarole District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	5,683
Total For Programme 06	8,962,815	9,933,598

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,100	71,281
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,281
Total For Programme 07	32,100	71,281

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,310	20,482
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,482
Total For Programme 08	5,310	20,482

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,044	46,713
<i>o/w Social Development - Non Wage Recurrent</i>	0	46,713
Total For Programme 09	48,044	46,713

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,491	12,449
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,449
Total For Programme 12	12,491	12,449

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	135,767	472,554
<i>o/w Agriculture Extension - Development</i>	0	433,443
<i>o/w Production - Development</i>	0	39,111
Total For Project 0100	135,767	472,554

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	445,624	697,166
<i>o/w Water and Environment - Development Conditional Grant</i>	0	697,166
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	465,426	716,968

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,248,292	1,172,057

Vote: 513 Kabarole District

<i>o/w Education Development - Formerly SFG</i>	0	350,168
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	821,889
321472 Transitional Development Grant	100,000	100,000
<i>o/w Funding towards the renovation of RUTEETE Senior Secondary school, in Kabarole District</i>	0	100,000
Total For Project 1383	1,348,292	1,272,057

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	677,464	1,822,468
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	100,593
Total For Project 1385	677,464	1,822,468

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	595,013	591,196
<i>o/w District LRDP (DDEG)</i>	0	256,682
<i>o/w Subcounty LRDP (DDEG)</i>	0	334,515
321463 Urban Discretionary Development Equalization Grant	61,067	63,444
<i>o/w Town DDEG</i>	0	63,444
321472 Transitional Development Grant	10,000	200,000
<i>o/w Construction of Kasami Hall</i>	0	200,000
Total For Project 9998	666,080	854,640
Grand Total For Vote 513	25,725,986	29,633,611

Vote: 514 Kaberamaido District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	799,661	1,973,105		2,772,766	1,212,687	2,153,637		3,366,324
04 Production and Marketing	367,578	152,181		519,759	446,527	244,126		690,653
05 Health	1,305,195	167,884		1,473,079	1,630,866	435,951		2,066,817
06 Education	4,471,520	1,169,336		5,640,856	4,803,376	1,243,798		6,047,174
07 Works	0	30,021		30,021	0	66,720		66,720
08 Natural Resources	0	3,246		3,246	0	12,040		12,040
09 Community Based Services	0	27,096		27,096	0	27,066		27,066
12 Trade, Industry and Local Development	0	9,862		9,862	0	9,886		9,886
Total Recurrent Budget Estimates	6,943,954	3,532,730		10,476,685	8,093,456	4,193,223		12,286,679
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			59,290	59,290			194,302	194,302
1382 WATER AND ENVIRONMENT DEVELOPMENT			219,877	219,877			465,549	465,549
1383 EDUCATION DEVELOPMENT			1,103,790	1,103,790			248,546	248,546
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			787,408	787,408			89,763	89,763
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			610,797	610,797			930,812	930,812
Total Development Budget Estimates			3,037,162	3,037,162			2,184,973	2,184,973
Total for Vote 514	6,943,954	3,532,730	3,037,162	13,513,847	8,093,456	4,193,223	2,184,973	14,471,652

Vote: 514 Kaberamaido District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,890,060	2,660,055
321401 District Unconditional Grant (Non-Wage)	462,672	489,666
321402 Urban Unconditional Grant (Non-Wage)	26,929	26,891
321403 District Discretionary Development Equalization Grant	583,244	913,865
321450 Urban Unconditional Grant (Wage)	78,082	179,265
321451 District Unconditional Grant (Wage)	721,580	1,033,422
321463 Urban Discretionary Development Equalization Grant	17,553	16,947
Agriculture	579,048	884,954
321466 Sector Conditional Grant (Wage)	367,578	446,527
321467 Sector Conditional Grant (Non-Wage)	152,181	244,126
321470 Sector Development Grant	59,290	194,302
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Tourism, Trade and Industry	9,862	9,886
321467 Sector Conditional Grant (Non-Wage)	9,862	9,886
Education	6,744,646	6,295,720
321466 Sector Conditional Grant (Wage)	4,471,520	4,803,376
321467 Sector Conditional Grant (Non-Wage)	1,169,336	1,243,798
321470 Sector Development Grant	1,103,790	248,546
Health	2,260,487	2,156,581
321466 Sector Conditional Grant (Wage)	1,305,195	1,630,866
321467 Sector Conditional Grant (Non-Wage)	167,884	435,951
321470 Sector Development Grant	30,484	32,840
321472 Transitional Development Grant	756,924	56,924
Water and Environment	253,144	544,309
321467 Sector Conditional Grant (Non-Wage)	33,267	78,760
321470 Sector Development Grant	219,877	465,549
Social Development	27,096	27,066
321467 Sector Conditional Grant (Non-Wage)	27,096	27,066
Public Sector Management	1,493,504	1,637,080
212105 Pension for Local Governments	703,752	1,005,771
212107 Gratuity for Local Governments	454,112	631,310
Grand Total Vote 514	13,513,847	14,471,652

Vote: 514 Kaberamaido District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	703,752	1,005,771
212107 Gratuity for Local Governments	454,112	631,310
321401 District Unconditional Grant (Non-Wage)	462,672	489,666
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	211,095
o/w District UCG - NWR Subcounty	0	83,506
o/w Ex-Gratia District	0	86,280
o/w Honoraria for District LLG Councillors	0	28,910
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,483
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	26,929	26,891
o/w Urban UCG - NWR Town	0	26,891
321450 Urban Unconditional Grant (Wage)	78,082	179,265
321451 District Unconditional Grant (Wage)	721,580	1,033,422
Total For Programme 01	2,772,766	3,366,324

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	367,578	446,527
321467 Sector Conditional Grant (Non-Wage)	152,181	244,126
o/w Agricultural Extension - Non Wage Recurrent	0	228,215
o/w Production - Non-Wage Recurrent	0	15,911
Total For Programme 04	519,759	690,653

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,305,195	1,630,866
321467 Sector Conditional Grant (Non-Wage)	167,884	435,951
o/w Primary Health Care - Non Wage Recurrent	0	161,491
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	274,460
Total For Programme 05	1,473,079	2,066,817

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,471,520	4,803,376
321467 Sector Conditional Grant (Non-Wage)	1,169,336	1,243,798
o/w Primary Education - Non Wage Recurrent	0	685,172
o/w Secondary Education - Non Wage Recurrent	0	402,309
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 514 Kaberamaido District

Total For Programme 06	5,640,856	6,047,174
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,021	66,720
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,720
Total For Programme 07	30,021	66,720

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,246	12,040
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,040
Total For Programme 08	3,246	12,040

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,096	27,066
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,066
Total For Programme 09	27,096	27,066

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,862	9,886
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,886
Total For Programme 12	9,862	9,886

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	59,290	194,302
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	20,924
Total For Project 0100	59,290	194,302

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	219,877	465,549
<i>o/w Water and Environment - Development Conditional Grant</i>	0	465,549
Total For Project 1382	219,877	465,549

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,103,790	248,546
<i>o/w Education Development - Formerly SFG</i>	0	248,546
Total For Project 1383	1,103,790	248,546

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 514 Kaberamaido District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 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	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	30,484	32,840
<i>o/w Health Development - Formula and performance part</i>	0	32,840
321472 Transitional Development Grant	756,924	56,924
<i>o/w Transitional Development - Sanitation (Health)</i>	0	56,924
Total For Project 1385	787,408	89,763

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	583,244	913,865
<i>o/w District PRDP (DDEG)</i>	0	364,099
<i>o/w Subcounty PRDP (DDEG)</i>	0	549,766
321463 Urban Discretionary Development Equalization Grant	17,553	16,947
<i>o/w Town DDEG</i>	0	16,947
Total For Project 9998	610,797	930,812
Grand Total For Vote 514	13,513,847	14,471,652

Vote: 515 Kalangala District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,515,261	1,472,708		2,987,969	1,515,261	2,032,479		3,547,740
04 Production and Marketing	873,830	258,424		1,132,254	873,830	296,260		1,170,091
05 Health	3,210,435	117,132		3,327,567	3,210,435	155,099		3,365,535
06 Education	2,285,387	432,754		2,718,140	2,342,571	501,845		2,844,416
07 Works	0	30,234		30,234	0	67,201		67,201
08 Natural Resources	0	1,528		1,528	0	6,017		6,017
09 Community Based Services	0	15,226		15,226	0	35,129		35,129
12 Trade, Industry and Local Development	0	8,973		8,973	0	8,986		8,986
Total Recurrent Budget Estimates	7,884,913	2,336,979		10,221,892	7,942,098	3,103,017		11,045,115
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,910	55,910			213,273	213,273
1382 WATER AND ENVIRONMENT DEVELOPMENT			266,805	266,805			404,582	404,582
1383 EDUCATION DEVELOPMENT			1,216,084	1,216,084			1,395,548	1,395,548
1385 HEALTH DEVELOPMENT			683,585	683,585			73,159	73,159
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			146,612	146,612			135,335	135,335
Total Development Budget Estimates			2,368,996	2,368,996			2,221,897	2,221,897
Total for Vote 515	7,884,913	2,336,979	2,368,996	12,590,888	7,942,098	3,103,017	2,221,897	13,267,012

Vote: 515 Kalangala District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,075,727	2,098,662
321401 District Unconditional Grant (Non-Wage)	394,563	418,883
321402 Urban Unconditional Grant (Non-Wage)	29,291	29,183
321403 District Discretionary Development Equalization Grant	119,870	118,445
321450 Urban Unconditional Grant (Wage)	66,376	66,376
321451 District Unconditional Grant (Wage)	1,448,885	1,448,885
321463 Urban Discretionary Development Equalization Grant	16,742	16,891
Agriculture	1,188,164	1,383,363
321466 Sector Conditional Grant (Wage)	873,830	873,830
321467 Sector Conditional Grant (Non-Wage)	258,424	296,260
321470 Sector Development Grant	55,910	213,273
Tourism, Trade and Industry	8,973	8,986
321467 Sector Conditional Grant (Non-Wage)	8,973	8,986
Education	3,934,225	4,239,964
321466 Sector Conditional Grant (Wage)	2,285,387	2,342,571
321467 Sector Conditional Grant (Non-Wage)	432,754	501,845
321470 Sector Development Grant	1,216,084	1,395,548
Health	4,011,152	3,438,693
321466 Sector Conditional Grant (Wage)	3,210,435	3,210,435
321467 Sector Conditional Grant (Non-Wage)	117,132	155,099
321470 Sector Development Grant	683,585	73,159
Water and Environment	298,568	477,800
321467 Sector Conditional Grant (Non-Wage)	31,762	73,218
321470 Sector Development Grant	247,003	384,780
321472 Transitional Development Grant	19,802	19,802
Social Development	15,226	35,129
321467 Sector Conditional Grant (Non-Wage)	15,226	35,129
Public Sector Management	1,058,854	1,584,413
212105 Pension for Local Governments	220,045	302,388
212107 Gratuity for Local Governments	134,960	1,282,026
Grand Total Vote 515	12,590,888	13,267,012

Vote: 515 Kalangala District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	220,045	302,388
212107 Gratuity for Local Governments	134,960	1,282,026
321401 District Unconditional Grant (Non-Wage)	394,563	418,883
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	185,996
o/w District UCG - NWR Subcounty	0	58,511
o/w Ex-Gratia District	0	57,360
o/w Honoraria for District LLG Councillors	0	38,689
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	2,934
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,291	29,183
o/w Urban UCG - NWR Town	0	29,183
321450 Urban Unconditional Grant (Wage)	66,376	66,376
321451 District Unconditional Grant (Wage)	1,448,885	1,448,885
Total For Programme 01	2,987,969	3,547,740

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	873,830	873,830
321467 Sector Conditional Grant (Non-Wage)	258,424	296,260
o/w Agricultural Extension - Non Wage Recurrent	0	285,956
o/w Production - Non-Wage Recurrent	0	10,305
Total For Programme 04	1,132,254	1,170,091

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,210,435	3,210,435
321467 Sector Conditional Grant (Non-Wage)	117,132	155,099
o/w Primary Health Care - Non Wage Recurrent	0	155,099
Total For Programme 05	3,327,567	3,365,535

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,285,387	2,342,571
321467 Sector Conditional Grant (Non-Wage)	432,754	501,845
o/w Primary Education - Non Wage Recurrent	0	151,890
o/w Secondary Education - Non Wage Recurrent	0	169,886
o/w Skills Development - Non Wage Recurrent	0	180,069
Total For Programme 06	2,718,140	2,844,416

Vote: 515 Kalangala District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,234	67,201
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,201
Total For Programme 07	30,234	67,201

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,528	6,017
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	6,017
Total For Programme 08	1,528	6,017

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,226	35,129
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,129
Total For Programme 09	15,226	35,129

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,973	8,986
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,986
Total For Programme 12	8,973	8,986

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	55,910	213,273
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	10,999
Total For Project 0100	55,910	213,273

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	247,003	384,780
<i>o/w Water and Environment - Development Conditional Grant</i>	0	384,780
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	266,805	404,582

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,216,084	1,395,548
<i>o/w Education Development - Formerly SFG</i>	0	299,386
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,096,162

Vote: 515 Kalangala District

Total For Project 1383	1,216,084	1,395,548
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	683,585	73,159
<i>o/w Health Development - Formula and performance part</i>	0	73,159
Total For Project 1385	683,585	73,159
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	119,870	118,445
<i>o/w District DDEG - Local Government Grant</i>	0	48,246
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	70,198
321463 Urban Discretionary Development Equalization Grant	16,742	16,891
<i>o/w Town DDEG</i>	0	16,891
Total For Project 9998	146,612	135,335
Grand Total For Vote 515	12,590,888	13,267,012

Vote: 517 Kamuli District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,617,156	4,983,773		7,600,929	2,617,156	4,789,122		7,406,277
04 Production and Marketing	1,035,434	324,729		1,360,163	1,035,434	308,561		1,343,995
05 Health	6,218,889	1,026,188		7,245,077	6,689,849	1,700,441		8,390,290
06 Education	15,893,338	3,655,227		19,548,565	16,630,445	3,961,619		20,592,064
07 Works	0	34,348		34,348	0	76,265		76,265
08 Natural Resources	0	12,592		12,592	0	47,002		47,002
09 Community Based Services	0	98,411		98,411	0	95,963		95,963
12 Trade, Industry and Local Development	0	19,480		19,480	0	19,417		19,417
Total Recurrent Budget Estimates	25,764,817	10,154,747		35,919,564	26,972,884	10,998,390		37,971,273
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			168,540	168,540			702,602	702,602
1382 WATER AND ENVIRONMENT DEVELOPMENT			605,895	605,895			934,131	934,131
1383 EDUCATION DEVELOPMENT			1,082,365	1,082,365			1,518,345	1,518,345
1385 HEALTH DEVELOPMENT			84,712	84,712			975,137	975,137
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			707,899	707,899			724,796	724,796
Total Development Budget Estimates			2,649,410	2,649,410			4,855,011	4,855,011
Total for Vote 517	25,764,817	10,154,747	2,649,410	38,568,974	26,972,884	10,998,390	4,855,011	42,826,284

Vote: 517 Kamuli District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,378,316	4,425,320
321401 District Unconditional Grant (Non-Wage)	1,063,262	1,083,369
321403 District Discretionary Development Equalization Grant	697,899	724,796
321451 District Unconditional Grant (Wage)	2,617,156	2,617,156
Agriculture	1,528,704	2,046,597
321466 Sector Conditional Grant (Wage)	1,035,434	1,035,434
321467 Sector Conditional Grant (Non-Wage)	324,729	308,561
321470 Sector Development Grant	168,540	702,602
Tourism, Trade and Industry	19,480	19,417
321467 Sector Conditional Grant (Non-Wage)	19,480	19,417
Education	20,630,930	22,110,410
321466 Sector Conditional Grant (Wage)	15,893,338	16,630,445
321467 Sector Conditional Grant (Non-Wage)	3,655,227	3,961,619
321470 Sector Development Grant	1,082,365	1,518,345
Health	7,329,789	9,365,427
321466 Sector Conditional Grant (Wage)	6,218,889	6,689,849
321467 Sector Conditional Grant (Non-Wage)	1,026,188	1,700,441
321470 Sector Development Grant	84,712	975,137
Water and Environment	652,834	1,057,398
321467 Sector Conditional Grant (Non-Wage)	46,939	123,267
321470 Sector Development Grant	586,093	914,329
321472 Transitional Development Grant	19,802	19,802
Social Development	98,411	95,963
321467 Sector Conditional Grant (Non-Wage)	98,411	95,963
Public Sector Management	3,930,511	3,705,752
212105 Pension for Local Governments	2,702,378	2,904,206
212107 Gratuity for Local Governments	1,093,340	801,547
Grand Total Vote 517	38,568,974	42,826,284

Vote: 517 Kamuli District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,702,378	2,904,206
212107 Gratuity for Local Governments	1,093,340	801,547
321401 District Unconditional Grant (Non-Wage)	1,063,262	1,083,369
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	417,911
o/w District UCG - NWR Subcounty	0	294,205
o/w Ex-Gratia District	0	187,320
o/w Honoraria for District LLG Councillors	0	90,983
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	17,559
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	2,617,156	2,617,156
Total For Programme 01	7,600,929	7,406,277

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,035,434	1,035,434
321467 Sector Conditional Grant (Non-Wage)	324,729	308,561
o/w Agricultural Extension - Non Wage Recurrent	0	259,545
o/w Production - Non-Wage Recurrent	0	49,016
Total For Programme 04	1,360,163	1,343,995

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,218,889	6,689,849
321467 Sector Conditional Grant (Non-Wage)	1,026,188	1,700,441
o/w Primary Health Care - Non Wage Recurrent	0	776,620
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	923,821
Total For Programme 05	7,245,077	8,390,290

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,893,338	16,630,445
321467 Sector Conditional Grant (Non-Wage)	3,655,227	3,961,619
o/w Primary Education - Non Wage Recurrent	0	1,931,342
o/w Secondary Education - Non Wage Recurrent	0	1,873,960
o/w Skills Development - Non Wage Recurrent	0	156,317
Total For Programme 06	19,548,565	20,592,064

Programme 07 Works

Vote: 517 Kamuli District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,348	76,265
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,265
Total For Programme 07	34,348	76,265

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,592	47,002
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	47,002
Total For Programme 08	12,592	47,002

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	98,411	95,963
<i>o/w Social Development - Non Wage Recurrent</i>	0	95,963
Total For Programme 09	98,411	95,963

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,480	19,417
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,417
Total For Programme 12	19,480	19,417

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	168,540	702,602
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	78,255
<i>o/w Small Scale Irrigation - Development</i>	0	219,800
Total For Project 0100	168,540	702,602

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	586,093	914,329
<i>o/w Water and Environment - Development Conditional Grant</i>	0	914,329
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	605,895	934,131

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,082,365	1,518,345
<i>o/w Education Development - Formerly SFG</i>	0	590,427
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	927,919
Total For Project 1383	1,082,365	1,518,345

Vote: 517 Kamuli District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	84,712	975,137
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>114,199</i>
Total For Project 1385	84,712	975,137

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	697,899	724,796
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>288,514</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>436,282</i>
Total For Project 9998	707,899	724,796
Grand Total For Vote 517	38,568,974	42,826,284

Vote: 518 Kamwenge District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,431,401	2,647,249		4,078,650	1,455,575	2,887,092		4,342,667
04 Production and Marketing	442,158	229,955		672,113	442,158	296,795		738,953
05 Health	2,762,814	411,284		3,174,098	2,762,814	833,050		3,595,864
06 Education	8,123,922	1,716,512		9,840,435	8,700,242	2,105,244		10,805,486
07 Works	0	33,233		33,233	0	73,500		73,500
08 Natural Resources	0	6,226		6,226	0	21,995		21,995
09 Community Based Services	0	60,289		60,289	0	50,981		50,981
12 Trade, Industry and Local Development	0	14,459		14,459	0	13,567		13,567
Total Recurrent Budget Estimates	12,760,295	5,119,207		17,879,502	13,360,790	6,282,223		19,643,013
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			118,896	118,896			486,107	486,107
1382 WATER AND ENVIRONMENT DEVELOPMENT			477,287	477,287			555,058	555,058
1383 EDUCATION DEVELOPMENT			851,998	851,998			948,153	948,153
1385 HEALTH DEVELOPMENT			1,402,836	1,402,836			100,783	100,783
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,167,077	6,167,077			7,422,279	7,422,279
Total Development Budget Estimates			9,018,094	9,018,094			9,512,380	9,512,380
Total for Vote 518	12,760,295	5,119,207	9,018,094	26,897,596	13,360,790	6,282,223	9,512,380	29,155,393

Vote: 518 Kamwenge District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	8,498,179	9,631,767
321401 District Unconditional Grant (Non-Wage)	695,083	698,227
321402 Urban Unconditional Grant (Non-Wage)	214,619	155,687
321403 District Discretionary Development Equalization Grant	6,057,815	7,253,289
321450 Urban Unconditional Grant (Wage)	177,229	201,404
321451 District Unconditional Grant (Wage)	1,254,171	1,254,171
321463 Urban Discretionary Development Equalization Grant	99,262	68,989
Agriculture	791,009	1,225,060
321466 Sector Conditional Grant (Wage)	442,158	442,158
321467 Sector Conditional Grant (Non-Wage)	229,955	296,795
321470 Sector Development Grant	118,896	486,107
Tourism, Trade and Industry	14,459	13,567
321467 Sector Conditional Grant (Non-Wage)	14,459	13,567
Education	10,692,432	11,753,639
321466 Sector Conditional Grant (Wage)	8,123,922	8,700,242
321467 Sector Conditional Grant (Non-Wage)	1,716,512	2,105,244
321470 Sector Development Grant	851,998	948,153
Health	4,576,934	3,696,648
321466 Sector Conditional Grant (Wage)	2,762,814	2,762,814
321467 Sector Conditional Grant (Non-Wage)	411,284	833,050
321470 Sector Development Grant	702,836	100,783
Water and Environment	516,746	650,554
321467 Sector Conditional Grant (Non-Wage)	39,459	95,495
321470 Sector Development Grant	457,485	535,256
321472 Transitional Development Grant	19,802	19,802
Social Development	60,289	50,981
321467 Sector Conditional Grant (Non-Wage)	60,289	50,981
Public Sector Management	1,747,548	2,133,178
212105 Pension for Local Governments	715,548	1,210,786
212107 Gratuity for Local Governments	947,836	636,023
321472 Transitional Development Grant	10,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	0	186,369
Grand Total Vote 518	26,897,596	29,155,393

Vote: 518 Kamwenge District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	715,548	1,210,786
212107 Gratuity for Local Governments	947,836	636,023
321401 District Unconditional Grant (Non-Wage)	695,083	698,227
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	276,118
o/w District UCG - NWR Subcounty	0	147,206
o/w Ex-Gratia District	0	132,960
o/w Honoraria for District LLG Councillors	0	57,821
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,730
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	214,619	155,687
o/w Urban UCG - NWR Town	0	155,687
321450 Urban Unconditional Grant (Wage)	177,229	201,404
321451 District Unconditional Grant (Wage)	1,254,171	1,254,171
321608 General Public Service Pension Arrears (Budgeting)	0	186,369
Total For Programme 01	4,078,650	4,342,667

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	442,158	442,158
321467 Sector Conditional Grant (Non-Wage)	229,955	296,795
o/w Agricultural Extension - Non Wage Recurrent	0	267,499
o/w Production - Non-Wage Recurrent	0	29,296
Total For Programme 04	672,113	738,953

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,762,814	2,762,814
321467 Sector Conditional Grant (Non-Wage)	411,284	833,050
o/w Primary Health Care - Non Wage Recurrent	0	448,612
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	384,439
Total For Programme 05	3,174,098	3,595,864

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,123,922	8,700,242
321467 Sector Conditional Grant (Non-Wage)	1,716,512	2,105,244
o/w Primary Education - Non Wage Recurrent	0	938,806
o/w Secondary Education - Non Wage Recurrent	0	1,166,438

Vote: 518 Kamwenge District

Total For Programme 06	9,840,435	10,805,486
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,233	73,500
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,500
Total For Programme 07	33,233	73,500

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,226	21,995
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,995
Total For Programme 08	6,226	21,995

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,289	50,981
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,981
Total For Programme 09	60,289	50,981

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,459	13,567
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,567
Total For Programme 12	14,459	13,567

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	118,896	486,107
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	42,648
<i>o/w Small Scale Irrigation - Development</i>	0	125,600
Total For Project 0100	118,896	486,107

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	457,485	535,256
<i>o/w Water and Environment - Development Conditional Grant</i>	0	535,256
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	477,287	555,058

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	851,998	948,153

Vote: 518 Kamwenge District

<i>o/w Education Development - Formerly SFG</i>	0	332,208
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	615,945
Total For Project 1383	851,998	948,153

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	702,836	100,783
<i>o/w Health Development - Formula and performance part</i>	0	100,783
Total For Project 1385	1,402,836	100,783

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	6,057,815	7,253,289
<i>o/w District DDEG - Local Government Grant</i>	0	111,963
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	170,648
<i>o/w USMID Refugee Hosting Districts</i>	0	6,970,678
321463 Urban Discretionary Development Equalization Grant	99,262	68,989
<i>o/w Town DDEG</i>	0	68,989
321472 Transitional Development Grant	10,000	100,000
<i>o/w Support for construction of Bigodi TC Offices and Purchase of office equipments</i>	0	100,000
Total For Project 9998	6,167,077	7,422,279
Grand Total For Vote 518	26,897,596	29,155,393

Vote: 519 Kanungu District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,426,120	3,366,558		5,792,678	2,467,920	4,692,207		7,160,127
04 Production and Marketing	995,940	359,183		1,355,122	995,940	337,144		1,333,083
05 Health	6,093,601	790,994		6,884,595	6,093,601	1,045,950		7,139,551
06 Education	14,627,376	2,981,611		17,608,986	15,216,656	3,519,663		18,736,319
07 Works	0	36,624		36,624	0	81,152		81,152
08 Natural Resources	0	5,751		5,751	0	22,277		22,277
09 Community Based Services	0	53,743		53,743	0	54,550		54,550
12 Trade, Industry and Local Development	0	16,562		16,562	0	16,436		16,436
Total Recurrent Budget Estimates	24,143,036	7,611,026		31,754,061	24,774,117	9,769,379		34,543,496
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			153,049	153,049			534,537	534,537
1382 WATER AND ENVIRONMENT DEVELOPMENT			235,681	235,681			411,068	411,068
1383 EDUCATION DEVELOPMENT			1,458,586	1,458,586			965,146	965,146
1385 HEALTH DEVELOPMENT			679,459	679,459			981,476	981,476
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			337,603	337,603			336,808	336,808
Total Development Budget Estimates			2,864,379	2,864,379			3,229,034	3,229,034
Total for Vote 519	24,143,036	7,611,026	2,864,379	34,618,440	24,774,117	9,769,379	3,229,034	37,772,530

Vote: 519 Kanungu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,758,623	3,818,338
321401 District Unconditional Grant (Non-Wage)	810,959	831,657
321402 Urban Unconditional Grant (Non-Wage)	183,942	181,953
321403 District Discretionary Development Equalization Grant	265,658	264,388
321450 Urban Unconditional Grant (Wage)	608,214	641,124
321451 District Unconditional Grant (Wage)	1,817,905	1,826,796
321463 Urban Discretionary Development Equalization Grant	71,945	72,420
Agriculture	1,508,172	1,867,620
321466 Sector Conditional Grant (Wage)	995,940	995,940
321467 Sector Conditional Grant (Non-Wage)	359,183	337,144
321470 Sector Development Grant	153,049	534,537
Tourism, Trade and Industry	16,562	16,436
321467 Sector Conditional Grant (Non-Wage)	16,562	16,436
Education	19,067,572	19,701,464
321466 Sector Conditional Grant (Wage)	14,627,376	15,216,656
321467 Sector Conditional Grant (Non-Wage)	2,981,611	3,519,663
321470 Sector Development Grant	1,234,934	965,146
Health	7,564,054	8,121,027
321466 Sector Conditional Grant (Wage)	6,093,601	6,093,601
321467 Sector Conditional Grant (Non-Wage)	790,994	1,045,950
321470 Sector Development Grant	679,459	981,476
Water and Environment	278,056	514,497
321467 Sector Conditional Grant (Non-Wage)	42,375	103,429
321470 Sector Development Grant	215,879	391,266
321472 Transitional Development Grant	19,802	19,802
Social Development	53,743	54,550
321467 Sector Conditional Grant (Non-Wage)	53,743	54,550
Public Sector Management	2,371,657	3,678,597
212105 Pension for Local Governments	1,285,804	1,609,708
212107 Gratuity for Local Governments	820,914	2,030,896
321608 General Public Service Pension Arrears (Budgeting)	150,214	37,993
Grand Total Vote 519	34,618,440	37,772,530

Vote: 519 Kanungu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,285,804	1,609,708
212107 Gratuity for Local Governments	820,914	2,030,896
321401 District Unconditional Grant (Non-Wage)	810,959	831,657
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	310,594
o/w District UCG - NWR Subcounty	0	167,073
o/w Ex-Gratia District	0	160,800
o/w Honoraria for District LLG Councillors	0	104,162
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	13,636
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	183,942	181,953
o/w Urban UCG - NWR Town	0	181,953
321450 Urban Unconditional Grant (Wage)	608,214	641,124
321451 District Unconditional Grant (Wage)	1,817,905	1,826,796
321608 General Public Service Pension Arrears (Budgeting)	150,214	37,993
Total For Programme 01	5,792,678	7,160,127

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	995,940	995,940
321467 Sector Conditional Grant (Non-Wage)	359,183	337,144
o/w Agricultural Extension - Non Wage Recurrent	0	306,923
o/w Production - Non-Wage Recurrent	0	30,220
Total For Programme 04	1,355,122	1,333,083

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,093,601	6,093,601
321467 Sector Conditional Grant (Non-Wage)	790,994	1,045,950
o/w Primary Health Care - Non Wage Recurrent	0	534,166
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	511,784
Total For Programme 05	6,884,595	7,139,551

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,627,376	15,216,656
321467 Sector Conditional Grant (Non-Wage)	2,981,611	3,519,663
o/w Primary Education - Non Wage Recurrent	0	1,191,988
o/w Secondary Education - Non Wage Recurrent	0	1,795,068

Vote: 519 Kanungu District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	532,606
Total For Programme 06	17,608,986	18,736,319

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,624	81,152
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	81,152
Total For Programme 07	36,624	81,152

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,751	22,277
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,277
Total For Programme 08	5,751	22,277

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,743	54,550
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,550
Total For Programme 09	53,743	54,550

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,562	16,436
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,436
Total For Programme 12	16,562	16,436

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	153,049	534,537
<i>o/w Agriculture Extension - Development</i>	0	491,236
<i>o/w Production - Development</i>	0	43,301
Total For Project 0100	153,049	534,537

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	215,879	391,266
<i>o/w Water and Environment - Development Conditional Grant</i>	0	391,266
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	235,681	411,068

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,234,934	965,146

Vote: 519 Kanungu District

<i>o/w Education Development - Formerly SFG</i>	0	390,327
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	574,819
Total For Project 1383	1,458,586	965,146

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	679,459	981,476
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	120,539
Total For Project 1385	679,459	981,476

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	265,658	264,388
<i>o/w District DDEG - Local Government Grant</i>	0	110,070
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	154,318
321463 Urban Discretionary Development Equalization Grant	71,945	72,420
<i>o/w Town DDEG</i>	0	72,420
Total For Project 9998	337,603	336,808
Grand Total For Vote 519	34,618,440	37,772,530

Vote: 520 Kapchorwa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,906,236	2,705,339		4,611,575	1,906,236	2,715,478		4,621,715
04 Production and Marketing	496,221	401,217		897,439	496,221	228,088		724,309
05 Health	3,816,481	256,295		4,072,776	3,816,481	702,654		4,519,135
06 Education	3,790,192	689,192		4,479,384	3,591,814	948,692		4,540,506
07 Works	0	28,545		28,545	0	63,433		63,433
08 Natural Resources	0	1,702		1,702	0	6,642		6,642
09 Community Based Services	0	16,542		16,542	0	16,521		16,521
12 Trade, Industry and Local Development	0	8,083		8,083	0	8,084		8,084
Total Recurrent Budget Estimates	10,009,131	4,106,916		14,116,047	9,810,752	4,689,592		14,500,344
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			81,688	81,688			501,563	501,563
1382 WATER AND ENVIRONMENT DEVELOPMENT			201,997	201,997			482,505	482,505
1383 EDUCATION DEVELOPMENT			1,247,286	1,247,286			1,283,346	1,283,346
1385 HEALTH DEVELOPMENT			682,604	682,604			500,703	500,703
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			659,306	659,306			686,879	686,879
Total Development Budget Estimates			2,872,881	2,872,881			3,454,995	3,454,995
Total for Vote 520	10,009,131	4,106,916	2,872,881	16,988,928	9,810,752	4,689,592	3,454,995	17,955,340

Vote: 520 Kapchorwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,119,255	3,243,271
321401 District Unconditional Grant (Non-Wage)	553,712	650,156
321403 District Discretionary Development Equalization Grant	659,306	686,879
321451 District Unconditional Grant (Wage)	1,906,236	1,906,236
Agriculture	979,126	1,225,872
321466 Sector Conditional Grant (Wage)	496,221	496,221
321467 Sector Conditional Grant (Non-Wage)	401,217	228,088
321470 Sector Development Grant	81,688	501,563
Tourism, Trade and Industry	8,083	8,084
321467 Sector Conditional Grant (Non-Wage)	8,083	8,084
Education	5,726,670	5,823,852
321466 Sector Conditional Grant (Wage)	3,790,192	3,591,814
321467 Sector Conditional Grant (Non-Wage)	689,192	948,692
321470 Sector Development Grant	1,247,286	1,283,346
Health	4,755,380	5,019,838
321466 Sector Conditional Grant (Wage)	3,816,481	3,816,481
321467 Sector Conditional Grant (Non-Wage)	256,295	702,654
321470 Sector Development Grant	682,604	100,703
321472 Transitional Development Grant	0	400,000
Water and Environment	232,245	552,580
321467 Sector Conditional Grant (Non-Wage)	30,248	70,075
321470 Sector Development Grant	182,195	462,703
321472 Transitional Development Grant	19,802	19,802
Social Development	16,542	16,521
321467 Sector Conditional Grant (Non-Wage)	16,542	16,521
Public Sector Management	2,151,627	2,065,322
212105 Pension for Local Governments	1,131,787	1,300,232
212107 Gratuity for Local Governments	472,684	765,090
Grand Total Vote 520	16,988,928	17,955,340

Vote: 520 Kapchorwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,131,787	1,300,232
212107 Gratuity for Local Governments	472,684	765,090
321401 District Unconditional Grant (Non-Wage)	553,712	650,156
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	201,263
o/w District UCG - NWR Subcounty	0	89,513
o/w Ex-Gratia District	0	201,720
o/w Honoraria for District LLG Councillors	0	76,527
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,741
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,906,236	1,906,236
Total For Programme 01	4,611,575	4,621,715

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	496,221	496,221
321467 Sector Conditional Grant (Non-Wage)	401,217	228,088
o/w Agricultural Extension - Non Wage Recurrent	0	218,122
o/w Production - Non-Wage Recurrent	0	9,966
Total For Programme 04	897,439	724,309

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,816,481	3,816,481
321467 Sector Conditional Grant (Non-Wage)	256,295	702,654
o/w Primary Health Care - Non Wage Recurrent	0	121,416
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	581,238
Total For Programme 05	4,072,776	4,519,135

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,790,192	3,591,814
321467 Sector Conditional Grant (Non-Wage)	689,192	948,692
o/w Primary Education - Non Wage Recurrent	0	320,068
o/w Secondary Education - Non Wage Recurrent	0	628,624
Total For Programme 06	4,479,384	4,540,506

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 520 Kapchorwa District

321467 Sector Conditional Grant (Non-Wage)	28,545	63,433
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	63,433
Total For Programme 07	28,545	63,433

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,702	6,642
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	6,642
Total For Programme 08	1,702	6,642

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,542	16,521
<i>o/w Social Development - Non Wage Recurrent</i>	0	16,521
Total For Programme 09	16,542	16,521

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,083	8,084
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,084
Total For Programme 12	8,083	8,084

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	81,688	501,563
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	11,005
<i>o/w Small Scale Irrigation - Development</i>	0	172,700
Total For Project 0100	81,688	501,563

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	182,195	462,703
<i>o/w Water and Environment - Development Conditional Grant</i>	0	462,703
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	201,997	482,505

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,247,286	1,283,346
<i>o/w Education Development - Formerly SFG</i>	0	189,978
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,093,368
Total For Project 1383	1,247,286	1,283,346

Project 1385 HEALTH DEVELOPMENT

Vote: 520 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	682,604	100,703
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>100,703</i>
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>400,000</i>
Total For Project 1385	682,604	500,703

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	659,306	686,879
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>298,922</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>387,957</i>
Total For Project 9998	659,306	686,879
Grand Total For Vote 520	16,988,928	17,955,340

Vote: 521 Kasese District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,689,762	5,747,443		9,437,205	4,026,326	5,851,502		9,877,828
04 Production and Marketing	959,228	452,026		1,411,254	1,302,897	562,649		1,865,546
05 Health	10,068,059	1,720,913		11,788,972	10,068,059	1,288,891		11,356,950
06 Education	26,571,277	4,724,165		31,295,443	27,869,810	6,049,404		33,919,214
07 Works	0	38,034		38,034	0	84,405		84,405
08 Natural Resources	0	13,467		13,467	0	51,152		51,152
09 Community Based Services	0	119,547		119,547	0	113,441		113,441
12 Trade, Industry and Local Development	0	21,478		21,478	0	21,392		21,392
Total Recurrent Budget Estimates	41,288,327	12,837,072		54,125,400	43,267,092	14,022,836		57,289,928
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			283,240	283,240			934,362	934,362
1382 WATER AND ENVIRONMENT DEVELOPMENT			517,212	517,212			950,223	950,223
1383 EDUCATION DEVELOPMENT			618,266	618,266			852,644	852,644
1385 HEALTH DEVELOPMENT			723,289	723,289			987,230	987,230
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,402,669	1,402,669			1,576,659	1,576,659
Total Development Budget Estimates			3,544,676	3,544,676			5,301,119	5,301,119
Total for Vote 521	41,288,327	12,837,072	3,544,676	57,670,076	43,267,092	14,022,836	5,301,119	62,591,047

Vote: 521 Kasese District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	6,810,500	7,198,666
321401 District Unconditional Grant (Non-Wage)	1,396,221	1,466,595
321402 Urban Unconditional Grant (Non-Wage)	331,847	329,086
321403 District Discretionary Development Equalization Grant	1,262,541	1,240,486
321450 Urban Unconditional Grant (Wage)	762,292	992,964
321451 District Unconditional Grant (Wage)	2,927,470	3,033,362
321463 Urban Discretionary Development Equalization Grant	130,128	136,173
Agriculture	1,694,495	2,799,908
321466 Sector Conditional Grant (Wage)	959,228	1,302,897
321467 Sector Conditional Grant (Non-Wage)	452,026	562,649
321470 Sector Development Grant	283,240	934,362
Tourism, Trade and Industry	21,478	21,392
321467 Sector Conditional Grant (Non-Wage)	21,478	21,392
Education	31,913,709	34,771,858
321466 Sector Conditional Grant (Wage)	26,571,277	27,869,810
321467 Sector Conditional Grant (Non-Wage)	4,724,165	6,049,404
321470 Sector Development Grant	618,266	852,644
Health	12,512,261	12,344,180
321466 Sector Conditional Grant (Wage)	10,068,059	10,068,059
321467 Sector Conditional Grant (Non-Wage)	1,720,913	1,288,891
321470 Sector Development Grant	723,289	987,230
Water and Environment	568,712	1,085,780
321467 Sector Conditional Grant (Non-Wage)	51,500	135,557
321470 Sector Development Grant	497,410	930,421
321472 Transitional Development Grant	19,802	19,802
Social Development	119,547	113,441
321467 Sector Conditional Grant (Non-Wage)	119,547	113,441
Public Sector Management	4,029,374	4,255,821
212105 Pension for Local Governments	2,024,276	2,671,356
212107 Gratuity for Local Governments	1,600,867	1,297,560
321472 Transitional Development Grant	10,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	309,017	64,988
321617 Salary arrears (Budgeting)	85,215	21,917
Grand Total Vote 521	57,670,076	62,591,047

Note: 521 Kasese District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,024,276	2,671,356
212107 Gratuity for Local Governments	1,600,867	1,297,560
321401 District Unconditional Grant (Non-Wage)	1,396,221	1,466,595
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	491,562
o/w District UCG - NWR Subcounty	0	374,956
o/w Ex-Gratia District	0	302,880
o/w Honoraria for District LLG Councillors	0	193,019
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	28,786
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	331,847	329,086
o/w Urban UCG - NWR Town	0	329,086
321450 Urban Unconditional Grant (Wage)	762,292	992,964
321451 District Unconditional Grant (Wage)	2,927,470	3,033,362
321608 General Public Service Pension Arrears (Budgeting)	309,017	64,988
321617 Salary arrears (Budgeting)	85,215	21,917
Total For Programme 01	9,437,205	9,877,828

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	959,228	1,302,897
321467 Sector Conditional Grant (Non-Wage)	452,026	562,649
o/w Agricultural Extension - Non Wage Recurrent	0	502,126
o/w Production - Non-Wage Recurrent	0	60,523
Total For Programme 04	1,411,254	1,865,546

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,068,059	10,068,059
321467 Sector Conditional Grant (Non-Wage)	1,720,913	1,288,891
o/w Primary Health Care - Non Wage Recurrent	0	915,483
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	373,408
Total For Programme 05	11,788,972	11,356,950

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	26,571,277	27,869,810
321467 Sector Conditional Grant (Non-Wage)	4,724,165	6,049,404
o/w Primary Education - Non Wage Recurrent	0	2,765,835

Vote: 521 Kasese District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,975,822
<i>o/w Skills Development - Non Wage Recurrent</i>	0	305,796
<i>o/w SNE Education - Non Wage Recurrent</i>	0	1,951
Total For Programme 06	31,295,443	33,919,214

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,034	84,405
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	84,405
Total For Programme 07	38,034	84,405

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,467	51,152
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	51,152
Total For Programme 08	13,467	51,152

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	119,547	113,441
<i>o/w Social Development - Non Wage Recurrent</i>	0	113,441
Total For Programme 09	119,547	113,441

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,478	21,392
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	21,392
Total For Programme 12	21,478	21,392

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	283,240	934,362
<i>o/w Agriculture Extension - Development</i>	0	837,990
<i>o/w Production - Development</i>	0	96,372
Total For Project 0100	283,240	934,362

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	497,410	930,421
<i>o/w Water and Environment - Development Conditional Grant</i>	0	930,421
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	517,212	950,223

Project 1383 EDUCATION DEVELOPMENT

Vote: 521 Kasese District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	618,266	852,644
o/w Education Development - Formerly SFG	0	508,360
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
Total For Project 1383	618,266	852,644

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	723,289	987,230
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	126,293
Total For Project 1385	723,289	987,230

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,262,541	1,240,486
o/w District LRDP (DDEG)	0	504,205
o/w Subcounty LRDP (DDEG)	0	736,281
321463 Urban Discretionary Development Equalization Grant	130,128	136,173
o/w Town DDEG	0	136,173
321472 Transitional Development Grant	10,000	200,000
o/w Financial support for completion of District Administration Block	0	200,000
Total For Project 9998	1,402,669	1,576,659
Grand Total For Vote 521	57,670,076	62,591,047

Vote: 522 Katakwi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,734,207	2,428,212		4,162,419	1,734,207	3,823,035		5,557,242
04 Production and Marketing	476,684	234,231		710,915	476,684	222,391		699,075
05 Health	3,347,891	318,789		3,666,680	3,347,891	658,565		4,006,456
06 Education	6,788,207	1,772,840		8,561,047	7,329,520	2,380,972		9,710,492
07 Works	0	34,130		34,130	0	75,783		75,783
08 Natural Resources	0	5,849		5,849	0	18,740		18,740
09 Community Based Services	0	40,723		40,723	0	39,403		39,403
12 Trade, Industry and Local Development	0	13,120		13,120	0	13,103		13,103
Total Recurrent Budget Estimates	12,346,988	4,847,894		17,194,882	12,888,302	7,231,992		20,120,293
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			98,979	98,979			323,629	323,629
1382 WATER AND ENVIRONMENT DEVELOPMENT			596,154	596,154			370,115	370,115
1383 EDUCATION DEVELOPMENT			1,195,250	1,195,250			1,029,156	1,029,156
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			122,786	122,786			470,214	470,214
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,289,197	1,289,197			1,744,931	1,744,931
Total Development Budget Estimates			3,814,368	3,814,368			4,450,047	4,450,047
Total for Vote 522	12,346,988	4,847,894	3,814,368	21,009,251	12,888,302	7,231,992	4,450,047	24,570,340

Vote: 522 Katakwi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,752,213	3,828,909
321401 District Unconditional Grant (Non-Wage)	693,506	714,546
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
321403 District Discretionary Development Equalization Grant	1,265,676	1,322,569
321450 Urban Unconditional Grant (Wage)	147,975	147,975
321451 District Unconditional Grant (Wage)	1,586,232	1,586,232
321463 Urban Discretionary Development Equalization Grant	23,521	22,362
Agriculture	809,894	1,022,704
321466 Sector Conditional Grant (Wage)	476,684	476,684
321467 Sector Conditional Grant (Non-Wage)	234,231	222,391
321470 Sector Development Grant	98,979	323,629
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	13,120	13,103
321467 Sector Conditional Grant (Non-Wage)	13,120	13,103
Education	9,756,297	10,739,648
321466 Sector Conditional Grant (Wage)	6,788,207	7,329,520
321467 Sector Conditional Grant (Non-Wage)	1,772,840	2,380,972
321470 Sector Development Grant	1,195,250	1,029,156
Health	3,789,466	4,476,670
321466 Sector Conditional Grant (Wage)	3,347,891	3,347,891
321467 Sector Conditional Grant (Non-Wage)	318,789	658,565
321470 Sector Development Grant	31,141	78,569
321472 Transitional Development Grant	91,645	391,645
Water and Environment	636,133	464,637
321467 Sector Conditional Grant (Non-Wage)	39,979	94,522
321470 Sector Development Grant	196,154	370,115
Social Development	40,723	39,403
321467 Sector Conditional Grant (Non-Wage)	40,723	39,403
Public Sector Management	1,699,403	3,473,263
212105 Pension for Local Governments	1,061,169	1,146,690
212107 Gratuity for Local Governments	590,389	1,343,017
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	583,556
Grand Total Vote 522	21,009,251	24,570,340

Vote: 522 Katakwi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,061,169	1,146,690
212107 Gratuity for Local Governments	590,389	1,343,017
321401 District Unconditional Grant (Non-Wage)	693,506	714,546
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	258,512
o/w District UCG - NWR Subcounty	0	130,313
o/w Ex-Gratia District	0	168,720
o/w Honoraria for District LLG Councillors	0	73,126
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,482
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
o/w Urban UCG - NWR Town	0	35,226
321450 Urban Unconditional Grant (Wage)	147,975	147,975
321451 District Unconditional Grant (Wage)	1,586,232	1,586,232
321608 General Public Service Pension Arrears (Budgeting)	0	583,556
Total For Programme 01	4,162,419	5,557,242

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	476,684	476,684
321467 Sector Conditional Grant (Non-Wage)	234,231	222,391
o/w Agricultural Extension - Non Wage Recurrent	0	197,730
o/w Production - Non-Wage Recurrent	0	24,661
Total For Programme 04	710,915	699,075

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,347,891	3,347,891
321467 Sector Conditional Grant (Non-Wage)	318,789	658,565
o/w Primary Health Care - Non Wage Recurrent	0	269,447
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	389,118
Total For Programme 05	3,666,680	4,006,456

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,788,207	7,329,520
321467 Sector Conditional Grant (Non-Wage)	1,772,840	2,380,972
o/w Primary Education - Non Wage Recurrent	0	1,162,517
o/w Secondary Education - Non Wage Recurrent	0	1,095,862

Note: 522 Katakwi District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
Total For Programme 06	8,561,047	9,710,492

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,130	75,783
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	75,783
Total For Programme 07	34,130	75,783

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,849	18,740
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,740
Total For Programme 08	5,849	18,740

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,723	39,403
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,403
Total For Programme 09	40,723	39,403

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,120	13,103
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,103
Total For Programme 12	13,120	13,103

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	98,979	323,629
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	34,667
Total For Project 0100	98,979	323,629

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	196,154	370,115
<i>o/w Water and Environment - Development Conditional Grant</i>	0	370,115
Total For Project 1382	596,154	370,115

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,195,250	1,029,156
<i>o/w Education Development - Formerly SFG</i>	0	331,051
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	698,105

Vote: 522 Katakwi District

Total For Project 1383	1,195,250	1,029,156
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Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	31,141	78,569
<i>o/w Health Development - Formula and performance part</i>	0	78,569
321472 Transitional Development Grant	91,645	391,645
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
<i>o/w Transitional Development - Sanitation (Health)</i>	0	91,645
Total For Project 1385	122,786	470,214

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,265,676	1,322,569
<i>o/w District PRDP (DDEG)</i>	0	585,057
<i>o/w Subcounty PRDP (DDEG)</i>	0	737,511
321463 Urban Discretionary Development Equalization Grant	23,521	22,362
<i>o/w Town DDEG</i>	0	22,362
321472 Transitional Development Grant	0	400,000
<i>o/w Construction of District Council Chambers and desilting of Valley Dams</i>	0	400,000
Total For Project 9998	1,289,197	1,744,931
Grand Total For Vote 522	21,009,251	24,570,340

Vote: 523 Kayunga District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,721,876	2,937,057		4,658,933	1,721,876	3,425,257		5,147,134
04 Production and Marketing	382,315	168,574		550,890	382,315	155,124		537,439
05 Health	4,843,024	570,401		5,413,425	4,843,024	914,298		5,757,322
06 Education	15,791,318	2,822,793		18,614,111	16,398,859	2,983,527		19,382,385
07 Works	0	33,939		33,939	0	75,321		75,321
08 Natural Resources	0	9,430		9,430	0	34,389		34,389
09 Community Based Services	0	73,861		73,861	0	71,260		71,260
12 Trade, Industry and Local Development	0	15,923		15,923	0	15,832		15,832
Total Recurrent Budget Estimates	22,738,534	6,631,978		29,370,511	23,346,075	7,675,008		31,021,082
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			118,782	118,782			446,043	446,043
1382 WATER AND ENVIRONMENT DEVELOPMENT			572,464	572,464			843,676	843,676
1383 EDUCATION DEVELOPMENT			1,223,965	1,223,965			889,633	889,633
1385 HEALTH DEVELOPMENT			139,571	139,571			1,524,291	1,524,291
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,271,566	1,271,566			1,075,080	1,075,080
Total Development Budget Estimates			3,326,348	3,326,348			4,778,722	4,778,722
Total for Vote 523	22,738,534	6,631,978	3,326,348	32,696,859	23,346,075	7,675,008	4,778,722	35,799,804

Vote: 523 Kayunga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,671,389	3,701,290
321401 District Unconditional Grant (Non-Wage)	808,197	825,558
321402 Urban Unconditional Grant (Non-Wage)	79,750	78,776
321403 District Discretionary Development Equalization Grant	1,016,753	1,030,063
321450 Urban Unconditional Grant (Wage)	164,619	164,619
321451 District Unconditional Grant (Wage)	1,557,257	1,557,257
321463 Urban Discretionary Development Equalization Grant	44,814	45,016
Agriculture	669,671	983,483
321466 Sector Conditional Grant (Wage)	382,315	382,315
321467 Sector Conditional Grant (Non-Wage)	168,574	155,124
321470 Sector Development Grant	118,782	446,043
Tourism, Trade and Industry	15,923	15,832
321467 Sector Conditional Grant (Non-Wage)	15,923	15,832
Education	19,838,076	20,272,018
321466 Sector Conditional Grant (Wage)	15,791,318	16,398,859
321467 Sector Conditional Grant (Non-Wage)	2,822,793	2,983,527
321470 Sector Development Grant	1,223,965	889,633
Health	5,552,996	7,281,612
321466 Sector Conditional Grant (Wage)	4,843,024	4,843,024
321467 Sector Conditional Grant (Non-Wage)	570,401	914,298
321470 Sector Development Grant	139,571	1,124,291
321472 Transitional Development Grant	0	400,000
Water and Environment	615,832	953,386
321467 Sector Conditional Grant (Non-Wage)	43,369	109,710
321470 Sector Development Grant	552,662	823,874
321472 Transitional Development Grant	19,802	19,802
Social Development	73,861	71,260
321467 Sector Conditional Grant (Non-Wage)	73,861	71,260
Public Sector Management	2,259,110	2,520,923
212105 Pension for Local Governments	925,367	1,166,019
212107 Gratuity for Local Governments	780,544	1,354,904
Grand Total Vote 523	32,696,859	35,799,804

Vote: 523 Kayunga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	925,367	1,166,019
212107 Gratuity for Local Governments	780,544	1,354,904
321401 District Unconditional Grant (Non-Wage)	808,197	825,558
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	343,380
o/w District UCG - NWR Subcounty	0	212,157
o/w Ex-Gratia District	0	108,120
o/w Honoraria for District LLG Councillors	0	70,150
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	16,359
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	79,750	78,776
o/w Urban UCG - NWR Town	0	78,776
321450 Urban Unconditional Grant (Wage)	164,619	164,619
321451 District Unconditional Grant (Wage)	1,557,257	1,557,257
Total For Programme 01	4,658,933	5,147,134

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	382,315	382,315
321467 Sector Conditional Grant (Non-Wage)	168,574	155,124
o/w Agricultural Extension - Non Wage Recurrent	0	116,435
o/w Production - Non-Wage Recurrent	0	38,689
Total For Programme 04	550,890	537,439

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,843,024	4,843,024
321467 Sector Conditional Grant (Non-Wage)	570,401	914,298
o/w Primary Health Care - Non Wage Recurrent	0	511,891
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	402,407
Total For Programme 05	5,413,425	5,757,322

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,791,318	16,398,859
321467 Sector Conditional Grant (Non-Wage)	2,822,793	2,983,527
o/w Primary Education - Non Wage Recurrent	0	1,716,875
o/w Secondary Education - Non Wage Recurrent	0	1,110,334
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 523 Kayunga District

Total For Programme 06	18,614,111	19,382,385
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,939	75,321
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	75,321
Total For Programme 07	33,939	75,321

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,430	34,389
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	34,389
Total For Programme 08	9,430	34,389

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	73,861	71,260
<i>o/w Social Development - Non Wage Recurrent</i>	0	71,260
Total For Programme 09	73,861	71,260

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,923	15,832
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,832
Total For Programme 12	15,923	15,832

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	118,782	446,043
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	60,377
<i>o/w Small Scale Irrigation - Development</i>	0	125,600
Total For Project 0100	118,782	446,043

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	552,662	823,874
<i>o/w Water and Environment - Development Conditional Grant</i>	0	823,874
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	572,464	843,676

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,223,965	889,633

Vote: 523 Kayunga District

<i>o/w Education Development - Formerly SFG</i>	0	521,795
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	367,838
Total For Project 1383	1,223,965	889,633

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	139,571	1,124,291
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	263,353
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	139,571	1,524,291

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,016,753	1,030,063
<i>o/w District LRDP (DDEG)</i>	0	445,520
<i>o/w Subcounty LRDP (DDEG)</i>	0	584,544
321463 Urban Discretionary Development Equalization Grant	44,814	45,016
<i>o/w Town DDEG</i>	0	45,016
Total For Project 9998	1,271,566	1,075,080
Grand Total For Vote 523	32,696,859	35,799,804

Vote: 524 Kibaale District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,262,375	2,734,206		4,996,582	2,262,375	3,654,837		5,917,212
04 Production and Marketing	1,588,602	367,115		1,955,717	1,588,602	390,541		1,979,143
05 Health	1,662,055	188,591		1,850,646	1,662,055	272,466		1,934,521
06 Education	4,537,709	632,037		5,169,746	4,537,709	779,977		5,317,685
07 Works	0	31,491		31,491	0	70,042		70,042
08 Natural Resources	0	4,270		4,270	0	17,335		17,335
09 Community Based Services	0	36,005		36,005	0	36,302		36,302
12 Trade, Industry and Local Development	0	11,217		11,217	0	11,318		11,318
Total Recurrent Budget Estimates	10,050,742	4,004,932		14,055,673	10,050,742	5,232,817		15,283,559
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			100,319	100,319			1,055,277	1,055,277
1382 WATER AND ENVIRONMENT DEVELOPMENT			812,777	812,777			943,280	943,280
1383 EDUCATION DEVELOPMENT			1,389,841	1,389,841			1,112,888	1,112,888
1384 WORKS AND TRANSPORT DEVELOPMENT			853,414	853,414			400,000	400,000
1385 HEALTH DEVELOPMENT			309,276	309,276			111,225	111,225
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			556,698	556,698			571,318	571,318
Total Development Budget Estimates			4,022,325	4,022,325			4,193,989	4,193,989
Total for Vote 524	10,050,742	4,004,932	4,022,325	18,077,999	10,050,742	5,232,817	4,193,989	19,477,548

Vote: 524 Kibaale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,172,085	3,336,804
321401 District Unconditional Grant (Non-Wage)	617,709	767,468
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,643
321403 District Discretionary Development Equalization Grant	236,087	250,248
321450 Urban Unconditional Grant (Wage)	506,217	506,217
321451 District Unconditional Grant (Wage)	1,756,158	1,756,158
321463 Urban Discretionary Development Equalization Grant	20,611	21,070
Agriculture	2,056,036	3,034,421
321466 Sector Conditional Grant (Wage)	1,588,602	1,588,602
321467 Sector Conditional Grant (Non-Wage)	367,115	390,541
321470 Sector Development Grant	100,319	505,277
321472 Transitional Development Grant	0	550,000
Works and Transport	853,414	400,000
321472 Transitional Development Grant	853,414	400,000
Tourism, Trade and Industry	11,217	11,318
321467 Sector Conditional Grant (Non-Wage)	11,217	11,318
Education	6,559,587	6,430,573
321466 Sector Conditional Grant (Wage)	4,537,709	4,537,709
321467 Sector Conditional Grant (Non-Wage)	632,037	779,977
321470 Sector Development Grant	1,214,830	1,112,888
Health	2,159,923	2,045,746
321466 Sector Conditional Grant (Wage)	1,662,055	1,662,055
321467 Sector Conditional Grant (Non-Wage)	188,591	272,466
321470 Sector Development Grant	9,276	111,225
Water and Environment	848,537	1,030,657
321467 Sector Conditional Grant (Non-Wage)	35,760	87,377
321470 Sector Development Grant	392,975	573,478
321472 Transitional Development Grant	419,802	369,802
Social Development	36,005	36,302
321467 Sector Conditional Grant (Non-Wage)	36,005	36,302
Public Sector Management	2,381,194	3,151,726
212105 Pension for Local Governments	1,016,195	1,372,440
212107 Gratuity for Local Governments	204,129	279,562
321472 Transitional Development Grant	300,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	852,978	1,199,724
Grand Total Vote 524	18,077,999	19,477,548

Vote: 524 Kibaale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,016,195	1,372,440
212107 Gratuity for Local Governments	204,129	279,562
321401 District Unconditional Grant (Non-Wage)	617,709	767,468
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	257,536
o/w District UCG - NWR Subcounty	0	137,002
o/w Ex-Gratia District	0	228,480
o/w Honoraria for District LLG Councillors	0	64,623
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,434
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,643
o/w Urban UCG - NWR Town	0	35,643
321450 Urban Unconditional Grant (Wage)	506,217	506,217
321451 District Unconditional Grant (Wage)	1,756,158	1,756,158
321608 General Public Service Pension Arrears (Budgeting)	852,978	1,199,724
Total For Programme 01	4,996,582	5,917,212

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,588,602	1,588,602
321467 Sector Conditional Grant (Non-Wage)	367,115	390,541
o/w Agricultural Extension - Non Wage Recurrent	0	369,173
o/w Production - Non-Wage Recurrent	0	21,368
Total For Programme 04	1,955,717	1,979,143

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,662,055	1,662,055
321467 Sector Conditional Grant (Non-Wage)	188,591	272,466
o/w Primary Health Care - Non Wage Recurrent	0	272,466
Total For Programme 05	1,850,646	1,934,521

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,537,709	4,537,709
321467 Sector Conditional Grant (Non-Wage)	632,037	779,977
o/w Primary Education - Non Wage Recurrent	0	484,550
o/w Secondary Education - Non Wage Recurrent	0	289,573
o/w SNE Education - Non Wage Recurrent	0	5,853

Vote: 524 Kibaale District

Total For Programme 06	5,169,746	5,317,685
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,491	70,042
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>70,042</i>
Total For Programme 07	31,491	70,042

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,270	17,335
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	<i>0</i>	<i>17,335</i>
Total For Programme 08	4,270	17,335

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,005	36,302
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>36,302</i>
Total For Programme 09	36,005	36,302

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,217	11,318
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>11,318</i>
Total For Programme 12	11,217	11,318

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	100,319	505,277
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>317,858</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>30,419</i>
<i>o/w Small Scale Irrigation - Development</i>	<i>0</i>	<i>157,000</i>
321472 Transitional Development Grant	0	550,000
<i>o/w Newly Created department of Trade, Industry and Local Economic Development</i>	<i>0</i>	<i>550,000</i>
Total For Project 0100	100,319	1,055,277

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	392,975	573,478
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>573,478</i>
321472 Transitional Development Grant	419,802	369,802
<i>o/w Drilling Boreholes in Buyanja Sub-County</i>	<i>0</i>	<i>350,000</i>
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	<i>0</i>	<i>19,802</i>
Total For Project 1382	812,777	943,280

Project 1383 EDUCATION DEVELOPMENT

Vote: 524 Kibaale District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,214,830	1,112,888
o/w Education Development - Formerly SFG	0	400,133
o/w Education Development - UGIFT Seed Secondary Schools	0	712,755
Total For Project 1383	1,389,841	1,112,888

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	853,414	400,000
o/w Road for District Road Rehabilitation	0	400,000
Total For Project 1384	853,414	400,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	9,276	111,225
o/w Health Development - Formula and performance part	0	111,225
Total For Project 1385	309,276	111,225

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	236,087	250,248
o/w District DDEG - Local Government Grant	0	105,064
o/w Subcounty DDEG - Local Government Grant	0	145,184
321463 Urban Discretionary Development Equalization Grant	20,611	21,070
o/w Town DDEG	0	21,070
321472 Transitional Development Grant	300,000	300,000
o/w Construction of Nyamarunda Town Council Offices	0	100,000
o/w Financing Critical Non-Wage Recurrent activities	0	200,000
Total For Project 9998	556,698	571,318
Grand Total For Vote 524	18,077,999	19,477,548

Vote: 525 Kiboga District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,985,439	1,753,842		3,739,281	1,985,439	3,189,268		5,174,708
04 Production and Marketing	567,312	238,502		805,814	567,312	224,074		791,386
05 Health	4,023,703	335,511		4,359,214	4,023,703	738,621		4,762,324
06 Education	7,407,095	1,132,321		8,539,417	7,727,957	1,295,379		9,023,336
07 Works	0	32,845		32,845	0	72,927		72,927
08 Natural Resources	0	3,333		3,333	0	12,532		12,532
09 Community Based Services	0	32,572		32,572	0	32,811		32,811
12 Trade, Industry and Local Development	0	11,871		11,871	0	11,847		11,847
Total Recurrent Budget Estimates	13,983,551	3,540,797		17,524,347	14,304,412	5,577,459		19,881,871
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			84,880	84,880			287,016	287,016
1382 WATER AND ENVIRONMENT DEVELOPMENT			258,577	258,577			463,566	463,566
1383 EDUCATION DEVELOPMENT			1,244,214	1,244,214			1,082,425	1,082,425
1385 HEALTH DEVELOPMENT			1,289,036	1,289,036			85,318	85,318
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			522,917	522,917			496,884	496,884
Total Development Budget Estimates			3,399,624	3,399,624			2,415,209	2,415,209
Total for Vote 525	13,983,551	3,540,797	3,399,624	20,923,972	14,304,412	5,577,459	2,415,209	22,297,080

Vote: 525 Kiboga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,154,188	3,157,693
321401 District Unconditional Grant (Non-Wage)	508,910	529,268
321402 Urban Unconditional Grant (Non-Wage)	146,921	146,102
321403 District Discretionary Development Equalization Grant	451,405	432,620
321450 Urban Unconditional Grant (Wage)	439,821	439,821
321451 District Unconditional Grant (Wage)	1,545,618	1,545,618
321463 Urban Discretionary Development Equalization Grant	61,512	64,263
Agriculture	890,694	1,078,402
321466 Sector Conditional Grant (Wage)	567,312	567,312
321467 Sector Conditional Grant (Non-Wage)	238,502	224,074
321470 Sector Development Grant	84,880	287,016
Tourism, Trade and Industry	11,871	11,847
321467 Sector Conditional Grant (Non-Wage)	11,871	11,847
Education	9,783,630	10,105,761
321466 Sector Conditional Grant (Wage)	7,407,095	7,727,957
321467 Sector Conditional Grant (Non-Wage)	1,132,321	1,295,379
321470 Sector Development Grant	1,244,214	1,082,425
Health	5,648,250	4,847,643
321466 Sector Conditional Grant (Wage)	4,023,703	4,023,703
321467 Sector Conditional Grant (Non-Wage)	335,511	738,621
321470 Sector Development Grant	709,036	85,318
Water and Environment	294,755	549,025
321467 Sector Conditional Grant (Non-Wage)	36,178	85,459
321470 Sector Development Grant	238,775	443,764
321472 Transitional Development Grant	19,802	19,802
Social Development	32,572	32,811
321467 Sector Conditional Grant (Non-Wage)	32,572	32,811
Public Sector Management	1,108,010	2,513,898
212105 Pension for Local Governments	491,207	635,177
212107 Gratuity for Local Governments	398,482	1,597,214
321608 General Public Service Pension Arrears (Budgeting)	77,223	222,958
321617 Salary arrears (Budgeting)	1,098	58,549
Grand Total Vote 525	20,923,972	22,297,080

Vote: 525 Kiboga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	491,207	635,177
212107 Gratuity for Local Governments	398,482	1,597,214
321401 District Unconditional Grant (Non-Wage)	508,910	529,268
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	218,349
o/w District UCG - NWR Subcounty	0	87,253
o/w Ex-Gratia District	0	81,000
o/w Honoraria for District LLG Councillors	0	59,946
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,327
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	146,921	146,102
o/w Urban UCG - NWR Town	0	146,102
321450 Urban Unconditional Grant (Wage)	439,821	439,821
321451 District Unconditional Grant (Wage)	1,545,618	1,545,618
321608 General Public Service Pension Arrears (Budgeting)	77,223	222,958
321617 Salary arrears (Budgeting)	1,098	58,549
Total For Programme 01	3,739,281	5,174,708

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	567,312	567,312
321467 Sector Conditional Grant (Non-Wage)	238,502	224,074
o/w Agricultural Extension - Non Wage Recurrent	0	203,546
o/w Production - Non-Wage Recurrent	0	20,528
Total For Programme 04	805,814	791,386

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,023,703	4,023,703
321467 Sector Conditional Grant (Non-Wage)	335,511	738,621
o/w Primary Health Care - Non Wage Recurrent	0	270,553
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	468,067
Total For Programme 05	4,359,214	4,762,324

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,407,095	7,727,957
321467 Sector Conditional Grant (Non-Wage)	1,132,321	1,295,379
o/w Primary Education - Non Wage Recurrent	0	634,554

Vote: 525 Kiboga District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	525,885
<i>o/w Skills Development - Non Wage Recurrent</i>	0	132,904
<i>o/w SNE Education - Non Wage Recurrent</i>	0	2,036
Total For Programme 06	8,539,417	9,023,336

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,845	72,927
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	72,927
Total For Programme 07	32,845	72,927

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,333	12,532
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,532
Total For Programme 08	3,333	12,532

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,572	32,811
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,811
Total For Programme 09	32,572	32,811

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,871	11,847
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,847
Total For Programme 12	11,871	11,847

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	84,880	287,016
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	26,950
Total For Project 0100	84,880	287,016

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	238,775	443,764
<i>o/w Water and Environment - Development Conditional Grant</i>	0	443,764
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	258,577	463,566

Project 1383 EDUCATION DEVELOPMENT

Vote: 525 Kiboga District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,244,214	1,082,425
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>319,447</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>762,978</i>
Total For Project 1383	1,244,214	1,082,425

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	709,036	85,318
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>85,318</i>
Total For Project 1385	1,289,036	85,318

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	451,405	432,620
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>177,405</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>255,216</i>
321463 Urban Discretionary Development Equalization Grant	61,512	64,263
<i>o/w Town DDEG</i>	<i>0</i>	<i>64,263</i>
Total For Project 9998	522,917	496,884
Grand Total For Vote 525	20,923,972	22,297,080

Vote: 526 Kisoro District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,596,282	2,788,757		5,385,039	2,735,421	3,365,952		6,101,374
04 Production and Marketing	629,084	316,306		945,389	629,084	295,618		924,702
05 Health	7,139,646	720,082		7,859,728	7,411,101	1,110,521		8,521,622
06 Education	14,657,664	2,484,614		17,142,278	15,712,335	2,659,980		18,372,315
07 Works	0	36,962		36,962	0	81,939		81,939
08 Natural Resources	0	7,447		7,447	0	28,511		28,511
09 Community Based Services	0	56,545		56,545	0	59,233		59,233
12 Trade, Industry and Local Development	0	17,272		17,272	0	17,167		17,167
Total Recurrent Budget Estimates	25,022,676	6,427,984		31,450,660	26,487,941	7,618,922		34,106,863
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			137,855	137,855			452,047	452,047
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,905	439,905			682,821	682,821
1383 EDUCATION DEVELOPMENT			1,152,222	1,152,222			1,669,150	1,669,150
1385 HEALTH DEVELOPMENT			36,501	36,501			155,722	155,722
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			329,018	329,018			359,294	359,294
Total Development Budget Estimates			2,095,502	2,095,502			3,319,034	3,319,034
Total for Vote 526	25,022,676	6,427,984	2,095,502	33,546,162	26,487,941	7,618,922	3,319,034	37,425,898

Vote: 526 Kisoro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,787,081	3,977,177
321401 District Unconditional Grant (Non-Wage)	840,220	861,197
321402 Urban Unconditional Grant (Non-Wage)	21,561	21,265
321403 District Discretionary Development Equalization Grant	315,791	346,095
321450 Urban Unconditional Grant (Wage)	223,366	223,366
321451 District Unconditional Grant (Wage)	2,372,917	2,512,056
321463 Urban Discretionary Development Equalization Grant	13,228	13,200
Agriculture	1,083,244	1,376,749
321466 Sector Conditional Grant (Wage)	629,084	629,084
321467 Sector Conditional Grant (Non-Wage)	316,306	295,618
321470 Sector Development Grant	137,855	452,047
Tourism, Trade and Industry	17,272	17,167
321467 Sector Conditional Grant (Non-Wage)	17,272	17,167
Education	18,294,500	20,041,465
321466 Sector Conditional Grant (Wage)	14,657,664	15,712,335
321467 Sector Conditional Grant (Non-Wage)	2,484,614	2,659,980
321470 Sector Development Grant	1,152,222	1,669,150
Health	7,896,229	8,677,344
321466 Sector Conditional Grant (Wage)	7,139,646	7,411,101
321467 Sector Conditional Grant (Non-Wage)	720,082	1,110,521
321470 Sector Development Grant	36,501	155,722
Water and Environment	484,313	793,271
321467 Sector Conditional Grant (Non-Wage)	44,408	110,450
321470 Sector Development Grant	420,103	663,019
321472 Transitional Development Grant	19,802	19,802
Social Development	56,545	59,233
321467 Sector Conditional Grant (Non-Wage)	56,545	59,233
Public Sector Management	1,926,976	2,483,491
212105 Pension for Local Governments	992,408	1,097,837
212107 Gratuity for Local Governments	571,416	1,381,384
321608 General Public Service Pension Arrears (Budgeting)	363,153	4,270
Grand Total Vote 526	33,546,162	37,425,898

Vote: 526 Kisoro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	992,408	1,097,837
212107 Gratuity for Local Governments	571,416	1,381,384
321401 District Unconditional Grant (Non-Wage)	840,220	861,197
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	351,435
o/w District UCG - NWR Subcounty	0	200,612
o/w Ex-Gratia District	0	136,800
o/w Honoraria for District LLG Councillors	0	81,204
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	15,753
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	21,561	21,265
o/w Urban UCG - NWR Town	0	21,265
321450 Urban Unconditional Grant (Wage)	223,366	223,366
321451 District Unconditional Grant (Wage)	2,372,917	2,512,056
321608 General Public Service Pension Arrears (Budgeting)	363,153	4,270
Total For Programme 01	5,385,039	6,101,374

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	629,084	629,084
321467 Sector Conditional Grant (Non-Wage)	316,306	295,618
o/w Agricultural Extension - Non Wage Recurrent	0	264,232
o/w Production - Non-Wage Recurrent	0	31,386
Total For Programme 04	945,389	924,702

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,139,646	7,411,101
321467 Sector Conditional Grant (Non-Wage)	720,082	1,110,521
o/w Primary Health Care - Non Wage Recurrent	0	611,990
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	498,531
Total For Programme 05	7,859,728	8,521,622

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,657,664	15,712,335
321467 Sector Conditional Grant (Non-Wage)	2,484,614	2,659,980
o/w Primary Education - Non Wage Recurrent	0	1,510,920
o/w Secondary Education - Non Wage Recurrent	0	992,743

Vote: 526 Kisoro District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
Total For Programme 06	17,142,278	18,372,315

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,962	81,939
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	81,939
Total For Programme 07	36,962	81,939

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,447	28,511
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	28,511
Total For Programme 08	7,447	28,511

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	56,545	59,233
<i>o/w Social Development - Non Wage Recurrent</i>	0	59,233
Total For Programme 09	56,545	59,233

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,272	17,167
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,167
Total For Programme 12	17,272	17,167

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	137,855	452,047
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	47,500
Total For Project 0100	137,855	452,047

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	420,103	663,019
<i>o/w Water and Environment - Development Conditional Grant</i>	0	663,019
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	439,905	682,821

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,152,222	1,669,150

Vote: 526 Kisoro District

<i>o/w Education Development - Formerly SFG</i>	0	482,723
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,186,427
Total For Project 1383	1,152,222	1,669,150

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	36,501	155,722
<i>o/w Health Development - Formula and performance part</i>	0	155,722
Total For Project 1385	36,501	155,722

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	315,791	346,095
<i>o/w District DDEG - Local Government Grant</i>	0	151,750
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	194,345
321463 Urban Discretionary Development Equalization Grant	13,228	13,200
<i>o/w Town DDEG</i>	0	13,200
Total For Project 9998	329,018	359,294
Grand Total For Vote 526	33,546,162	37,425,898

Vote: 527 Kitgum District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,930,018	3,875,509		5,805,527	1,930,018	4,450,745		6,380,763
04 Production and Marketing	535,481	238,124		773,605	621,607	217,938		839,546
05 Health	5,392,837	684,734		6,077,571	5,392,837	1,030,262		6,423,099
06 Education	8,784,195	1,430,023		10,214,218	9,194,641	1,550,765		10,745,406
07 Works	0	40,620		40,620	0	90,010		90,010
08 Natural Resources	0	4,984		4,984	0	20,633		20,633
09 Community Based Services	0	42,759		42,759	0	42,998		42,998
12 Trade, Industry and Local Development	0	17,426		17,426	0	17,307		17,307
Total Recurrent Budget Estimates	16,642,530	6,334,180		22,976,710	17,139,103	7,420,658		24,559,761
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			97,623	97,623			299,432	299,432
1382 WATER AND ENVIRONMENT DEVELOPMENT			174,622	174,622			312,235	312,235
1383 EDUCATION DEVELOPMENT			1,155,746	1,155,746			1,212,825	1,212,825
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			16,015	16,015			68,395	68,395
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,195,713	1,195,713			1,302,585	1,302,585
Total Development Budget Estimates			3,151,722	3,151,722			3,707,474	3,707,474
Total for Vote 527	16,642,530	6,334,180	3,151,722	26,128,432	17,139,103	7,420,658	3,707,474	28,267,236

Vote: 527 Kitgum District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,785,395	3,921,099
321401 District Unconditional Grant (Non-Wage)	669,665	688,497
321403 District Discretionary Development Equalization Grant	1,185,713	1,302,585
321451 District Unconditional Grant (Wage)	1,930,018	1,930,018
Agriculture	871,227	1,138,977
321466 Sector Conditional Grant (Wage)	535,481	621,607
321467 Sector Conditional Grant (Non-Wage)	238,124	217,938
321470 Sector Development Grant	97,623	299,432
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	17,426	17,307
321467 Sector Conditional Grant (Non-Wage)	17,426	17,307
Education	11,369,964	11,958,231
321466 Sector Conditional Grant (Wage)	8,784,195	9,194,641
321467 Sector Conditional Grant (Non-Wage)	1,430,023	1,550,765
321470 Sector Development Grant	1,155,746	1,212,825
Health	6,093,586	6,491,494
321466 Sector Conditional Grant (Wage)	5,392,837	5,392,837
321467 Sector Conditional Grant (Non-Wage)	684,734	1,030,262
321470 Sector Development Grant	16,015	68,395
Water and Environment	220,226	422,878
321467 Sector Conditional Grant (Non-Wage)	45,605	110,643
321470 Sector Development Grant	154,820	292,433
321472 Transitional Development Grant	19,802	19,802
Social Development	42,759	42,998
321467 Sector Conditional Grant (Non-Wage)	42,759	42,998
Public Sector Management	3,215,845	3,762,248
212105 Pension for Local Governments	1,885,615	2,173,303
212107 Gratuity for Local Governments	510,070	521,923
321608 General Public Service Pension Arrears (Budgeting)	640,331	660,145
321617 Salary arrears (Budgeting)	169,829	406,876
Grand Total Vote 527	26,128,432	28,267,236

Vote: 527 Kitgum District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,885,615	2,173,303
212107 Gratuity for Local Governments	510,070	521,923
321401 District Unconditional Grant (Non-Wage)	669,665	688,497
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	279,069
o/w District UCG - NWR Subcounty	0	125,380
o/w Ex-Gratia District	0	137,280
o/w Honoraria for District LLG Councillors	0	62,497
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,878
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,930,018	1,930,018
321608 General Public Service Pension Arrears (Budgeting)	640,331	660,145
321617 Salary arrears (Budgeting)	169,829	406,876
Total For Programme 01	5,805,527	6,380,763

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	535,481	621,607
321467 Sector Conditional Grant (Non-Wage)	238,124	217,938
o/w Agricultural Extension - Non Wage Recurrent	0	189,366
o/w Production - Non-Wage Recurrent	0	28,572
Total For Programme 04	773,605	839,546

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,392,837	5,392,837
321467 Sector Conditional Grant (Non-Wage)	684,734	1,030,262
o/w Primary Health Care - Non Wage Recurrent	0	405,841
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	624,420
Total For Programme 05	6,077,571	6,423,099

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,784,195	9,194,641
321467 Sector Conditional Grant (Non-Wage)	1,430,023	1,550,765
o/w Primary Education - Non Wage Recurrent	0	1,016,409
o/w Secondary Education - Non Wage Recurrent	0	469,437
o/w Skills Development - Non Wage Recurrent	0	64,920
Total For Programme 06	10,214,218	10,745,406

Vote: 527 Kitgum District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,620	90,010
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	90,010
Total For Programme 07	40,620	90,010

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,984	20,633
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	20,633
Total For Programme 08	4,984	20,633

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,759	42,998
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,998
Total For Programme 09	42,759	42,998

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,426	17,307
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,307
Total For Programme 12	17,426	17,307

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	97,623	299,432
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	39,366
Total For Project 0100	97,623	299,432

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	154,820	292,433
<i>o/w Water and Environment - Development Conditional Grant</i>	0	292,433
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	174,622	312,235

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,155,746	1,212,825
<i>o/w Education Development - Formerly SFG</i>	0	253,951
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	958,874

Vote: 527 Kitgum District

Total For Project 1383	1,155,746	1,212,825
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	16,015	68,395
<i>o/w Health Development - Formula and performance part</i>	0	68,395
Total For Project 1385	16,015	68,395
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,185,713	1,302,585
<i>o/w District PRDP (DDEG)</i>	0	518,971
<i>o/w Subcounty PRDP (DDEG)</i>	0	783,613
Total For Project 9998	1,195,713	1,302,585
Grand Total For Vote 527	26,128,432	28,267,236

Vote: 528 Kotido District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,432,332	2,659,293		4,091,625	1,432,332	936,027		2,368,359
04 Production and Marketing	573,464	168,129		741,594	573,464	193,621		767,085
05 Health	1,411,396	185,613		1,597,009	1,411,396	367,504		1,778,900
06 Education	2,450,032	629,380		3,079,412	2,170,936	645,938		2,816,874
07 Works	0	37,245		37,245	0	82,632		82,632
08 Natural Resources	0	4,407		4,407	0	16,928		16,928
09 Community Based Services	0	37,906		37,906	0	38,287		38,287
12 Trade, Industry and Local Development	0	15,609		15,609	0	15,550		15,550
Total Recurrent Budget Estimates	5,867,224	3,737,582		9,604,807	5,588,128	2,296,486		7,884,615
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			64,594	64,594			176,764	176,764
1382 WATER AND ENVIRONMENT DEVELOPMENT			319,406	319,406			614,011	614,011
1383 EDUCATION DEVELOPMENT			970,338	970,338			1,019,672	1,019,672
1385 HEALTH DEVELOPMENT			35,154	35,154			67,549	67,549
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,339,948	1,339,948			1,443,418	1,443,418
Total Development Budget Estimates			2,729,441	2,729,441			3,321,415	3,321,415
Total for Vote 528	5,867,224	3,737,582	2,729,441	12,334,247	5,588,128	2,296,486	3,321,415	11,206,029

Vote: 528 Kotido District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,239,445	3,367,931
321401 District Unconditional Grant (Non-Wage)	467,165	492,181
321403 District Discretionary Development Equalization Grant	1,339,948	1,443,418
321451 District Unconditional Grant (Wage)	1,432,332	1,432,332
Agriculture	806,188	943,850
321466 Sector Conditional Grant (Wage)	573,464	573,464
321467 Sector Conditional Grant (Non-Wage)	168,129	193,621
321470 Sector Development Grant	64,594	176,764
Tourism, Trade and Industry	15,609	15,550
321467 Sector Conditional Grant (Non-Wage)	15,609	15,550
Education	4,049,750	3,836,546
321466 Sector Conditional Grant (Wage)	2,450,032	2,170,936
321467 Sector Conditional Grant (Non-Wage)	629,380	645,938
321470 Sector Development Grant	970,338	1,019,672
Health	1,632,163	1,846,449
321466 Sector Conditional Grant (Wage)	1,411,396	1,411,396
321467 Sector Conditional Grant (Non-Wage)	185,613	367,504
321470 Sector Development Grant	35,154	67,549
Water and Environment	361,058	713,570
321467 Sector Conditional Grant (Non-Wage)	41,652	99,560
321470 Sector Development Grant	299,604	594,209
321472 Transitional Development Grant	19,802	19,802
Social Development	37,906	38,287
321467 Sector Conditional Grant (Non-Wage)	37,906	38,287
Public Sector Management	2,192,128	443,846
212105 Pension for Local Governments	259,437	299,283
212107 Gratuity for Local Governments	344,288	144,563
Grand Total Vote 528	12,334,247	11,206,029

Vote: 528 Kotido District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	259,437	299,283
212107 Gratuity for Local Governments	344,288	144,563
321401 District Unconditional Grant (Non-Wage)	467,165	492,181
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	235,976
o/w District UCG - NWR Subcounty	0	84,954
o/w Ex-Gratia District	0	61,680
o/w Honoraria for District LLG Councillors	0	31,461
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	2,717
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,432,332	1,432,332
Total For Programme 01	4,091,625	2,368,359

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	573,464	573,464
321467 Sector Conditional Grant (Non-Wage)	168,129	193,621
o/w Agricultural Extension - Non Wage Recurrent	0	169,206
o/w Production - Non-Wage Recurrent	0	24,415
Total For Programme 04	741,594	767,085

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,411,396	1,411,396
321467 Sector Conditional Grant (Non-Wage)	185,613	367,504
o/w Primary Health Care - Non Wage Recurrent	0	367,504
Total For Programme 05	1,597,009	1,778,900

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,450,032	2,170,936
321467 Sector Conditional Grant (Non-Wage)	629,380	645,938
o/w Primary Education - Non Wage Recurrent	0	244,740
o/w Secondary Education - Non Wage Recurrent	0	145,228
o/w Skills Development - Non Wage Recurrent	0	255,970
Total For Programme 06	3,079,412	2,816,874

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 528 Kotido District

321467 Sector Conditional Grant (Non-Wage)	37,245	82,632
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	82,632
Total For Programme 07	37,245	82,632

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,407	16,928
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,928
Total For Programme 08	4,407	16,928

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,906	38,287
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,287
Total For Programme 09	37,906	38,287

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,609	15,550
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,550
Total For Programme 12	15,609	15,550

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	64,594	176,764
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	32,283
Total For Project 0100	64,594	176,764

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	299,604	594,209
<i>o/w Water and Environment - Development Conditional Grant</i>	0	594,209
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	319,406	614,011

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	970,338	1,019,672
<i>o/w Education Development - Formerly SFG</i>	0	304,432
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	715,240
Total For Project 1383	970,338	1,019,672

Project 1385 HEALTH DEVELOPMENT

Vote: 528 Kotido District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	35,154	67,549
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>67,549</i>
Total For Project 1385	35,154	67,549

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,339,948	1,443,418
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>592,575</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>850,844</i>
Total For Project 9998	1,339,948	1,443,418
Grand Total For Vote 528	12,334,247	11,206,029

Vote: 529 Kumi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,719,060	4,553,408		6,272,468	1,719,060	4,796,787		6,515,847
04 Production and Marketing	447,876	191,490		639,365	447,876	190,402		638,278
05 Health	2,732,598	489,724		3,222,323	2,732,598	842,368		3,574,966
06 Education	6,420,512	2,080,591		8,501,103	7,051,231	2,368,481		9,419,712
07 Works	0	31,302		31,302	0	69,548		69,548
08 Natural Resources	0	6,052		6,052	0	22,437		22,437
09 Community Based Services	0	46,591		46,591	0	46,044		46,044
12 Trade, Industry and Local Development	0	12,406		12,406	0	12,409		12,409
Total Recurrent Budget Estimates	11,320,046	7,411,564		18,731,610	11,950,765	8,348,476		20,299,241
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			75,980	75,980			210,872	210,872
1382 WATER AND ENVIRONMENT DEVELOPMENT			440,623	440,623			818,207	818,207
1383 EDUCATION DEVELOPMENT			1,283,740	1,283,740			969,549	969,549
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			118,661	118,661			183,654	183,654
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,560,696	1,560,696			1,501,670	1,501,670
Total Development Budget Estimates			3,991,702	3,991,702			4,195,955	4,195,955
Total for Vote 529	11,320,046	7,411,564	3,991,702	22,723,311	11,950,765	8,348,476	4,195,955	24,495,196

Vote: 529 Kumi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,882,075	3,854,102
321401 District Unconditional Grant (Non-Wage)	612,320	633,373
321403 District Discretionary Development Equalization Grant	1,550,696	1,501,670
321450 Urban Unconditional Grant (Wage)	11,159	11,159
321451 District Unconditional Grant (Wage)	1,707,902	1,707,902
Agriculture	715,345	849,150
321466 Sector Conditional Grant (Wage)	447,876	447,876
321467 Sector Conditional Grant (Non-Wage)	191,490	190,402
321470 Sector Development Grant	75,980	210,872
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	12,406	12,409
321467 Sector Conditional Grant (Non-Wage)	12,406	12,409
Education	9,784,843	10,389,261
321466 Sector Conditional Grant (Wage)	6,420,512	7,051,231
321467 Sector Conditional Grant (Non-Wage)	2,080,591	2,368,481
321470 Sector Development Grant	1,283,740	969,549
Health	3,340,983	3,758,621
321466 Sector Conditional Grant (Wage)	2,732,598	2,732,598
321467 Sector Conditional Grant (Non-Wage)	489,724	842,368
321470 Sector Development Grant	53,824	118,818
321472 Transitional Development Grant	64,837	64,837
Water and Environment	477,977	910,192
321467 Sector Conditional Grant (Non-Wage)	37,354	91,985
321470 Sector Development Grant	440,623	818,207
Social Development	46,591	46,044
321467 Sector Conditional Grant (Non-Wage)	46,591	46,044
Public Sector Management	3,951,088	4,163,414
212105 Pension for Local Governments	3,084,498	3,084,498
212107 Gratuity for Local Governments	663,400	955,152
321608 General Public Service Pension Arrears (Budgeting)	158,716	98,511
321617 Salary arrears (Budgeting)	34,473	25,253
Grand Total Vote 529	22,723,311	24,495,196

Vote: 529 Kumi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,084,498	3,084,498
212107 Gratuity for Local Governments	663,400	955,152
321401 District Unconditional Grant (Non-Wage)	612,320	633,373
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	269,406
o/w District UCG - NWR Subcounty	0	140,119
o/w Ex-Gratia District	0	73,680
o/w Honoraria for District LLG Councillors	0	66,324
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,452
o/w PBS Recurrent Costs District	0	20,000
321450 Urban Unconditional Grant (Wage)	11,159	11,159
321451 District Unconditional Grant (Wage)	1,707,902	1,707,902
321608 General Public Service Pension Arrears (Budgeting)	158,716	98,511
321617 Salary arrears (Budgeting)	34,473	25,253
Total For Programme 01	6,272,468	6,515,847

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	447,876	447,876
321467 Sector Conditional Grant (Non-Wage)	191,490	190,402
o/w Agricultural Extension - Non Wage Recurrent	0	165,158
o/w Production - Non-Wage Recurrent	0	25,244
Total For Programme 04	639,365	638,278

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,732,598	2,732,598
321467 Sector Conditional Grant (Non-Wage)	489,724	842,368
o/w Primary Health Care - Non Wage Recurrent	0	292,435
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	549,933
Total For Programme 05	3,222,323	3,574,966

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,420,512	7,051,231
321467 Sector Conditional Grant (Non-Wage)	2,080,591	2,368,481
o/w Primary Education - Non Wage Recurrent	0	1,274,799
o/w Secondary Education - Non Wage Recurrent	0	971,089
o/w Skills Development - Non Wage Recurrent	0	122,593

Vote: 529 Kumi District

Total For Programme 06	8,501,103	9,419,712
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,302	69,548
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,548
Total For Programme 07	31,302	69,548

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,052	22,437
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,437
Total For Programme 08	6,052	22,437

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,591	46,044
<i>o/w Social Development - Non Wage Recurrent</i>	0	46,044
Total For Programme 09	46,591	46,044

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,406	12,409
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,409
Total For Programme 12	12,406	12,409

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	75,980	210,872
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	37,495
Total For Project 0100	75,980	210,872

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	440,623	818,207
<i>o/w Water and Environment - Development Conditional Grant</i>	0	818,207
Total For Project 1382	440,623	818,207

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,283,740	969,549
<i>o/w Education Development - Formerly SFG</i>	0	390,245
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	579,305
Total For Project 1383	1,283,740	969,549

Vote: 529 Kumi District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	<i>0</i>	<i>512,002</i>
Total For Project 1384	512,002	512,002

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	53,824	118,818
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>118,818</i>
321472 Transitional Development Grant	64,837	64,837
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>64,837</i>
Total For Project 1385	118,661	183,654

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,550,696	1,501,670
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>658,932</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>842,738</i>
Total For Project 9998	1,560,696	1,501,670
Grand Total For Vote 529	22,723,311	24,495,196

Vote: 530 Kyenjojo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,032,613	3,112,067		6,144,680	3,032,613	4,958,028		7,990,641
04 Production and Marketing	1,028,562	409,867		1,438,429	1,028,562	393,016		1,421,577
05 Health	4,950,881	670,365		5,621,245	4,950,881	1,100,286		6,051,167
06 Education	9,326,195	2,638,515		11,964,710	10,434,422	3,007,386		13,441,808
07 Works	0	446,035		446,035	0	480,089		480,089
08 Natural Resources	0	10,585		10,585	0	40,247		40,247
09 Community Based Services	0	93,228		93,228	0	90,501		90,501
12 Trade, Industry and Local Development	0	18,578		18,578	0	18,654		18,654
Total Recurrent Budget Estimates	18,338,251	7,399,239		25,737,490	19,446,477	10,088,207		29,534,684
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			204,152	204,152			889,698	889,698
1382 WATER AND ENVIRONMENT DEVELOPMENT			469,117	469,117			693,242	693,242
1383 EDUCATION DEVELOPMENT			1,163,264	1,163,264			1,132,762	1,132,762
1385 HEALTH DEVELOPMENT			685,611	685,611			1,046,586	1,046,586
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,172,888	1,172,888			1,212,510	1,212,510
Total Development Budget Estimates			3,695,033	3,695,033			4,974,798	4,974,798
Total for Vote 530	18,338,251	7,399,239	3,695,033	29,432,523	19,446,477	10,088,207	4,974,798	34,509,482

Vote: 530 Kyenjojo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,539,125	5,615,315
321401 District Unconditional Grant (Non-Wage)	1,079,502	1,105,505
321402 Urban Unconditional Grant (Non-Wage)	264,121	264,688
321403 District Discretionary Development Equalization Grant	1,055,615	1,098,982
321450 Urban Unconditional Grant (Wage)	868,212	868,212
321451 District Unconditional Grant (Wage)	2,164,401	2,164,401
321463 Urban Discretionary Development Equalization Grant	107,273	113,528
Agriculture	1,642,581	2,311,275
321466 Sector Conditional Grant (Wage)	1,028,562	1,028,562
321467 Sector Conditional Grant (Non-Wage)	409,867	393,016
321470 Sector Development Grant	204,152	889,698
Tourism, Trade and Industry	18,578	18,654
321467 Sector Conditional Grant (Non-Wage)	18,578	18,654
Education	13,127,975	14,574,570
321466 Sector Conditional Grant (Wage)	9,326,195	10,434,422
321467 Sector Conditional Grant (Non-Wage)	2,638,515	3,007,386
321470 Sector Development Grant	1,163,264	1,132,762
Health	6,306,856	7,097,753
321466 Sector Conditional Grant (Wage)	4,950,881	4,950,881
321467 Sector Conditional Grant (Non-Wage)	670,365	1,100,286
321470 Sector Development Grant	685,611	1,046,586
Water and Environment	925,736	1,213,578
321467 Sector Conditional Grant (Non-Wage)	46,619	120,336
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
321470 Sector Development Grant	449,315	673,440
321472 Transitional Development Grant	19,802	19,802
Social Development	93,228	90,501
321467 Sector Conditional Grant (Non-Wage)	93,228	90,501
Public Sector Management	1,778,443	3,587,836
212105 Pension for Local Governments	958,684	1,408,040
212107 Gratuity for Local Governments	675,070	1,603,365
321608 General Public Service Pension Arrears (Budgeting)	131,906	557,253
321617 Salary arrears (Budgeting)	2,782	19,178
Grand Total Vote 530	29,432,523	34,509,482

Vote: 530 Kyenjojo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	958,684	1,408,040
212107 Gratuity for Local Governments	675,070	1,603,365
321401 District Unconditional Grant (Non-Wage)	1,079,502	1,105,505
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	399,728
o/w District UCG - NWR Subcounty	0	275,230
o/w Ex-Gratia District	0	199,440
o/w Honoraria for District LLG Councillors	0	143,701
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	12,013
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	264,121	264,688
o/w Urban UCG - NWR Town	0	264,688
321450 Urban Unconditional Grant (Wage)	868,212	868,212
321451 District Unconditional Grant (Wage)	2,164,401	2,164,401
321608 General Public Service Pension Arrears (Budgeting)	131,906	557,253
321617 Salary arrears (Budgeting)	2,782	19,178
Total For Programme 01	6,144,680	7,990,641

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,028,562	1,028,562
321467 Sector Conditional Grant (Non-Wage)	409,867	393,016
o/w Agricultural Extension - Non Wage Recurrent	0	344,043
o/w Production - Non-Wage Recurrent	0	48,973
Total For Programme 04	1,438,429	1,421,577

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,950,881	4,950,881
321467 Sector Conditional Grant (Non-Wage)	670,365	1,100,286
o/w Primary Health Care - Non Wage Recurrent	0	626,027
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	474,259
Total For Programme 05	5,621,245	6,051,167

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,326,195	10,434,422
321467 Sector Conditional Grant (Non-Wage)	2,638,515	3,007,386
o/w Primary Education - Non Wage Recurrent	0	1,456,211

Vote: 530 Kyenjojo District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,215,483
<i>o/w Skills Development - Non Wage Recurrent</i>	0	335,692
Total For Programme 06	11,964,710	13,441,808

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,035	80,089
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	80,089
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
<i>o/w Support Services Grant - Urban Water</i>	0	400,000
Total For Programme 07	446,035	480,089

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,585	40,247
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	40,247
Total For Programme 08	10,585	40,247

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	93,228	90,501
<i>o/w Social Development - Non Wage Recurrent</i>	0	90,501
Total For Programme 09	93,228	90,501

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,578	18,654
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,654
Total For Programme 12	18,578	18,654

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	204,152	889,698
<i>o/w Agriculture Extension - Development</i>	0	577,924
<i>o/w Production - Development</i>	0	76,274
<i>o/w Small Scale Irrigation - Development</i>	0	235,500
Total For Project 0100	204,152	889,698

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	449,315	673,440
<i>o/w Water and Environment - Development Conditional Grant</i>	0	673,440
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	469,117	693,242

Vote: 530 Kyenjojo District

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,163,264	1,132,762
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>424,372</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>708,390</i>
Total For Project 1383	1,163,264	1,132,762

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	685,611	1,046,586
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>185,648</i>
Total For Project 1385	685,611	1,046,586

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,055,615	1,098,982
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>446,690</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>652,292</i>
321463 Urban Discretionary Development Equalization Grant	107,273	113,528
<i>o/w Town DDEG</i>	<i>0</i>	<i>113,528</i>
Total For Project 9998	1,172,888	1,212,510
Grand Total For Vote 530	29,432,523	34,509,482

Vote: 531 Lira District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,740,884	9,483,482		11,224,366	1,740,884	5,980,759		7,721,643
04 Production and Marketing	674,001	297,629		971,630	674,001	281,891		955,892
05 Health	2,794,161	299,652		3,093,813	2,794,161	414,625		3,208,786
06 Education	12,871,402	3,042,897		15,914,299	13,645,878	3,311,111		16,956,989
07 Works	0	433,112		433,112	0	513,554		513,554
08 Natural Resources	0	8,291		8,291	0	31,690		31,690
09 Community Based Services	0	61,541		61,541	0	60,164		60,164
12 Trade, Industry and Local Development	0	14,008		14,008	0	13,997		13,997
Total Recurrent Budget Estimates	18,080,448	13,640,612		31,721,060	18,854,923	10,607,793		29,462,716
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			110,406	110,406			312,635	312,635
1382 WATER AND ENVIRONMENT DEVELOPMENT			326,526	326,526			480,199	480,199
1383 EDUCATION DEVELOPMENT			1,255,041	1,255,041			1,068,325	1,068,325
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			139,473	139,473			1,023,595	1,023,595
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,404,540	1,404,540			1,585,694	1,585,694
Total Development Budget Estimates			3,747,989	3,747,989			4,982,450	4,982,450
Total for Vote 531	18,080,448	13,640,612	3,747,989	35,469,048	18,854,923	10,607,793	4,982,450	34,445,166

Vote: 531 Lira District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,055,232	4,267,741
321401 District Unconditional Grant (Non-Wage)	919,808	941,163
321403 District Discretionary Development Equalization Grant	1,394,540	1,585,694
321451 District Unconditional Grant (Wage)	1,740,884	1,740,884
Agriculture	1,082,036	1,268,527
321466 Sector Conditional Grant (Wage)	674,001	674,001
321467 Sector Conditional Grant (Non-Wage)	297,629	281,891
321470 Sector Development Grant	110,406	312,635
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	14,008	13,997
321467 Sector Conditional Grant (Non-Wage)	14,008	13,997
Education	17,169,340	18,025,314
321466 Sector Conditional Grant (Wage)	12,871,402	13,645,878
321467 Sector Conditional Grant (Non-Wage)	3,042,897	3,311,111
321470 Sector Development Grant	1,255,041	1,068,325
Health	3,233,286	4,232,382
321466 Sector Conditional Grant (Wage)	2,794,161	2,794,161
321467 Sector Conditional Grant (Non-Wage)	299,652	414,625
321470 Sector Development Grant	57,472	941,594
321472 Transitional Development Grant	82,002	82,002
Water and Environment	767,929	1,025,443
321467 Sector Conditional Grant (Non-Wage)	41,404	105,244
321469 Support Services Conditional Grant (Non-Wage)	400,000	440,000
321470 Sector Development Grant	326,526	480,199
Social Development	61,541	60,164
321467 Sector Conditional Grant (Non-Wage)	61,541	60,164
Public Sector Management	8,573,674	5,039,596
212105 Pension for Local Governments	3,161,234	3,390,860
212107 Gratuity for Local Governments	1,135,816	1,613,722
321617 Salary arrears (Budgeting)	265,465	35,014
Grand Total Vote 531	35,469,048	34,445,166

Vote: 531 Lira District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,161,234	3,390,860
212107 Gratuity for Local Governments	1,135,816	1,613,722
321401 District Unconditional Grant (Non-Wage)	919,808	941,163
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	340,569
o/w District UCG - NWR Subcounty	0	210,201
o/w Ex-Gratia District	0	182,040
o/w Honoraria for District LLG Councillors	0	76,102
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	14,716
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,740,884	1,740,884
321617 Salary arrears (Budgeting)	265,465	35,014
Total For Programme 01	11,224,366	7,721,643

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	674,001	674,001
321467 Sector Conditional Grant (Non-Wage)	297,629	281,891
o/w Agricultural Extension - Non Wage Recurrent	0	248,619
o/w Production - Non-Wage Recurrent	0	33,273
Total For Programme 04	971,630	955,892

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,794,161	2,794,161
321467 Sector Conditional Grant (Non-Wage)	299,652	414,625
o/w Primary Health Care - Non Wage Recurrent	0	414,625
Total For Programme 05	3,093,813	3,208,786

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,871,402	13,645,878
321467 Sector Conditional Grant (Non-Wage)	3,042,897	3,311,111
o/w Primary Education - Non Wage Recurrent	0	1,630,898
o/w Secondary Education - Non Wage Recurrent	0	1,269,031
o/w Skills Development - Non Wage Recurrent	0	404,142
o/w SNE Education - Non Wage Recurrent	0	7,040
Total For Programme 06	15,914,299	16,956,989

Vote: 531 Lira District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,112	73,554
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,554
321469 Support Services Conditional Grant (Non-Wage)	400,000	440,000
<i>o/w Support Services Grant - Urban Water</i>	0	440,000
Total For Programme 07	433,112	513,554

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,291	31,690
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	31,690
Total For Programme 08	8,291	31,690

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,541	60,164
<i>o/w Social Development - Non Wage Recurrent</i>	0	60,164
Total For Programme 09	61,541	60,164

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,008	13,997
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,997
Total For Programme 12	14,008	13,997

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	110,406	312,635
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	52,569
Total For Project 0100	110,406	312,635

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	326,526	480,199
<i>o/w Water and Environment - Development Conditional Grant</i>	0	480,199
Total For Project 1382	326,526	480,199

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,255,041	1,068,325
<i>o/w Education Development - Formerly SFG</i>	0	343,136
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	725,189

Vote: 531 Lira District

Total For Project 1383	1,255,041	1,068,325
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	57,472	941,594
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	80,656
321472 Transitional Development Grant	82,002	82,002
<i>o/w Transitional Development - Sanitation (Health)</i>	0	82,002
Total For Project 1385	139,473	1,023,595
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,394,540	1,585,694
<i>o/w District PRDP (DDEG)</i>	0	625,184
<i>o/w Subcounty PRDP (DDEG)</i>	0	960,509
Total For Project 9998	1,404,540	1,585,694
Grand Total For Vote 531	35,469,048	34,445,166

Vote: 532 Luwero District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,440,746	5,522,995		7,963,742	2,450,804	4,432,805		6,883,609
04 Production and Marketing	1,024,690	366,195		1,390,886	1,024,690	350,564		1,375,254
05 Health	6,762,641	972,885		7,735,526	6,762,641	1,089,435		7,852,076
06 Education	26,376,146	4,302,959		30,679,105	27,460,616	5,164,783		32,625,399
07 Works	0	35,598		35,598	0	79,024		79,024
08 Natural Resources	0	10,093		10,093	0	37,460		37,460
09 Community Based Services	0	90,884		90,884	0	87,136		87,136
12 Trade, Industry and Local Development	0	17,970		17,970	0	17,913		17,913
Total Recurrent Budget Estimates	36,604,223	11,319,579		47,923,803	37,698,751	11,259,119		48,957,870
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			157,270	157,270			606,078	606,078
1382 WATER AND ENVIRONMENT DEVELOPMENT			499,357	499,357			812,623	812,623
1383 EDUCATION DEVELOPMENT			1,172,242	1,172,242			1,683,703	1,683,703
1385 HEALTH DEVELOPMENT			765,395	765,395			665,957	665,957
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,036,280	1,036,280			1,095,653	1,095,653
Total Development Budget Estimates			3,630,544	3,630,544			4,864,014	4,864,014
Total for Vote 532	36,604,223	11,319,579	3,630,544	51,554,346	37,698,751	11,259,119	4,864,014	53,821,884

Vote: 532 Luwero District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,690,125	4,838,412
321401 District Unconditional Grant (Non-Wage)	943,696	1,014,578
321402 Urban Unconditional Grant (Non-Wage)	279,403	277,377
321403 District Discretionary Development Equalization Grant	899,063	962,320
321450 Urban Unconditional Grant (Wage)	596,394	606,452
321451 District Unconditional Grant (Wage)	1,844,352	1,844,352
321463 Urban Discretionary Development Equalization Grant	127,218	133,334
Agriculture	1,548,155	1,981,332
321466 Sector Conditional Grant (Wage)	1,024,690	1,024,690
321467 Sector Conditional Grant (Non-Wage)	366,195	350,564
321470 Sector Development Grant	157,270	606,078
Tourism, Trade and Industry	17,970	17,913
321467 Sector Conditional Grant (Non-Wage)	17,970	17,913
Education	31,851,346	34,309,102
321466 Sector Conditional Grant (Wage)	26,376,146	27,460,616
321467 Sector Conditional Grant (Non-Wage)	4,302,959	5,164,783
321470 Sector Development Grant	1,172,242	1,683,703
Health	8,500,921	8,518,033
321466 Sector Conditional Grant (Wage)	6,762,641	6,762,641
321467 Sector Conditional Grant (Non-Wage)	972,885	1,089,435
321470 Sector Development Grant	45,395	165,957
321472 Transitional Development Grant	720,000	500,000
Water and Environment	545,048	929,107
321467 Sector Conditional Grant (Non-Wage)	45,691	116,484
321470 Sector Development Grant	479,555	792,821
321472 Transitional Development Grant	19,802	19,802
Social Development	90,884	87,136
321467 Sector Conditional Grant (Non-Wage)	90,884	87,136
Public Sector Management	4,309,897	3,140,850
212105 Pension for Local Governments	2,129,618	2,129,618
212107 Gratuity for Local Governments	1,274,116	1,011,232
Grand Total Vote 532	51,554,346	53,821,884

Vote: 532 Luwero District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,129,618	2,129,618
212107 Gratuity for Local Governments	1,274,116	1,011,232
321401 District Unconditional Grant (Non-Wage)	943,696	1,014,578
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	369,785
o/w District UCG - NWR Subcounty	0	238,842
o/w Ex-Gratia District	0	154,080
o/w Honoraria for District LLG Councillors	0	152,887
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	23,591
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	279,403	277,377
o/w Urban UCG - NWR Town	0	277,377
321450 Urban Unconditional Grant (Wage)	596,394	606,452
321451 District Unconditional Grant (Wage)	1,844,352	1,844,352
Total For Programme 01	7,963,742	6,883,609

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,024,690	1,024,690
321467 Sector Conditional Grant (Non-Wage)	366,195	350,564
o/w Agricultural Extension - Non Wage Recurrent	0	303,094
o/w Production - Non-Wage Recurrent	0	47,470
Total For Programme 04	1,390,886	1,375,254

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,762,641	6,762,641
321467 Sector Conditional Grant (Non-Wage)	972,885	1,089,435
o/w Primary Health Care - Non Wage Recurrent	0	680,091
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	409,344
Total For Programme 05	7,735,526	7,852,076

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	26,376,146	27,460,616
321467 Sector Conditional Grant (Non-Wage)	4,302,959	5,164,783
o/w Primary Education - Non Wage Recurrent	0	2,304,917
o/w Secondary Education - Non Wage Recurrent	0	2,625,328
o/w Skills Development - Non Wage Recurrent	0	188,138

Vote: 532 Luwero District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	46,399
Total For Programme 06	30,679,105	32,625,399

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,598	79,024
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	79,024
Total For Programme 07	35,598	79,024

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,093	37,460
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	37,460
Total For Programme 08	10,093	37,460

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	90,884	87,136
<i>o/w Social Development - Non Wage Recurrent</i>	0	87,136
Total For Programme 09	90,884	87,136

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,970	17,913
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,913
Total For Programme 12	17,970	17,913

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	157,270	606,078
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	73,427
<i>o/w Small Scale Irrigation - Development</i>	0	157,000
Total For Project 0100	157,270	606,078

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	479,555	792,821
<i>o/w Water and Environment - Development Conditional Grant</i>	0	792,821
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	499,357	812,623

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 532 Luwero District

321470 Sector Development Grant	1,172,242	1,683,703
<i>o/w Education Development - Formerly SFG</i>	0	582,444
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,101,259
Total For Project 1383	1,172,242	1,683,703

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	45,395	165,957
<i>o/w Health Development - Formula and performance part</i>	0	165,957
321472 Transitional Development Grant	720,000	500,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	500,000
Total For Project 1385	765,395	665,957

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	899,063	962,320
<i>o/w District LRDP (DDEG)</i>	0	411,382
<i>o/w Subcounty LRDP (DDEG)</i>	0	550,938
321463 Urban Discretionary Development Equalization Grant	127,218	133,334
<i>o/w Town DDEG</i>	0	133,334
Total For Project 9998	1,036,280	1,095,653
Grand Total For Vote 532	51,554,346	53,821,884

Vote: 533 Masaka District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,465,022	5,239,286		6,704,308	1,499,321	5,080,071		6,579,392
04 Production and Marketing	577,174	318,028		895,201	577,174	327,170		904,344
05 Health	2,457,832	385,857		2,843,690	2,574,484	504,861		3,079,344
06 Education	8,420,924	1,786,726		10,207,650	8,995,814	1,979,640		10,975,454
07 Works	0	31,669		31,669	0	70,328		70,328
08 Natural Resources	0	5,218		5,218	0	19,297		19,297
09 Community Based Services	0	38,471		38,471	0	37,545		37,545
12 Trade, Industry and Local Development	0	11,285		11,285	0	11,254		11,254
Total Recurrent Budget Estimates	12,920,952	7,816,541		20,737,493	13,646,793	8,030,166		21,676,959
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			71,235	71,235			300,068	300,068
1382 WATER AND ENVIRONMENT DEVELOPMENT			421,101	421,101			704,860	704,860
1383 EDUCATION DEVELOPMENT			1,222,026	1,222,026			1,278,677	1,278,677
1385 HEALTH DEVELOPMENT			32,604	32,604			59,409	59,409
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			258,231	258,231			234,735	234,735
Total Development Budget Estimates			2,005,197	2,005,197			2,577,749	2,577,749
Total for Vote 533	12,920,952	7,816,541	2,005,197	22,742,690	13,646,793	8,030,166	2,577,749	24,254,708

Vote: 533 Masaka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,343,232	2,390,492
321401 District Unconditional Grant (Non-Wage)	629,979	656,435
321403 District Discretionary Development Equalization Grant	248,231	234,735
321451 District Unconditional Grant (Wage)	1,465,022	1,499,321
Agriculture	966,436	1,204,412
321466 Sector Conditional Grant (Wage)	577,174	577,174
321467 Sector Conditional Grant (Non-Wage)	318,028	327,170
321470 Sector Development Grant	71,235	300,068
Tourism, Trade and Industry	11,285	11,254
321467 Sector Conditional Grant (Non-Wage)	11,285	11,254
Education	11,429,676	12,254,131
321466 Sector Conditional Grant (Wage)	8,420,924	8,995,814
321467 Sector Conditional Grant (Non-Wage)	1,786,726	1,979,640
321470 Sector Development Grant	1,222,026	1,278,677
Health	2,876,294	3,138,753
321466 Sector Conditional Grant (Wage)	2,457,832	2,574,484
321467 Sector Conditional Grant (Non-Wage)	385,857	504,861
321470 Sector Development Grant	32,604	59,409
Water and Environment	457,988	794,485
321467 Sector Conditional Grant (Non-Wage)	36,887	89,625
321470 Sector Development Grant	401,299	685,058
321472 Transitional Development Grant	19,802	19,802
Social Development	38,471	37,545
321467 Sector Conditional Grant (Non-Wage)	38,471	37,545
Public Sector Management	4,619,307	4,423,636
212105 Pension for Local Governments	3,391,325	3,391,325
212107 Gratuity for Local Governments	821,753	709,736
321608 General Public Service Pension Arrears (Budgeting)	374,041	322,575
Grand Total Vote 533	22,742,690	24,254,708

Vote: 533 Masaka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,391,325	3,391,325
212107 Gratuity for Local Governments	821,753	709,736
321401 District Unconditional Grant (Non-Wage)	629,979	656,435
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	258,328
o/w District UCG - NWR Subcounty	0	130,071
o/w Ex-Gratia District	0	100,440
o/w Honoraria for District LLG Councillors	0	41,240
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	8,821
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,465,022	1,499,321
321608 General Public Service Pension Arrears (Budgeting)	374,041	322,575
Total For Programme 01	6,704,308	6,579,392

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	577,174	577,174
321467 Sector Conditional Grant (Non-Wage)	318,028	327,170
o/w Agricultural Extension - Non Wage Recurrent	0	305,066
o/w Production - Non-Wage Recurrent	0	22,104
Total For Programme 04	895,201	904,344

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,457,832	2,574,484
321467 Sector Conditional Grant (Non-Wage)	385,857	504,861
o/w Primary Health Care - Non Wage Recurrent	0	261,559
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	243,302
Total For Programme 05	2,843,690	3,079,344

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,420,924	8,995,814
321467 Sector Conditional Grant (Non-Wage)	1,786,726	1,979,640
o/w Primary Education - Non Wage Recurrent	0	621,643
o/w Secondary Education - Non Wage Recurrent	0	935,897
o/w Skills Development - Non Wage Recurrent	0	413,617
o/w SNE Education - Non Wage Recurrent	0	8,482

Vote: 533 Masaka District

Total For Programme 06	10,207,650	10,975,454
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,669	70,328
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,328
Total For Programme 07	31,669	70,328

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,218	19,297
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,297
Total For Programme 08	5,218	19,297

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,471	37,545
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,545
Total For Programme 09	38,471	37,545

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,285	11,254
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,254
Total For Programme 12	11,285	11,254

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	71,235	300,068
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	32,490
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	71,235	300,068

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	401,299	685,058
<i>o/w Water and Environment - Development Conditional Grant</i>	0	685,058
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	421,101	704,860

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,222,026	1,278,677

Vote: 533 Masaka District

<i>o/w Education Development - Formerly SFG</i>	0	292,935
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	985,743
Total For Project 1383	1,222,026	1,278,677

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	32,604	59,409
<i>o/w Health Development - Formula and performance part</i>	0	59,409
Total For Project 1385	32,604	59,409

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	248,231	234,735
<i>o/w District DDEG - Local Government Grant</i>	0	96,467
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	138,268
Total For Project 9998	258,231	234,735
Grand Total For Vote 533	22,742,690	24,254,708

Vote: 534 Masindi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,723,234	3,769,438		5,492,672	1,723,234	3,282,309		5,005,543
04 Production and Marketing	496,503	331,259		827,761	496,503	212,271		708,774
05 Health	4,560,188	399,352		4,959,540	4,560,188	646,920		5,207,108
06 Education	6,496,557	1,408,469		7,905,027	6,672,858	1,500,134		8,172,992
07 Works	0	37,605		37,605	0	83,465		83,465
08 Natural Resources	0	5,785		5,785	0	22,569		22,569
09 Community Based Services	0	44,868		44,868	0	42,354		42,354
12 Trade, Industry and Local Development	0	14,569		14,569	0	14,539		14,539
Total Recurrent Budget Estimates	13,276,482	6,011,345		19,287,827	13,452,783	5,804,562		19,257,345
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			74,097	74,097			186,362	186,362
1382 WATER AND ENVIRONMENT DEVELOPMENT			221,405	221,405			379,601	379,601
1383 EDUCATION DEVELOPMENT			1,216,346	1,216,346			1,284,328	1,284,328
1385 HEALTH DEVELOPMENT			21,865	21,865			55,048	55,048
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,281,123	1,281,123			1,232,707	1,232,707
Total Development Budget Estimates			2,814,836	2,814,836			3,138,045	3,138,045
Total for Vote 534	13,276,482	6,011,345	2,814,836	22,102,663	13,452,783	5,804,562	3,138,045	22,395,391

Vote: 534 Masindi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,587,170	3,559,203
321401 District Unconditional Grant (Non-Wage)	582,813	603,261
321403 District Discretionary Development Equalization Grant	1,281,123	1,232,707
321451 District Unconditional Grant (Wage)	1,723,234	1,723,234
Agriculture	901,859	895,136
321466 Sector Conditional Grant (Wage)	496,503	496,503
321467 Sector Conditional Grant (Non-Wage)	331,259	212,271
321470 Sector Development Grant	74,097	186,362
Tourism, Trade and Industry	14,569	14,539
321467 Sector Conditional Grant (Non-Wage)	14,569	14,539
Education	9,121,372	9,457,320
321466 Sector Conditional Grant (Wage)	6,496,557	6,672,858
321467 Sector Conditional Grant (Non-Wage)	1,408,469	1,500,134
321470 Sector Development Grant	1,216,346	1,284,328
Health	4,981,405	5,262,156
321466 Sector Conditional Grant (Wage)	4,560,188	4,560,188
321467 Sector Conditional Grant (Non-Wage)	399,352	646,920
321470 Sector Development Grant	21,865	55,048
Water and Environment	264,796	485,635
321467 Sector Conditional Grant (Non-Wage)	43,391	106,035
321470 Sector Development Grant	201,604	359,799
321472 Transitional Development Grant	19,802	19,802
Social Development	44,868	42,354
321467 Sector Conditional Grant (Non-Wage)	44,868	42,354
Public Sector Management	3,186,625	2,679,048
212105 Pension for Local Governments	1,651,611	1,526,722
212107 Gratuity for Local Governments	528,692	821,988
321608 General Public Service Pension Arrears (Budgeting)	1,006,322	189,565
321617 Salary arrears (Budgeting)	0	140,774
Grand Total Vote 534	22,102,663	22,395,391

Vote: 534 Masindi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,651,611	1,526,722
212107 Gratuity for Local Governments	528,692	821,988
321401 District Unconditional Grant (Non-Wage)	582,813	603,261
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	271,013
o/w District UCG - NWR Subcounty	0	129,854
o/w Ex-Gratia District	0	86,040
o/w Honoraria for District LLG Councillors	0	31,461
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,500
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,723,234	1,723,234
321608 General Public Service Pension Arrears (Budgeting)	1,006,322	189,565
321617 Salary arrears (Budgeting)	0	140,774
Total For Programme 01	5,492,672	5,005,543

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	496,503	496,503
321467 Sector Conditional Grant (Non-Wage)	331,259	212,271
o/w Agricultural Extension - Non Wage Recurrent	0	183,385
o/w Production - Non-Wage Recurrent	0	28,886
Total For Programme 04	827,761	708,774

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,560,188	4,560,188
321467 Sector Conditional Grant (Non-Wage)	399,352	646,920
o/w Primary Health Care - Non Wage Recurrent	0	340,360
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	306,560
Total For Programme 05	4,959,540	5,207,108

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,496,557	6,672,858
321467 Sector Conditional Grant (Non-Wage)	1,408,469	1,500,134
o/w Primary Education - Non Wage Recurrent	0	833,467
o/w Secondary Education - Non Wage Recurrent	0	644,952
o/w SNE Education - Non Wage Recurrent	0	21,715
Total For Programme 06	7,905,027	8,172,992

Vote: 534 Masindi District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,605	83,465
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	83,465
Total For Programme 07	37,605	83,465

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,785	22,569
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,569
Total For Programme 08	5,785	22,569

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,868	42,354
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,354
Total For Programme 09	44,868	42,354

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,569	14,539
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,539
Total For Programme 12	14,569	14,539

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	74,097	186,362
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	41,881
Total For Project 0100	74,097	186,362

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	201,604	359,799
<i>o/w Water and Environment - Development Conditional Grant</i>	0	359,799
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	221,405	379,601

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,216,346	1,284,328
<i>o/w Education Development - Formerly SFG</i>	0	282,456
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,001,871

Vote: 534 Masindi District

Total For Project 1383	1,216,346	1,284,328
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	21,865	55,048
<i>o/w Health Development - Formula and performance part</i>	0	55,048
Total For Project 1385	21,865	55,048
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,281,123	1,232,707
<i>o/w District PRDP (DDEG)</i>	0	531,951
<i>o/w Subcounty PRDP (DDEG)</i>	0	700,756
Total For Project 9998	1,281,123	1,232,707
Grand Total For Vote 534	22,102,663	22,395,391

Vote: 535 Mayuge District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,109,361	3,021,276		5,130,637	2,109,361	2,695,827		4,805,188
04 Production and Marketing	1,225,869	377,727		1,603,596	1,225,869	380,974		1,606,843
05 Health	3,923,143	734,417		4,657,559	3,923,143	1,455,572		5,378,715
06 Education	14,774,886	3,315,333		18,090,219	16,395,847	3,329,843		19,725,690
07 Works	0	36,575		36,575	0	81,283		81,283
08 Natural Resources	0	13,769		13,769	0	52,433		52,433
09 Community Based Services	0	121,458		121,458	0	115,922		115,922
12 Trade, Industry and Local Development	0	23,578		23,578	0	23,602		23,602
Total Recurrent Budget Estimates	22,033,258	7,644,134		29,677,392	23,654,220	8,135,456		31,789,676
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			180,480	180,480			683,702	683,702
1382 WATER AND ENVIRONMENT DEVELOPMENT			527,917	527,917			934,428	934,428
1383 EDUCATION DEVELOPMENT			1,147,249	1,147,249			1,712,866	1,712,866
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	200,000			0	0
1385 HEALTH DEVELOPMENT			810,017	810,017			1,168,010	1,168,010
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			854,666	854,666			894,946	894,946
Total Development Budget Estimates			3,720,330	3,720,330			5,393,950	5,393,950
Total for Vote 535	22,033,258	7,644,134	3,720,330	33,397,722	23,654,220	8,135,456	5,393,950	37,183,627

Vote: 535 Mayuge District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,116,934	4,180,281
321401 District Unconditional Grant (Non-Wage)	1,035,921	1,059,472
321402 Urban Unconditional Grant (Non-Wage)	116,986	116,502
321403 District Discretionary Development Equalization Grant	788,164	827,658
321450 Urban Unconditional Grant (Wage)	416,951	416,951
321451 District Unconditional Grant (Wage)	1,692,410	1,692,410
321463 Urban Discretionary Development Equalization Grant	66,502	67,288
Agriculture	1,784,076	2,290,545
321466 Sector Conditional Grant (Wage)	1,225,869	1,225,869
321467 Sector Conditional Grant (Non-Wage)	377,727	380,974
321470 Sector Development Grant	180,480	683,702
Tourism, Trade and Industry	23,578	23,602
321467 Sector Conditional Grant (Non-Wage)	23,578	23,602
Education	19,237,468	21,438,556
321466 Sector Conditional Grant (Wage)	14,774,886	16,395,847
321467 Sector Conditional Grant (Non-Wage)	3,315,333	3,329,843
321470 Sector Development Grant	1,147,249	1,712,866
Health	5,467,577	6,546,724
321466 Sector Conditional Grant (Wage)	3,923,143	3,923,143
321467 Sector Conditional Grant (Non-Wage)	734,417	1,455,572
321470 Sector Development Grant	810,017	1,168,010
Water and Environment	578,262	1,068,144
321467 Sector Conditional Grant (Non-Wage)	50,344	133,716
321470 Sector Development Grant	508,115	914,626
321472 Transitional Development Grant	19,802	19,802
Social Development	121,458	115,922
321467 Sector Conditional Grant (Non-Wage)	121,458	115,922
Public Sector Management	1,868,369	1,519,853
212105 Pension for Local Governments	888,748	982,715
212107 Gratuity for Local Governments	767,469	537,137
Grand Total Vote 535	33,397,722	37,183,627

Vote: 535 Mayuge District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	888,748	982,715
212107 Gratuity for Local Governments	767,469	537,137
321401 District Unconditional Grant (Non-Wage)	1,035,921	1,059,472
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	442,096
o/w District UCG - NWR Subcounty	0	299,339
o/w Ex-Gratia District	0	132,720
o/w Honoraria for District LLG Councillors	0	94,809
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	15,116
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	116,986	116,502
o/w Urban UCG - NWR Town	0	116,502
321450 Urban Unconditional Grant (Wage)	416,951	416,951
321451 District Unconditional Grant (Wage)	1,692,410	1,692,410
Total For Programme 01	5,130,637	4,805,188

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,225,869	1,225,869
321467 Sector Conditional Grant (Non-Wage)	377,727	380,974
o/w Agricultural Extension - Non Wage Recurrent	0	323,485
o/w Production - Non-Wage Recurrent	0	57,490
Total For Programme 04	1,603,596	1,606,843

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,923,143	3,923,143
321467 Sector Conditional Grant (Non-Wage)	734,417	1,455,572
o/w Primary Health Care - Non Wage Recurrent	0	971,475
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	484,097
Total For Programme 05	4,657,559	5,378,715

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,774,886	16,395,847
321467 Sector Conditional Grant (Non-Wage)	3,315,333	3,329,843
o/w Primary Education - Non Wage Recurrent	0	1,851,823
o/w Secondary Education - Non Wage Recurrent	0	1,321,703
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 535 Mayuge District

Total For Programme 06	18,090,219	19,725,690
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,575	81,283
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	81,283
Total For Programme 07	36,575	81,283

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,769	52,433
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	52,433
Total For Programme 08	13,769	52,433

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	121,458	115,922
<i>o/w Social Development - Non Wage Recurrent</i>	0	115,922
Total For Programme 09	121,458	115,922

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,578	23,602
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	23,602
Total For Programme 12	23,578	23,602

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	180,480	683,702
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	90,755
<i>o/w Small Scale Irrigation - Development</i>	0	188,400
Total For Project 0100	180,480	683,702

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	508,115	914,626
<i>o/w Water and Environment - Development Conditional Grant</i>	0	914,626
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	527,917	934,428

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,147,249	1,712,866

Vote: 535 Mayuge District

<i>o/w Education Development - Formerly SFG</i>	0	874,152
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	838,714
Total For Project 1383	1,147,249	1,712,866

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	810,017	1,168,010
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	307,072
Total For Project 1385	810,017	1,168,010

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	788,164	827,658
<i>o/w District DDEG - Local Government Grant</i>	0	337,131
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	490,526
321463 Urban Discretionary Development Equalization Grant	66,502	67,288
<i>o/w Town DDEG</i>	0	67,288
Total For Project 9998	854,666	894,946
Grand Total For Vote 535	33,397,722	37,183,627

Vote: 536 Mbale District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,932,400	7,881,930		10,814,331	2,932,400	8,635,773		11,568,173
04 Production and Marketing	591,885	436,621		1,028,505	591,885	433,651		1,025,535
05 Health	5,284,054	392,706		5,676,760	5,284,054	595,153		5,879,207
06 Education	15,345,363	4,884,106		20,229,469	16,503,141	5,938,390		22,441,531
07 Works	0	551,730		551,730	0	590,529		590,529
08 Natural Resources	0	10,135		10,135	0	38,640		38,640
09 Community Based Services	0	84,614		84,614	0	84,193		84,193
12 Trade, Industry and Local Development	0	16,530		16,530	0	16,557		16,557
Total Recurrent Budget Estimates	24,153,702	14,258,372		38,412,074	25,311,480	16,332,885		41,644,365
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			221,653	221,653			1,075,156	1,075,156
1382 WATER AND ENVIRONMENT DEVELOPMENT			571,817	571,817			794,966	794,966
1383 EDUCATION DEVELOPMENT			1,163,185	1,163,185			1,681,850	1,681,850
1385 HEALTH DEVELOPMENT			42,550	42,550			224,596	224,596
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,331,587	2,331,587			2,264,983	2,264,983
Total Development Budget Estimates			4,330,791	4,330,791			6,041,551	6,041,551
Total for Vote 536	24,153,702	14,258,372	4,330,791	42,742,865	25,311,480	16,332,885	6,041,551	47,685,916

Vote: 536 Mbale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	6,615,285	6,586,531
321401 District Unconditional Grant (Non-Wage)	1,189,380	1,217,405
321402 Urban Unconditional Grant (Non-Wage)	171,918	171,743
321403 District Discretionary Development Equalization Grant	2,245,720	2,192,237
321450 Urban Unconditional Grant (Wage)	568,411	568,411
321451 District Unconditional Grant (Wage)	2,363,990	2,363,990
321463 Urban Discretionary Development Equalization Grant	75,867	72,745
Agriculture	1,250,159	2,100,691
321466 Sector Conditional Grant (Wage)	591,885	591,885
321467 Sector Conditional Grant (Non-Wage)	436,621	433,651
321470 Sector Development Grant	221,653	1,075,156
Tourism, Trade and Industry	16,530	16,557
321467 Sector Conditional Grant (Non-Wage)	16,530	16,557
Education	21,392,654	24,123,381
321466 Sector Conditional Grant (Wage)	15,345,363	16,503,141
321467 Sector Conditional Grant (Non-Wage)	4,884,106	5,938,390
321470 Sector Development Grant	1,163,185	1,681,850
Health	5,719,310	6,103,803
321466 Sector Conditional Grant (Wage)	5,284,054	5,284,054
321467 Sector Conditional Grant (Non-Wage)	392,706	595,153
321470 Sector Development Grant	42,550	224,596
Water and Environment	1,133,682	1,424,135
321467 Sector Conditional Grant (Non-Wage)	41,866	109,169
321469 Support Services Conditional Grant (Non-Wage)	520,000	520,000
321470 Sector Development Grant	552,015	775,164
321472 Transitional Development Grant	19,802	19,802
Social Development	84,614	84,193
321467 Sector Conditional Grant (Non-Wage)	84,614	84,193
Public Sector Management	6,530,632	7,246,625
212105 Pension for Local Governments	4,256,887	4,256,887
212107 Gratuity for Local Governments	1,752,946	2,840,417
321608 General Public Service Pension Arrears (Budgeting)	405,568	102,399
321617 Salary arrears (Budgeting)	105,231	46,922
Grand Total Vote 536	42,742,865	47,685,916

Vote: 536 Mbale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	4,256,887	4,256,887
212107 Gratuity for Local Governments	1,752,946	2,840,417
321401 District Unconditional Grant (Non-Wage)	1,189,380	1,217,405
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	402,007
o/w District UCG - NWR Subcounty	0	294,825
o/w Ex-Gratia District	0	240,600
o/w Honoraria for District LLG Councillors	0	145,827
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	16,610
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	171,918	171,743
o/w Urban UCG - NWR Town	0	171,743
321450 Urban Unconditional Grant (Wage)	568,411	568,411
321451 District Unconditional Grant (Wage)	2,363,990	2,363,990
321608 General Public Service Pension Arrears (Budgeting)	405,568	102,399
321617 Salary arrears (Budgeting)	105,231	46,922
Total For Programme 01	10,814,331	11,568,173

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	591,885	591,885
321467 Sector Conditional Grant (Non-Wage)	436,621	433,651
o/w Agricultural Extension - Non Wage Recurrent	0	390,794
o/w Production - Non-Wage Recurrent	0	42,857
Total For Programme 04	1,028,505	1,025,535

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,284,054	5,284,054
321467 Sector Conditional Grant (Non-Wage)	392,706	595,153
o/w Primary Health Care - Non Wage Recurrent	0	595,153
Total For Programme 05	5,676,760	5,879,207

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,345,363	16,503,141
321467 Sector Conditional Grant (Non-Wage)	4,884,106	5,938,390
o/w Primary Education - Non Wage Recurrent	0	1,771,676

Vote: 536 Mbale District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	3,504,023
<i>o/w Skills Development - Non Wage Recurrent</i>	0	657,431
<i>o/w SNE Education - Non Wage Recurrent</i>	0	5,259
Total For Programme 06	20,229,469	22,441,531

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,730	70,529
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,529
321469 Support Services Conditional Grant (Non-Wage)	520,000	520,000
<i>o/w Support Services Grant - Urban Water</i>	0	520,000
Total For Programme 07	551,730	590,529

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,135	38,640
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	38,640
Total For Programme 08	10,135	38,640

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	84,614	84,193
<i>o/w Social Development - Non Wage Recurrent</i>	0	84,193
Total For Programme 09	84,614	84,193

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,530	16,557
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,557
Total For Programme 12	16,530	16,557

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	221,653	1,075,156
<i>o/w Agriculture Extension - Development</i>	0	693,509
<i>o/w Production - Development</i>	0	67,647
<i>o/w Small Scale Irrigation - Development</i>	0	314,000
Total For Project 0100	221,653	1,075,156

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	552,015	775,164
<i>o/w Water and Environment - Development Conditional Grant</i>	0	775,164
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802

Vote: 536 Mbale District

Total For Project 1382	571,817	794,966
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,163,185	1,681,850
<i>o/w Education Development - Formerly SFG</i>	0	392,643
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,289,207
Total For Project 1383	1,163,185	1,681,850
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	42,550	224,596
<i>o/w Health Development - Formula and performance part</i>	0	224,596
Total For Project 1385	42,550	224,596
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,245,720	2,192,237
<i>o/w District PRDP (DDEG)</i>	0	925,510
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,266,727
321463 Urban Discretionary Development Equalization Grant	75,867	72,745
<i>o/w Town DDEG</i>	0	72,745
Total For Project 9998	2,331,587	2,264,983
Grand Total For Vote 536	42,742,865	47,685,916

Vote: 537 Mbarara District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,139,954	5,380,675		6,520,629	1,492,981	6,003,024		7,496,006
04 Production and Marketing	481,384	152,140		633,524	481,384	162,195		643,580
05 Health	1,639,326	420,744		2,060,070	2,257,775	762,126		3,019,901
06 Education	9,592,645	1,394,809		10,987,454	10,130,668	1,572,715		11,703,383
07 Works	0	30,599		30,599	0	67,961		67,961
08 Natural Resources	0	3,803		3,803	0	14,594		14,594
09 Community Based Services	0	29,406		29,406	0	28,838		28,838
12 Trade, Industry and Local Development	0	9,906		9,906	0	9,883		9,883
Total Recurrent Budget Estimates	12,853,310	7,422,082		20,275,391	14,362,809	8,621,337		22,984,146
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			69,578	69,578			226,712	226,712
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,099	439,099			803,385	803,385
1383 EDUCATION DEVELOPMENT			1,231,282	1,231,282			1,489,846	1,489,846
1385 HEALTH DEVELOPMENT			192,909	192,909			553,956	553,956
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			253,835	253,835			189,940	189,940
Total Development Budget Estimates			2,186,702	2,186,702			3,263,839	3,263,839
Total for Vote 537	12,853,310	7,422,082	2,186,702	22,462,093	14,362,809	8,621,337	3,263,839	26,247,985

Vote: 537 Mbarara District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,007,031	2,345,982
321401 District Unconditional Grant (Non-Wage)	623,243	663,060
321403 District Discretionary Development Equalization Grant	243,835	189,940
321451 District Unconditional Grant (Wage)	1,139,954	1,492,981
Agriculture	703,102	870,291
321466 Sector Conditional Grant (Wage)	481,384	481,384
321467 Sector Conditional Grant (Non-Wage)	152,140	162,195
321470 Sector Development Grant	69,578	226,712
Tourism, Trade and Industry	9,906	9,883
321467 Sector Conditional Grant (Non-Wage)	9,906	9,883
Education	12,218,736	13,193,230
321466 Sector Conditional Grant (Wage)	9,592,645	10,130,668
321467 Sector Conditional Grant (Non-Wage)	1,394,809	1,572,715
321470 Sector Development Grant	1,031,282	1,014,846
321472 Transitional Development Grant	200,000	475,000
Health	2,252,979	3,573,857
321466 Sector Conditional Grant (Wage)	1,639,326	2,257,775
321467 Sector Conditional Grant (Non-Wage)	420,744	762,126
321470 Sector Development Grant	35,593	96,640
321472 Transitional Development Grant	157,315	457,315
Water and Environment	473,500	885,941
321467 Sector Conditional Grant (Non-Wage)	34,402	82,556
321470 Sector Development Grant	439,099	803,385
Social Development	29,406	28,838
321467 Sector Conditional Grant (Non-Wage)	29,406	28,838
Public Sector Management	4,767,432	5,339,965
212105 Pension for Local Governments	3,238,594	3,533,311
212107 Gratuity for Local Governments	1,338,520	1,743,474
321608 General Public Service Pension Arrears (Budgeting)	180,319	63,180
Grand Total Vote 537	22,462,093	26,247,985

Vote: 537 Mbarara District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,238,594	3,533,311
212107 Gratuity for Local Governments	1,338,520	1,743,474
321401 District Unconditional Grant (Non-Wage)	623,243	663,060
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	237,527
o/w District UCG - NWR Subcounty	0	112,726
o/w Ex-Gratia District	0	137,280
o/w Honoraria for District LLG Councillors	0	47,192
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	10,800
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,139,954	1,492,981
321608 General Public Service Pension Arrears (Budgeting)	180,319	63,180
Total For Programme 01	6,520,629	7,496,006

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	481,384	481,384
321467 Sector Conditional Grant (Non-Wage)	152,140	162,195
o/w Agricultural Extension - Non Wage Recurrent	0	144,780
o/w Production - Non-Wage Recurrent	0	17,415
Total For Programme 04	633,524	643,580

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,639,326	2,257,775
321467 Sector Conditional Grant (Non-Wage)	420,744	762,126
o/w Primary Health Care - Non Wage Recurrent	0	262,087
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	500,039
Total For Programme 05	2,060,070	3,019,901

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,592,645	10,130,668
321467 Sector Conditional Grant (Non-Wage)	1,394,809	1,572,715
o/w Primary Education - Non Wage Recurrent	0	654,853
o/w Secondary Education - Non Wage Recurrent	0	737,793
o/w Skills Development - Non Wage Recurrent	0	180,069
Total For Programme 06	10,987,454	11,703,383

Vote: 537 Mbarara District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,599	67,961
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,961
Total For Programme 07	30,599	67,961

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,803	14,594
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,594
Total For Programme 08	3,803	14,594

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,406	28,838
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,838
Total For Programme 09	29,406	28,838

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,906	9,883
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,883
Total For Programme 12	9,906	9,883

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	69,578	226,712
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	24,438
Total For Project 0100	69,578	226,712

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	439,099	803,385
<i>o/w Water and Environment - Development Conditional Grant</i>	0	803,385
Total For Project 1382	439,099	803,385

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,031,282	1,014,846
<i>o/w Education Development - Formerly SFG</i>	0	281,155
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	733,691
321472 Transitional Development Grant	200,000	475,000
<i>o/w Funds for dilapidated classrooms and pit latrines at Munyonyi Primary School</i>	0	65,000

Vote: 537 Mbarara District

<i>o/w Funds for dilapidated staff houses at Kitengure Primary School</i>	0	65,000
<i>o/w Funds for reconstruction of old classroom blocks and pit latrines at Ruburara Primary School</i>	0	65,000
<i>o/w Funds for reconstruction of old classroom blocks at Kyamatambarire Primary School</i>	0	65,000
<i>o/w Funds for reconstruction of old classroom blocks at Rwantsinga Primary School</i>	0	65,000
<i>o/w Funds to complete multipurpose hall at St.Andrews Rubindi Secondary School</i>	0	150,000
Total For Project 1383	1,231,282	1,489,846

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	35,593	96,640
<i>o/w Health Development - Formula and performance part</i>	0	96,640
321472 Transitional Development Grant	157,315	457,315
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
<i>o/w Transitional Development - Sanitation (Health)</i>	0	57,315
Total For Project 1385	192,909	553,956

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	243,835	189,940
<i>o/w District DDEG - Local Government Grant</i>	0	83,901
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	106,040
Total For Project 9998	253,835	189,940
Grand Total For Vote 537	22,462,093	26,247,985

Vote: 538 Moroto District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,313,142	762,524		2,075,667	1,313,142	2,840,740		4,153,883
04 Production and Marketing	510,744	140,176		650,920	510,744	132,302		643,046
05 Health	1,715,842	128,339		1,844,181	1,715,842	284,704		2,000,546
06 Education	3,763,464	518,005		4,281,469	4,059,284	360,432		4,419,717
07 Works	0	358,409		358,409	0	385,213		385,213
08 Natural Resources	0	3,209		3,209	0	14,054		14,054
09 Community Based Services	0	29,960		29,960	0	30,279		30,279
12 Trade, Industry and Local Development	0	15,021		15,021	0	14,972		14,972
Total Recurrent Budget Estimates	7,303,192	1,955,644		9,258,836	7,599,013	4,062,697		11,661,710
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			54,511	54,511			144,252	144,252
1382 WATER AND ENVIRONMENT DEVELOPMENT			279,719	279,719			387,579	387,579
1383 EDUCATION DEVELOPMENT			1,180,991	1,180,991			1,119,630	1,119,630
1385 HEALTH DEVELOPMENT			8,396	8,396			15,918	15,918
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,114,300	1,114,300			1,168,169	1,168,169
Total Development Budget Estimates			2,637,917	2,637,917			2,835,547	2,835,547
Total for Vote 538	7,303,192	1,955,644	2,637,917	11,896,753	7,599,013	4,062,697	2,835,547	14,497,257

Vote: 538 Moroto District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,866,053	2,949,597
321401 District Unconditional Grant (Non-Wage)	448,611	468,286
321403 District Discretionary Development Equalization Grant	1,104,300	1,168,169
321451 District Unconditional Grant (Wage)	1,313,142	1,313,142
Agriculture	705,431	787,298
321466 Sector Conditional Grant (Wage)	510,744	510,744
321467 Sector Conditional Grant (Non-Wage)	140,176	132,302
321470 Sector Development Grant	54,511	144,252
Tourism, Trade and Industry	15,021	14,972
321467 Sector Conditional Grant (Non-Wage)	15,021	14,972
Education	5,462,460	5,539,346
321466 Sector Conditional Grant (Wage)	3,763,464	4,059,284
321467 Sector Conditional Grant (Non-Wage)	518,005	360,432
321470 Sector Development Grant	1,180,991	1,119,630
Health	1,852,577	2,016,464
321466 Sector Conditional Grant (Wage)	1,715,842	1,715,842
321467 Sector Conditional Grant (Non-Wage)	128,339	284,704
321470 Sector Development Grant	8,396	15,918
Water and Environment	641,338	786,846
321467 Sector Conditional Grant (Non-Wage)	41,619	99,267
321469 Support Services Conditional Grant (Non-Wage)	320,000	300,000
321470 Sector Development Grant	259,917	367,777
321472 Transitional Development Grant	19,802	19,802
Social Development	29,960	30,279
321467 Sector Conditional Grant (Non-Wage)	29,960	30,279
Public Sector Management	323,913	2,372,454
212105 Pension for Local Governments	180,776	317,688
212107 Gratuity for Local Governments	113,691	2,054,766
Grand Total Vote 538	11,896,753	14,497,257

Vote: 538 Moroto District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	180,776	317,688
212107 Gratuity for Local Governments	113,691	2,054,766
321401 District Unconditional Grant (Non-Wage)	448,611	468,286
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	219,216
o/w District UCG - NWR Subcounty	0	66,859
o/w Ex-Gratia District	0	75,240
o/w Honoraria for District LLG Councillors	0	28,910
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	2,669
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,313,142	1,313,142
Total For Programme 01	2,075,667	4,153,883

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	510,744	510,744
321467 Sector Conditional Grant (Non-Wage)	140,176	132,302
o/w Agricultural Extension - Non Wage Recurrent	0	109,813
o/w Production - Non-Wage Recurrent	0	22,490
Total For Programme 04	650,920	643,046

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,715,842	1,715,842
321467 Sector Conditional Grant (Non-Wage)	128,339	284,704
o/w Primary Health Care - Non Wage Recurrent	0	284,704
Total For Programme 05	1,844,181	2,000,546

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,763,464	4,059,284
321467 Sector Conditional Grant (Non-Wage)	518,005	360,432
o/w Primary Education - Non Wage Recurrent	0	198,118
o/w Secondary Education - Non Wage Recurrent	0	132,314
o/w Skills Development - Non Wage Recurrent	0	30,000
Total For Programme 06	4,281,469	4,419,717

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 538 Moroto District

321467 Sector Conditional Grant (Non-Wage)	38,409	85,213
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	85,213
321469 Support Services Conditional Grant (Non-Wage)	320,000	300,000
<i>o/w Support Services Grant - Urban Water</i>	0	300,000
Total For Programme 07	358,409	385,213

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,209	14,054
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,054
Total For Programme 08	3,209	14,054

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,960	30,279
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,279
Total For Programme 09	29,960	30,279

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,021	14,972
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,972
Total For Programme 12	15,021	14,972

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	54,511	144,252
<i>o/w Agriculture Extension - Development</i>	0	115,585
<i>o/w Production - Development</i>	0	28,667
Total For Project 0100	54,511	144,252

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	259,917	367,777
<i>o/w Water and Environment - Development Conditional Grant</i>	0	367,777
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	279,719	387,579

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,180,991	1,119,630
<i>o/w Education Development - Formerly SFG</i>	0	253,909
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	865,721
Total For Project 1383	1,180,991	1,119,630

Vote: 538 Moroto District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	8,396	15,918
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>15,918</i>
Total For Project 1385	8,396	15,918

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,104,300	1,168,169
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>497,587</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>670,582</i>
Total For Project 9998	1,114,300	1,168,169
Grand Total For Vote 538	11,896,753	14,497,257

Vote: 539 Moyo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	657,505	2,098,796		2,756,301	1,611,246	2,745,843		4,357,089
04 Production and Marketing	454,853	212,835		667,687	454,853	207,475		662,328
05 Health	982,377	464,868		1,447,245	4,157,686	421,130		4,578,817
06 Education	2,804,172	1,093,895		3,898,068	5,289,983	1,114,510		6,404,493
07 Works	0	31,339		31,339	0	69,597		69,597
08 Natural Resources	0	2,545		2,545	0	9,678		9,678
09 Community Based Services	0	22,581		22,581	0	23,062		23,062
12 Trade, Industry and Local Development	0	10,167		10,167	0	10,147		10,147
Total Recurrent Budget Estimates	4,898,906	3,937,026		8,835,932	11,513,768	4,601,442		16,115,211
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,031	57,031			191,757	191,757
1382 WATER AND ENVIRONMENT DEVELOPMENT			154,776	154,776			256,492	256,492
1383 EDUCATION DEVELOPMENT			1,219,566	1,219,566			1,323,882	1,323,882
1385 HEALTH DEVELOPMENT			634,643	634,643			1,021,369	1,021,369
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			576,432	576,432			2,095,594	2,095,594
Total Development Budget Estimates			2,642,448	2,642,448			4,889,095	4,889,095
Total for Vote 539	4,898,906	3,937,026	2,642,448	11,478,380	11,513,768	4,601,442	4,889,095	21,004,305

Vote: 539 Moyo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,708,284	4,211,840
321401 District Unconditional Grant (Non-Wage)	442,603	463,522
321402 Urban Unconditional Grant (Non-Wage)	41,745	41,477
321403 District Discretionary Development Equalization Grant	540,081	2,070,929
321450 Urban Unconditional Grant (Wage)	153,645	234,742
321451 District Unconditional Grant (Wage)	503,860	1,376,505
321463 Urban Discretionary Development Equalization Grant	26,351	24,665
Agriculture	724,718	854,085
321466 Sector Conditional Grant (Wage)	454,853	454,853
321467 Sector Conditional Grant (Non-Wage)	212,835	207,475
321470 Sector Development Grant	57,031	191,757
Tourism, Trade and Industry	10,167	10,147
321467 Sector Conditional Grant (Non-Wage)	10,167	10,147
Education	5,117,634	7,728,375
321466 Sector Conditional Grant (Wage)	2,804,172	5,289,983
321467 Sector Conditional Grant (Non-Wage)	1,093,895	1,114,510
321470 Sector Development Grant	1,219,566	1,323,882
Health	2,081,888	5,600,186
321466 Sector Conditional Grant (Wage)	982,377	4,157,686
321467 Sector Conditional Grant (Non-Wage)	464,868	421,130
321470 Sector Development Grant	543,544	930,270
321472 Transitional Development Grant	91,099	91,099
Water and Environment	188,660	335,767
321467 Sector Conditional Grant (Non-Wage)	33,884	79,275
321470 Sector Development Grant	154,776	256,492
Social Development	22,581	23,062
321467 Sector Conditional Grant (Non-Wage)	22,581	23,062
Public Sector Management	1,624,448	2,240,843
212105 Pension for Local Governments	1,251,524	1,453,279
212107 Gratuity for Local Governments	362,924	787,564
Grand Total Vote 539	11,478,380	21,004,305

Vote: 539 Moyo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,251,524	1,453,279
212107 Gratuity for Local Governments	362,924	787,564
321401 District Unconditional Grant (Non-Wage)	442,603	463,522
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	202,709
o/w District UCG - NWR Subcounty	0	69,836
o/w Ex-Gratia District	0	70,680
o/w Honoraria for District LLG Councillors	0	38,264
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,640
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	41,745	41,477
o/w Urban UCG - NWR Town	0	41,477
321450 Urban Unconditional Grant (Wage)	153,645	234,742
321451 District Unconditional Grant (Wage)	503,860	1,376,505
Total For Programme 01	2,756,301	4,357,089

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	454,853	454,853
321467 Sector Conditional Grant (Non-Wage)	212,835	207,475
o/w Agricultural Extension - Non Wage Recurrent	0	192,633
o/w Production - Non-Wage Recurrent	0	14,842
Total For Programme 04	667,687	662,328

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	982,377	4,157,686
321467 Sector Conditional Grant (Non-Wage)	464,868	421,130
o/w Primary Health Care - Non Wage Recurrent	0	219,177
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	201,953
Total For Programme 05	1,447,245	4,578,817

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,804,172	5,289,983
321467 Sector Conditional Grant (Non-Wage)	1,093,895	1,114,510
o/w Primary Education - Non Wage Recurrent	0	349,408
o/w Secondary Education - Non Wage Recurrent	0	427,459
o/w Skills Development - Non Wage Recurrent	0	335,692

Vote: 539 Moyo District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	1,951
Total For Programme 06	3,898,068	6,404,493

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,339	69,597
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,597
Total For Programme 07	31,339	69,597

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,545	9,678
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	9,678
Total For Programme 08	2,545	9,678

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,581	23,062
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,062
Total For Programme 09	22,581	23,062

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,167	10,147
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,147
Total For Programme 12	10,167	10,147

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	57,031	191,757
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	18,380
Total For Project 0100	57,031	191,757

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	154,776	256,492
<i>o/w Water and Environment - Development Conditional Grant</i>	0	256,492
Total For Project 1382	154,776	256,492

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,219,566	1,323,882
<i>o/w Education Development - Formerly SFG</i>	0	206,811
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,117,071

Vote: 539 Moyo District

Total For Project 1383	1,219,566	1,323,882
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	543,544	930,270
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	69,333
321472 Transitional Development Grant	91,099	91,099
<i>o/w Transitional Development - Sanitation (Health)</i>	0	91,099
Total For Project 1385	634,643	1,021,369
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	540,081	2,070,929
<i>o/w District PRDP (DDEG)</i>	0	308,399
<i>o/w Subcounty PRDP (DDEG)</i>	0	432,207
<i>o/w USMID Refugee Hosting Districts</i>	0	1,330,323
321463 Urban Discretionary Development Equalization Grant	26,351	24,665
<i>o/w Town DDEG</i>	0	24,665
Total For Project 9998	576,432	2,095,594
Grand Total For Vote 539	11,478,380	21,004,305

Vote: 540 Mpigi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,584,336	5,776,118		7,360,454	1,584,336	4,318,219		5,902,555
04 Production and Marketing	598,544	214,709		813,252	598,544	209,778		808,321
05 Health	3,225,854	422,559		3,648,413	3,225,854	672,028		3,897,882
06 Education	11,507,696	1,689,196		13,196,892	11,886,389	2,036,840		13,923,229
07 Works	0	32,007		32,007	0	71,081		71,081
08 Natural Resources	0	5,756		5,756	0	21,356		21,356
09 Community Based Services	0	50,126		50,126	0	48,897		48,897
12 Trade, Industry and Local Development	0	12,722		12,722	0	12,689		12,689
Total Recurrent Budget Estimates	16,916,430	8,203,192		25,119,622	17,295,123	7,390,888		24,686,011
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			79,293	79,293			337,036	337,036
1382 WATER AND ENVIRONMENT DEVELOPMENT			390,353	390,353			775,797	775,797
1383 EDUCATION DEVELOPMENT			1,270,408	1,270,408			754,635	754,635
1385 HEALTH DEVELOPMENT			64,595	64,595			490,353	490,353
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			343,772	343,772			326,906	326,906
Total Development Budget Estimates			2,148,421	2,148,421			2,684,727	2,684,727
Total for Vote 540	16,916,430	8,203,192	2,148,421	27,268,043	17,295,123	7,390,888	2,684,727	27,370,738

Vote: 540 Mpigi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,706,488	2,734,834
321401 District Unconditional Grant (Non-Wage)	684,241	704,184
321402 Urban Unconditional Grant (Non-Wage)	104,139	119,408
321403 District Discretionary Development Equalization Grant	270,397	262,973
321450 Urban Unconditional Grant (Wage)	174,769	174,769
321451 District Unconditional Grant (Wage)	1,409,567	1,409,567
321463 Urban Discretionary Development Equalization Grant	63,375	63,933
Agriculture	892,545	1,145,357
321466 Sector Conditional Grant (Wage)	598,544	598,544
321467 Sector Conditional Grant (Non-Wage)	214,709	209,778
321470 Sector Development Grant	79,293	337,036
Tourism, Trade and Industry	12,722	12,689
321467 Sector Conditional Grant (Non-Wage)	12,722	12,689
Education	14,467,300	14,677,864
321466 Sector Conditional Grant (Wage)	11,507,696	11,886,389
321467 Sector Conditional Grant (Non-Wage)	1,689,196	2,036,840
321470 Sector Development Grant	1,270,408	754,635
Health	3,713,008	4,388,235
321466 Sector Conditional Grant (Wage)	3,225,854	3,225,854
321467 Sector Conditional Grant (Non-Wage)	422,559	672,028
321470 Sector Development Grant	64,595	90,353
321472 Transitional Development Grant	0	400,000
Water and Environment	428,116	868,234
321467 Sector Conditional Grant (Non-Wage)	37,762	92,437
321470 Sector Development Grant	370,551	755,995
321472 Transitional Development Grant	19,802	19,802
Social Development	50,126	48,897
321467 Sector Conditional Grant (Non-Wage)	50,126	48,897
Public Sector Management	4,997,738	3,494,627
212105 Pension for Local Governments	2,506,633	2,631,972
212107 Gratuity for Local Governments	571,321	849,729
321608 General Public Service Pension Arrears (Budgeting)	1,890,016	12,773
321617 Salary arrears (Budgeting)	19,768	154
Grand Total Vote 540	27,268,043	27,370,738

Vote: 540 Mpigi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,506,633	2,631,972
212107 Gratuity for Local Governments	571,321	849,729
321401 District Unconditional Grant (Non-Wage)	684,241	704,184
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	266,549
o/w District UCG - NWR Subcounty	0	138,218
o/w Ex-Gratia District	0	109,200
o/w Honoraria for District LLG Councillors	0	61,647
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	11,035
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	104,139	119,408
o/w Urban UCG - NWR Town	0	119,408
321450 Urban Unconditional Grant (Wage)	174,769	174,769
321451 District Unconditional Grant (Wage)	1,409,567	1,409,567
321608 General Public Service Pension Arrears (Budgeting)	1,890,016	12,773
321617 Salary arrears (Budgeting)	19,768	154
Total For Programme 01	7,360,454	5,902,555

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	598,544	598,544
321467 Sector Conditional Grant (Non-Wage)	214,709	209,778
o/w Agricultural Extension - Non Wage Recurrent	0	182,130
o/w Production - Non-Wage Recurrent	0	27,648
Total For Programme 04	813,252	808,321

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,225,854	3,225,854
321467 Sector Conditional Grant (Non-Wage)	422,559	672,028
o/w Primary Health Care - Non Wage Recurrent	0	349,271
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	322,756
Total For Programme 05	3,648,413	3,897,882

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,507,696	11,886,389
321467 Sector Conditional Grant (Non-Wage)	1,689,196	2,036,840

Vote: 540 Mpigi District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	890,770
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	989,753
<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
Total For Programme 06	13,196,892	13,923,229

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,007	71,081
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,081
Total For Programme 07	32,007	71,081

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,756	21,356
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,356
Total For Programme 08	5,756	21,356

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,126	48,897
<i>o/w Social Development - Non Wage Recurrent</i>	0	48,897
Total For Programme 09	50,126	48,897

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,722	12,689
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,689
Total For Programme 12	12,722	12,689

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	79,293	337,036
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	40,562
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	79,293	337,036

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	370,551	755,995
<i>o/w Water and Environment - Development Conditional Grant</i>	0	755,995
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	390,353	775,797

Project 1383 EDUCATION DEVELOPMENT

Vote: 540 Mpigi District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,270,408	754,635
o/w Education Development - Formerly SFG	0	253,967
o/w Education Development - UGIFT Seed Secondary Schools	0	500,668
Total For Project 1383	1,270,408	754,635
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	64,595	90,353
o/w Health Development - Formula and performance part	0	90,353
321472 Transitional Development Grant	0	400,000
o/w Transitional Development - Health Ad Hoc	0	400,000
Total For Project 1385	64,595	490,353
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	270,397	262,973
o/w District DDEG - Local Government Grant	0	107,596
o/w Subcounty DDEG - Local Government Grant	0	155,377
321463 Urban Discretionary Development Equalization Grant	63,375	63,933
o/w Town DDEG	0	63,933
Total For Project 9998	343,772	326,906
Grand Total For Vote 540	27,268,043	27,370,738

Vote: 541 Mubende District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,915,200	3,675,038		5,590,238	2,112,345	4,479,599		6,591,944
04 Production and Marketing	738,000	270,851		1,008,851	752,400	370,240		1,122,640
05 Health	2,555,746	323,746		2,879,492	2,555,746	572,781		3,128,527
06 Education	8,145,384	1,763,096		9,908,479	8,411,744	2,040,789		10,452,532
07 Works	0	37,236		37,236	0	82,888		82,888
08 Natural Resources	0	10,114		10,114	0	38,411		38,411
09 Community Based Services	0	75,907		75,907	0	76,222		76,222
12 Trade, Industry and Local Development	0	17,670		17,670	0	17,849		17,849
Total Recurrent Budget Estimates	13,354,330	6,173,658		19,527,988	13,832,235	7,678,780		21,511,015
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			136,147	136,147			497,078	497,078
1382 WATER AND ENVIRONMENT DEVELOPMENT			483,901	483,901			725,049	725,049
1383 EDUCATION DEVELOPMENT			1,154,070	1,154,070			771,180	771,180
1385 HEALTH DEVELOPMENT			67,715	67,715			1,089,545	1,089,545
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,028,572	1,028,572			1,057,410	1,057,410
Total Development Budget Estimates			2,870,405	2,870,405			4,140,262	4,140,262
Total for Vote 541	13,354,330	6,173,658	2,870,405	22,398,394	13,832,235	7,678,780	4,140,262	25,651,277

Vote: 541 Mubende District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,896,974	4,272,596
321401 District Unconditional Grant (Non-Wage)	904,801	1,053,861
321402 Urban Unconditional Grant (Non-Wage)	48,401	48,979
321403 District Discretionary Development Equalization Grant	1,001,365	1,028,835
321450 Urban Unconditional Grant (Wage)	176,165	176,165
321451 District Unconditional Grant (Wage)	1,739,035	1,936,180
321463 Urban Discretionary Development Equalization Grant	27,207	28,576
Agriculture	1,144,998	1,619,718
321466 Sector Conditional Grant (Wage)	738,000	752,400
321467 Sector Conditional Grant (Non-Wage)	270,851	370,240
321470 Sector Development Grant	136,147	497,078
Tourism, Trade and Industry	17,670	17,849
321467 Sector Conditional Grant (Non-Wage)	17,670	17,849
Education	11,062,549	11,223,712
321466 Sector Conditional Grant (Wage)	8,145,384	8,411,744
321467 Sector Conditional Grant (Non-Wage)	1,763,096	2,040,789
321470 Sector Development Grant	1,154,070	771,180
Health	2,947,207	4,218,072
321466 Sector Conditional Grant (Wage)	2,555,746	2,555,746
321467 Sector Conditional Grant (Non-Wage)	323,746	572,781
321470 Sector Development Grant	67,715	1,089,545
Water and Environment	531,252	846,349
321467 Sector Conditional Grant (Non-Wage)	47,350	121,300
321470 Sector Development Grant	464,099	705,247
321472 Transitional Development Grant	19,802	19,802
Social Development	75,907	76,222
321467 Sector Conditional Grant (Non-Wage)	75,907	76,222
Public Sector Management	2,721,836	3,376,759
212105 Pension for Local Governments	1,725,904	1,706,161
212107 Gratuity for Local Governments	741,317	1,171,774
321608 General Public Service Pension Arrears (Budgeting)	199,354	498,825
Grand Total Vote 541	22,398,394	25,651,277

Vote: 541 Mubende District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,725,904	1,706,161
212107 Gratuity for Local Governments	741,317	1,171,774
321401 District Unconditional Grant (Non-Wage)	904,801	1,053,861
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	376,737
o/w District UCG - NWR Subcounty	0	235,322
o/w Ex-Gratia District	0	285,840
o/w Honoraria for District LLG Councillors	0	72,276
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,294
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	48,401	48,979
o/w Urban UCG - NWR Town	0	48,979
321450 Urban Unconditional Grant (Wage)	176,165	176,165
321451 District Unconditional Grant (Wage)	1,739,035	1,936,180
321608 General Public Service Pension Arrears (Budgeting)	199,354	498,825
Total For Programme 01	5,590,238	6,591,944

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	738,000	752,400
321467 Sector Conditional Grant (Non-Wage)	270,851	370,240
o/w Agricultural Extension - Non Wage Recurrent	0	327,763
o/w Production - Non-Wage Recurrent	0	42,478
Total For Programme 04	1,008,851	1,122,640

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,555,746	2,555,746
321467 Sector Conditional Grant (Non-Wage)	323,746	572,781
o/w Primary Health Care - Non Wage Recurrent	0	572,781
Total For Programme 05	2,879,492	3,128,527

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,145,384	8,411,744
321467 Sector Conditional Grant (Non-Wage)	1,763,096	2,040,789
o/w Primary Education - Non Wage Recurrent	0	1,012,874
o/w Secondary Education - Non Wage Recurrent	0	1,024,182
o/w SNE Education - Non Wage Recurrent	0	3,732

Vote: 541 Mubende District

Total For Programme 06	9,908,479	10,452,532
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,236	82,888
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	82,888
Total For Programme 07	37,236	82,888

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,114	38,411
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	38,411
Total For Programme 08	10,114	38,411

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	75,907	76,222
<i>o/w Social Development - Non Wage Recurrent</i>	0	76,222
Total For Programme 09	75,907	76,222

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,670	17,849
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,849
Total For Programme 12	17,670	17,849

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	136,147	497,078
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	66,816
<i>o/w Small Scale Irrigation - Development</i>	0	141,300
Total For Project 0100	136,147	497,078

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	464,099	705,247
<i>o/w Water and Environment - Development Conditional Grant</i>	0	705,247
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	483,901	725,049

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,154,070	771,180

Vote: 541 Mubende District

<i>o/w Education Development - Formerly SFG</i>	0	771,180
Total For Project 1383	1,154,070	771,180

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	67,715	1,089,545
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	228,607
Total For Project 1385	67,715	1,089,545

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,001,365	1,028,835
<i>o/w District LRDP (DDEG)</i>	0	430,989
<i>o/w Subcounty LRDP (DDEG)</i>	0	597,845
321463 Urban Discretionary Development Equalization Grant	27,207	28,576
<i>o/w Town DDEG</i>	0	28,576
Total For Project 9998	1,028,572	1,057,410
Grand Total For Vote 541	22,398,394	25,651,277

Vote: 542 Mukono District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,386,813	5,955,463		8,342,276	2,386,813	5,447,908		7,834,721
04 Production and Marketing	1,006,739	687,895		1,694,633	1,006,739	699,458		1,706,196
05 Health	3,584,551	655,869		4,240,421	4,125,873	838,691		4,964,563
06 Education	18,022,978	3,320,265		21,343,243	19,989,502	3,992,373		23,981,874
07 Works	0	35,524		35,524	0	78,901		78,901
08 Natural Resources	0	11,680		11,680	0	44,399		44,399
09 Community Based Services	0	91,934		91,934	0	82,893		82,893
12 Trade, Industry and Local Development	0	17,092		17,092	0	17,080		17,080
Total Recurrent Budget Estimates	25,001,080	10,775,722		35,776,803	27,508,926	11,201,702		38,710,627
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			156,916	156,916			653,161	653,161
1382 WATER AND ENVIRONMENT DEVELOPMENT			646,195	646,195			966,713	966,713
1383 EDUCATION DEVELOPMENT			1,200,845	1,200,845			807,764	807,764
1385 HEALTH DEVELOPMENT			875,381	875,381			715,352	715,352
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,015,977	1,015,977			1,171,600	1,171,600
Total Development Budget Estimates			3,895,315	3,895,315			4,314,589	4,314,589
Total for Vote 542	25,001,080	10,775,722	3,895,315	39,672,118	27,508,926	11,201,702	4,314,589	43,025,217

Vote: 542 Mukono District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,425,042	4,412,862
321401 District Unconditional Grant (Non-Wage)	1,032,252	1,054,449
321403 District Discretionary Development Equalization Grant	1,005,977	971,600
321451 District Unconditional Grant (Wage)	2,386,813	2,386,813
Agriculture	1,851,549	2,359,357
321466 Sector Conditional Grant (Wage)	1,006,739	1,006,739
321467 Sector Conditional Grant (Non-Wage)	687,895	699,458
321470 Sector Development Grant	156,916	653,161
Tourism, Trade and Industry	17,092	17,080
321467 Sector Conditional Grant (Non-Wage)	17,092	17,080
Education	22,544,088	24,789,639
321466 Sector Conditional Grant (Wage)	18,022,978	19,989,502
321467 Sector Conditional Grant (Non-Wage)	3,320,265	3,992,373
321470 Sector Development Grant	1,200,845	807,764
Health	5,115,802	5,679,916
321466 Sector Conditional Grant (Wage)	3,584,551	4,125,873
321467 Sector Conditional Grant (Non-Wage)	655,869	838,691
321470 Sector Development Grant	125,381	215,352
321472 Transitional Development Grant	750,000	500,000
Water and Environment	693,399	1,090,013
321467 Sector Conditional Grant (Non-Wage)	47,204	123,300
321470 Sector Development Grant	626,393	946,911
321472 Transitional Development Grant	19,802	19,802
Social Development	91,934	82,893
321467 Sector Conditional Grant (Non-Wage)	91,934	82,893
Public Sector Management	4,933,211	4,593,459
212105 Pension for Local Governments	3,175,467	3,175,467
212107 Gratuity for Local Governments	1,371,622	1,217,992
321472 Transitional Development Grant	10,000	200,000
Grand Total Vote 542	39,672,118	43,025,217

Vote: 542 Mukono District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,175,467	3,175,467
212107 Gratuity for Local Governments	1,371,622	1,217,992
321401 District Unconditional Grant (Non-Wage)	1,032,252	1,054,449
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	426,437
o/w District UCG - NWR Subcounty	0	297,835
o/w Ex-Gratia District	0	148,080
o/w Honoraria for District LLG Councillors	0	87,581
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	19,123
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	2,386,813	2,386,813
Total For Programme 01	8,342,276	7,834,721

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,006,739	1,006,739
321467 Sector Conditional Grant (Non-Wage)	687,895	699,458
o/w Agricultural Extension - Non Wage Recurrent	0	654,573
o/w Production - Non-Wage Recurrent	0	44,885
Total For Programme 04	1,694,633	1,706,196

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,584,551	4,125,873
321467 Sector Conditional Grant (Non-Wage)	655,869	838,691
o/w Primary Health Care - Non Wage Recurrent	0	620,168
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	218,522
Total For Programme 05	4,240,421	4,964,563

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	18,022,978	19,989,502
321467 Sector Conditional Grant (Non-Wage)	3,320,265	3,992,373
o/w Primary Education - Non Wage Recurrent	0	1,587,582
o/w Secondary Education - Non Wage Recurrent	0	2,398,853
o/w SNE Education - Non Wage Recurrent	0	5,938
Total For Programme 06	21,343,243	23,981,874

Programme 07 Works

Vote: 542 Mukono District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,524	78,901
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,901
Total For Programme 07	35,524	78,901

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,680	44,399
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	44,399
Total For Programme 08	11,680	44,399

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	91,934	82,893
<i>o/w Social Development - Non Wage Recurrent</i>	0	82,893
Total For Programme 09	91,934	82,893

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,092	17,080
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,080
Total For Programme 12	17,092	17,080

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	156,916	653,161
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	73,410
<i>o/w Small Scale Irrigation - Development</i>	0	204,100
Total For Project 0100	156,916	653,161

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	626,393	946,911
<i>o/w Water and Environment - Development Conditional Grant</i>	0	946,911
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	646,195	966,713

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,200,845	807,764
<i>o/w Education Development - Formerly SFG</i>	0	505,132
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	302,632
Total For Project 1383	1,200,845	807,764

Vote: 542 Mukono District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	125,381	215,352
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>215,352</i>
321472 Transitional Development Grant	750,000	500,000
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>500,000</i>
Total For Project 1385	875,381	715,352

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,005,977	971,600
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>408,700</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>562,899</i>
321472 Transitional Development Grant	10,000	200,000
<i>o/w Support for Construction of District Headquarters- affected by return of Land to Buganda Kingdom</i>	<i>0</i>	<i>200,000</i>
Total For Project 9998	1,015,977	1,171,600
Grand Total For Vote 542	39,672,118	43,025,217

Vote: 543 Nakapiripirit District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	929,534	1,011,195		1,940,729	1,083,775	1,565,814		2,649,589
04 Production and Marketing	277,258	138,427		415,685	277,258	129,067		406,325
05 Health	1,462,245	143,103		1,605,348	1,462,245	314,010		1,776,255
06 Education	2,803,366	580,452		3,383,818	3,132,987	631,249		3,764,236
07 Works	0	36,499		36,499	0	81,114		81,114
08 Natural Resources	0	3,611		3,611	0	14,087		14,087
09 Community Based Services	0	31,283		31,283	0	32,302		32,302
12 Trade, Industry and Local Development	0	14,314		14,314	0	14,363		14,363
Total Recurrent Budget Estimates	5,472,403	1,958,884		7,431,286	5,956,264	2,782,007		8,738,272
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			59,678	59,678			172,274	172,274
1382 WATER AND ENVIRONMENT DEVELOPMENT			395,326	395,326			547,833	547,833
1383 EDUCATION DEVELOPMENT			1,156,258	1,156,258			1,086,798	1,086,798
1385 HEALTH DEVELOPMENT			24,419	24,419			42,070	42,070
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,145,548	1,145,548			1,477,850	1,477,850
Total Development Budget Estimates			2,781,230	2,781,230			3,326,825	3,326,825
Total for Vote 543	5,472,403	1,958,884	2,781,230	10,212,516	5,956,264	2,782,007	3,326,825	12,065,097

Vote: 543 Nakapiripirit District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,513,478	2,761,110
321401 District Unconditional Grant (Non-Wage)	412,110	473,220
321402 Urban Unconditional Grant (Non-Wage)	26,285	26,266
321403 District Discretionary Development Equalization Grant	1,126,134	1,159,273
321450 Urban Unconditional Grant (Wage)	42,233	196,474
321451 District Unconditional Grant (Wage)	887,301	887,301
321463 Urban Discretionary Development Equalization Grant	19,414	18,576
Agriculture	475,363	578,599
321466 Sector Conditional Grant (Wage)	277,258	277,258
321467 Sector Conditional Grant (Non-Wage)	138,427	129,067
321470 Sector Development Grant	59,678	172,274
Tourism, Trade and Industry	14,314	14,363
321467 Sector Conditional Grant (Non-Wage)	14,314	14,363
Education	4,540,076	4,851,034
321466 Sector Conditional Grant (Wage)	2,803,366	3,132,987
321467 Sector Conditional Grant (Non-Wage)	580,452	631,249
321470 Sector Development Grant	1,156,258	1,086,798
Health	1,629,767	1,818,325
321466 Sector Conditional Grant (Wage)	1,462,245	1,462,245
321467 Sector Conditional Grant (Non-Wage)	143,103	314,010
321470 Sector Development Grant	24,419	42,070
Water and Environment	435,436	643,034
321467 Sector Conditional Grant (Non-Wage)	40,110	95,201
321470 Sector Development Grant	375,524	528,031
321472 Transitional Development Grant	19,802	19,802
Social Development	31,283	32,302
321467 Sector Conditional Grant (Non-Wage)	31,283	32,302
Public Sector Management	572,800	1,366,328
212105 Pension for Local Governments	139,709	577,134
212107 Gratuity for Local Governments	433,090	489,194
321472 Transitional Development Grant	0	300,000
Grand Total Vote 543	10,212,516	12,065,097

Vote: 543 Nakapiripirit District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	139,709	577,134
212107 Gratuity for Local Governments	433,090	489,194
321401 District Unconditional Grant (Non-Wage)	412,110	473,220
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	218,407
o/w District UCG - NWR Subcounty	0	69,710
o/w Ex-Gratia District	0	74,760
o/w Honoraria for District LLG Councillors	0	31,886
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	3,064
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	26,285	26,266
o/w Urban UCG - NWR Town	0	26,266
321450 Urban Unconditional Grant (Wage)	42,233	196,474
321451 District Unconditional Grant (Wage)	887,301	887,301
Total For Programme 01	1,940,729	2,649,589

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	277,258	277,258
321467 Sector Conditional Grant (Non-Wage)	138,427	129,067
o/w Agricultural Extension - Non Wage Recurrent	0	107,417
o/w Production - Non-Wage Recurrent	0	21,650
Total For Programme 04	415,685	406,325

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,462,245	1,462,245
321467 Sector Conditional Grant (Non-Wage)	143,103	314,010
o/w Primary Health Care - Non Wage Recurrent	0	314,010
Total For Programme 05	1,605,348	1,776,255

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,803,366	3,132,987
321467 Sector Conditional Grant (Non-Wage)	580,452	631,249
o/w Primary Education - Non Wage Recurrent	0	312,212
o/w Secondary Education - Non Wage Recurrent	0	162,721
o/w Skills Development - Non Wage Recurrent	0	156,317
Total For Programme 06	3,383,818	3,764,236

Vote: 543 Nakapiripirit District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,499	81,114
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	81,114
Total For Programme 07	36,499	81,114

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,611	14,087
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,087
Total For Programme 08	3,611	14,087

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,283	32,302
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,302
Total For Programme 09	31,283	32,302

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,314	14,363
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,363
Total For Programme 12	14,314	14,363

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	59,678	172,274
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	27,793
Total For Project 0100	59,678	172,274

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	375,524	528,031
<i>o/w Water and Environment - Development Conditional Grant</i>	0	528,031
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	395,326	547,833

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,156,258	1,086,798
<i>o/w Education Development - Formerly SFG</i>	0	213,145
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	873,652

Vote: 543 Nakapiripirit District

Total For Project 1383	1,156,258	1,086,798
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	24,419	42,070
<i>o/w Health Development - Formula and performance part</i>	0	42,070
Total For Project 1385	24,419	42,070
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,126,134	1,159,273
<i>o/w District PRDP (DDEG)</i>	0	473,621
<i>o/w Subcounty PRDP (DDEG)</i>	0	685,652
321463 Urban Discretionary Development Equalization Grant	19,414	18,576
<i>o/w Town DDEG</i>	0	18,576
321472 Transitional Development Grant	0	300,000
<i>o/w Funds for the construction of District Offices</i>	0	300,000
Total For Project 9998	1,145,548	1,477,850
Grand Total For Vote 543	10,212,516	12,065,097

Vote: 544 Nakasongola District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,945,077	1,587,170		3,532,246	2,091,890	2,599,392		4,691,282
04 Production and Marketing	667,148	375,235		1,042,383	851,755	387,144		1,238,899
05 Health	3,692,477	216,104		3,908,581	3,692,477	317,407		4,009,884
06 Education	10,527,382	1,881,938		12,409,320	11,136,059	2,357,626		13,493,686
07 Works	0	36,425		36,425	0	80,861		80,861
08 Natural Resources	0	5,272		5,272	0	18,654		18,654
09 Community Based Services	0	41,690		41,690	0	39,656		39,656
12 Trade, Industry and Local Development	0	13,875		13,875	0	13,857		13,857
Total Recurrent Budget Estimates	16,832,084	4,157,710		20,989,794	17,772,182	5,814,599		23,586,781
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			108,453	108,453			355,599	355,599
1382 WATER AND ENVIRONMENT DEVELOPMENT			382,907	382,907			615,558	615,558
1383 EDUCATION DEVELOPMENT			238,771	238,771			593,643	593,643
1385 HEALTH DEVELOPMENT			31,604	31,604			72,242	72,242
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			602,397	602,397			597,300	597,300
Total Development Budget Estimates			1,364,132	1,364,132			2,234,342	2,234,342
Total for Vote 544	16,832,084	4,157,710	1,364,132	22,353,925	17,772,182	5,814,599	2,234,342	25,821,122

Vote: 544 Nakasongola District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,283,391	3,464,352
321401 District Unconditional Grant (Non-Wage)	635,498	665,525
321402 Urban Unconditional Grant (Non-Wage)	110,419	109,637
321403 District Discretionary Development Equalization Grant	550,072	553,312
321450 Urban Unconditional Grant (Wage)	444,804	444,804
321451 District Unconditional Grant (Wage)	1,500,272	1,647,086
321463 Urban Discretionary Development Equalization Grant	42,324	43,988
Agriculture	1,150,836	1,594,498
321466 Sector Conditional Grant (Wage)	667,148	851,755
321467 Sector Conditional Grant (Non-Wage)	375,235	387,144
321470 Sector Development Grant	108,453	355,599
Tourism, Trade and Industry	13,875	13,857
321467 Sector Conditional Grant (Non-Wage)	13,875	13,857
Education	12,648,091	14,087,329
321466 Sector Conditional Grant (Wage)	10,527,382	11,136,059
321467 Sector Conditional Grant (Non-Wage)	1,881,938	2,357,626
321470 Sector Development Grant	238,771	593,643
Health	3,940,185	4,082,126
321466 Sector Conditional Grant (Wage)	3,692,477	3,692,477
321467 Sector Conditional Grant (Non-Wage)	216,104	317,407
321470 Sector Development Grant	31,604	72,242
Water and Environment	424,604	715,073
321467 Sector Conditional Grant (Non-Wage)	41,697	99,516
321470 Sector Development Grant	363,105	595,756
321472 Transitional Development Grant	19,802	19,802
Social Development	41,690	39,656
321467 Sector Conditional Grant (Non-Wage)	41,690	39,656
Public Sector Management	851,252	1,824,231
212105 Pension for Local Governments	339,584	384,351
212107 Gratuity for Local Governments	369,912	1,439,880
Grand Total Vote 544	22,353,925	25,821,122

Vote: 544 Nakasongola District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	339,584	384,351
212107 Gratuity for Local Governments	369,912	1,439,880
321401 District Unconditional Grant (Non-Wage)	635,498	665,525
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	256,899
o/w District UCG - NWR Subcounty	0	125,389
o/w Ex-Gratia District	0	120,480
o/w Honoraria for District LLG Councillors	0	75,677
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	11,687
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	110,419	109,637
o/w Urban UCG - NWR Town	0	109,637
321450 Urban Unconditional Grant (Wage)	444,804	444,804
321451 District Unconditional Grant (Wage)	1,500,272	1,647,086
Total For Programme 01	3,532,246	4,691,282

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	667,148	851,755
321467 Sector Conditional Grant (Non-Wage)	375,235	387,144
o/w Agricultural Extension - Non Wage Recurrent	0	360,181
o/w Production - Non-Wage Recurrent	0	26,962
Total For Programme 04	1,042,383	1,238,899

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,692,477	3,692,477
321467 Sector Conditional Grant (Non-Wage)	216,104	317,407
o/w Primary Health Care - Non Wage Recurrent	0	317,407
Total For Programme 05	3,908,581	4,009,884

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,527,382	11,136,059
321467 Sector Conditional Grant (Non-Wage)	1,881,938	2,357,626
o/w Primary Education - Non Wage Recurrent	0	951,102
o/w Secondary Education - Non Wage Recurrent	0	1,250,208
o/w Skills Development - Non Wage Recurrent	0	156,317
Total For Programme 06	12,409,320	13,493,686

Vote: 544 Nakasongola District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,425	80,861
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	80,861
Total For Programme 07	36,425	80,861

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,272	18,654
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,654
Total For Programme 08	5,272	18,654

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,690	39,656
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,656
Total For Programme 09	41,690	39,656

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,875	13,857
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,857
Total For Programme 12	13,875	13,857

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	108,453	355,599
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	37,741
Total For Project 0100	108,453	355,599

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	363,105	595,756
<i>o/w Water and Environment - Development Conditional Grant</i>	0	595,756
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	382,907	615,558

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	238,771	593,643
<i>o/w Education Development - Formerly SFG</i>	0	249,359
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284

Vote: 544 Nakasongola District

Total For Project 1383	238,771	593,643
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	31,604	72,242
<i>o/w Health Development - Formula and performance part</i>	0	72,242
Total For Project 1385	31,604	72,242
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	550,072	553,312
<i>o/w District LRDP (DDEG)</i>	0	228,871
<i>o/w Subcounty LRDP (DDEG)</i>	0	324,441
321463 Urban Discretionary Development Equalization Grant	42,324	43,988
<i>o/w Town DDEG</i>	0	43,988
Total For Project 9998	602,397	597,300
Grand Total For Vote 544	22,353,925	25,821,122

Vote: 545 Nebbi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,468,094	4,671,859		7,139,953	2,468,094	5,389,619		7,857,714
04 Production and Marketing	491,369	161,962		653,331	491,369	154,901		646,270
05 Health	4,028,127	701,153		4,729,280	4,028,127	1,008,241		5,036,368
06 Education	8,519,813	1,859,320		10,379,133	9,605,055	2,036,509		11,641,564
07 Works	0	32,259		32,259	0	71,662		71,662
08 Natural Resources	0	6,201		6,201	0	23,714		23,714
09 Community Based Services	0	49,889		49,889	0	50,464		50,464
12 Trade, Industry and Local Development	0	13,784		13,784	0	13,779		13,779
Total Recurrent Budget Estimates	15,507,404	7,496,427		23,003,831	16,592,646	8,748,890		25,341,536
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			91,294	91,294			271,090	271,090
1382 WATER AND ENVIRONMENT DEVELOPMENT			476,587	476,587			753,593	753,593
1383 EDUCATION DEVELOPMENT			1,240,616	1,240,616			1,596,685	1,596,685
1385 HEALTH DEVELOPMENT			263,550	263,550			139,375	139,375
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,785,318	1,785,318			1,671,950	1,671,950
Total Development Budget Estimates			3,857,365	3,857,365			4,432,693	4,432,693
Total for Vote 545	15,507,404	7,496,427	3,857,365	26,861,196	16,592,646	8,748,890	4,432,693	29,774,229

Vote: 545 Nebbi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,948,547	4,866,587
321401 District Unconditional Grant (Non-Wage)	705,134	726,543
321403 District Discretionary Development Equalization Grant	1,775,318	1,671,950
321450 Urban Unconditional Grant (Wage)	6,660	6,660
321451 District Unconditional Grant (Wage)	2,461,434	2,461,434
Agriculture	744,625	917,360
321466 Sector Conditional Grant (Wage)	491,369	491,369
321467 Sector Conditional Grant (Non-Wage)	161,962	154,901
321470 Sector Development Grant	91,294	271,090
Tourism, Trade and Industry	13,784	13,779
321467 Sector Conditional Grant (Non-Wage)	13,784	13,779
Education	11,619,749	13,238,249
321466 Sector Conditional Grant (Wage)	8,519,813	9,605,055
321467 Sector Conditional Grant (Non-Wage)	1,859,320	2,036,509
321470 Sector Development Grant	1,240,616	1,596,685
Health	4,992,831	5,175,743
321466 Sector Conditional Grant (Wage)	4,028,127	4,028,127
321467 Sector Conditional Grant (Non-Wage)	701,153	1,008,241
321470 Sector Development Grant	30,405	56,229
321472 Transitional Development Grant	233,146	83,146
Water and Environment	515,047	848,970
321467 Sector Conditional Grant (Non-Wage)	38,460	95,376
321470 Sector Development Grant	476,587	753,593
Social Development	49,889	50,464
321467 Sector Conditional Grant (Non-Wage)	49,889	50,464
Public Sector Management	3,976,725	4,663,077
212105 Pension for Local Governments	3,131,071	3,279,877
212107 Gratuity for Local Governments	835,653	964,833
321608 General Public Service Pension Arrears (Budgeting)	0	418,367
Grand Total Vote 545	26,861,196	29,774,229

Vote: 545 Nebbi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,131,071	3,279,877
212107 Gratuity for Local Governments	835,653	964,833
321401 District Unconditional Grant (Non-Wage)	705,134	726,543
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	282,521
o/w District UCG - NWR Subcounty	0	150,374
o/w Ex-Gratia District	0	155,160
o/w Honoraria for District LLG Councillors	0	53,144
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,951
o/w PBS Recurrent Costs District	0	20,000
321450 Urban Unconditional Grant (Wage)	6,660	6,660
321451 District Unconditional Grant (Wage)	2,461,434	2,461,434
321608 General Public Service Pension Arrears (Budgeting)	0	418,367
Total For Programme 01	7,139,953	7,857,714

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	491,369	491,369
321467 Sector Conditional Grant (Non-Wage)	161,962	154,901
o/w Agricultural Extension - Non Wage Recurrent	0	127,821
o/w Production - Non-Wage Recurrent	0	27,079
Total For Programme 04	653,331	646,270

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,028,127	4,028,127
321467 Sector Conditional Grant (Non-Wage)	701,153	1,008,241
o/w Primary Health Care - Non Wage Recurrent	0	402,221
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	606,020
Total For Programme 05	4,729,280	5,036,368

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,519,813	9,605,055
321467 Sector Conditional Grant (Non-Wage)	1,859,320	2,036,509
o/w Primary Education - Non Wage Recurrent	0	1,394,623
o/w Secondary Education - Non Wage Recurrent	0	634,591
o/w SNE Education - Non Wage Recurrent	0	7,295
Total For Programme 06	10,379,133	11,641,564

Vote: 545 Nebbi District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,259	71,662
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,662
Total For Programme 07	32,259	71,662

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,201	23,714
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,714
Total For Programme 08	6,201	23,714

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,889	50,464
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,464
Total For Programme 09	49,889	50,464

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,784	13,779
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,779
Total For Programme 12	13,784	13,779

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	91,294	271,090
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	39,920
Total For Project 0100	91,294	271,090

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	476,587	753,593
<i>o/w Water and Environment - Development Conditional Grant</i>	0	753,593
Total For Project 1382	476,587	753,593

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,240,616	1,596,685
<i>o/w Education Development - Formerly SFG</i>	0	229,386
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,367,299
Total For Project 1383	1,240,616	1,596,685

Project 1385 HEALTH DEVELOPMENT

Vote: 545 Nebbi District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	30,405	56,229
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>56,229</i>
321472 Transitional Development Grant	233,146	83,146
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>83,146</i>
Total For Project 1385	263,550	139,375

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,775,318	1,671,950
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>683,075</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>988,875</i>
Total For Project 9998	1,785,318	1,671,950
Grand Total For Vote 545	26,861,196	29,774,229

Vote: 546 Ntungamo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,753,078	5,804,520		8,557,598	2,753,078	6,040,210		8,793,287
04 Production and Marketing	572,987	359,355		932,342	572,987	343,433		916,421
05 Health	6,070,645	682,257		6,752,901	6,070,645	984,571		7,055,215
06 Education	19,162,758	3,766,134		22,928,891	20,546,155	4,756,352		25,302,507
07 Works	0	35,364		35,364	0	78,477		78,477
08 Natural Resources	0	10,195		10,195	0	39,423		39,423
09 Community Based Services	0	87,968		87,968	0	84,204		84,204
12 Trade, Industry and Local Development	0	17,309		17,309	0	17,216		17,216
Total Recurrent Budget Estimates	28,559,467	10,763,102		39,322,569	29,942,865	12,343,885		42,286,750
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			208,201	208,201			930,652	930,652
1382 WATER AND ENVIRONMENT DEVELOPMENT			527,917	527,917			898,719	898,719
1383 EDUCATION DEVELOPMENT			1,107,979	1,107,979			1,522,891	1,522,891
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			210,000	210,000
1385 HEALTH DEVELOPMENT			1,318,679	1,318,679			2,319,598	2,319,598
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			486,432	486,432			798,622	798,622
Total Development Budget Estimates			3,649,208	3,649,208			6,680,482	6,680,482
Total for Vote 546	28,559,467	10,763,102	3,649,208	42,971,778	29,942,865	12,343,885	6,680,482	48,967,231

Vote: 546 Ntungamo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,667,770	4,705,929
321401 District Unconditional Grant (Non-Wage)	1,203,341	1,221,840
321402 Urban Unconditional Grant (Non-Wage)	234,920	232,390
321403 District Discretionary Development Equalization Grant	391,060	412,590
321450 Urban Unconditional Grant (Wage)	406,096	406,096
321451 District Unconditional Grant (Wage)	2,346,982	2,346,982
321463 Urban Discretionary Development Equalization Grant	85,372	86,031
Agriculture	1,140,543	1,847,073
321466 Sector Conditional Grant (Wage)	572,987	572,987
321467 Sector Conditional Grant (Non-Wage)	359,355	343,433
321470 Sector Development Grant	208,201	930,652
Works and Transport	0	210,000
321472 Transitional Development Grant	0	210,000
Tourism, Trade and Industry	17,309	17,216
321467 Sector Conditional Grant (Non-Wage)	17,309	17,216
Education	24,036,870	26,825,398
321466 Sector Conditional Grant (Wage)	19,162,758	20,546,155
321467 Sector Conditional Grant (Non-Wage)	3,766,134	4,756,352
321470 Sector Development Grant	1,107,979	1,522,891
Health	8,071,581	9,374,813
321466 Sector Conditional Grant (Wage)	6,070,645	6,070,645
321467 Sector Conditional Grant (Non-Wage)	682,257	984,571
321470 Sector Development Grant	1,318,679	2,019,598
321472 Transitional Development Grant	0	300,000
Water and Environment	573,476	1,016,618
321467 Sector Conditional Grant (Non-Wage)	45,559	117,899
321470 Sector Development Grant	508,115	878,917
321472 Transitional Development Grant	19,802	19,802
Social Development	87,968	84,204
321467 Sector Conditional Grant (Non-Wage)	87,968	84,204
Public Sector Management	4,376,260	4,885,980
212105 Pension for Local Governments	2,146,035	2,543,685
212107 Gratuity for Local Governments	1,101,505	1,568,705
321472 Transitional Development Grant	10,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	1,080,560	340,263
321617 Salary arrears (Budgeting)	38,161	133,326
Grand Total Vote 546	42,971,778	48,967,231

Vote: 546 Ntungamo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,146,035	2,543,685
212107 Gratuity for Local Governments	1,101,505	1,568,705
321401 District Unconditional Grant (Non-Wage)	1,203,341	1,221,840
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	407,555
o/w District UCG - NWR Subcounty	0	284,906
o/w Ex-Gratia District	0	287,760
o/w Honoraria for District LLG Councillors	0	143,701
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	22,525
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	234,920	232,390
o/w Urban UCG - NWR Town	0	232,390
321450 Urban Unconditional Grant (Wage)	406,096	406,096
321451 District Unconditional Grant (Wage)	2,346,982	2,346,982
321608 General Public Service Pension Arrears (Budgeting)	1,080,560	340,263
321617 Salary arrears (Budgeting)	38,161	133,326
Total For Programme 01	8,557,598	8,793,287

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	572,987	572,987
321467 Sector Conditional Grant (Non-Wage)	359,355	343,433
o/w Agricultural Extension - Non Wage Recurrent	0	297,458
o/w Production - Non-Wage Recurrent	0	45,975
Total For Programme 04	932,342	916,421

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,070,645	6,070,645
321467 Sector Conditional Grant (Non-Wage)	682,257	984,571
o/w Primary Health Care - Non Wage Recurrent	0	578,013
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	406,558
Total For Programme 05	6,752,901	7,055,215

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	19,162,758	20,546,155
321467 Sector Conditional Grant (Non-Wage)	3,766,134	4,756,352
o/w Primary Education - Non Wage Recurrent	0	2,216,335

Vote: 546 Ntungamo District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,043,173
<i>o/w Skills Development - Non Wage Recurrent</i>	0	492,009
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,835
Total For Programme 06	22,928,891	25,302,507

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,364	78,477
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,477
Total For Programme 07	35,364	78,477

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,195	39,423
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	39,423
Total For Programme 08	10,195	39,423

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	87,968	84,204
<i>o/w Social Development - Non Wage Recurrent</i>	0	84,204
Total For Programme 09	87,968	84,204

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,309	17,216
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,216
Total For Programme 12	17,309	17,216

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	208,201	930,652
<i>o/w Agriculture Extension - Development</i>	0	606,820
<i>o/w Production - Development</i>	0	72,632
<i>o/w Small Scale Irrigation - Development</i>	0	251,200
Total For Project 0100	208,201	930,652

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	508,115	878,917
<i>o/w Water and Environment - Development Conditional Grant</i>	0	878,917
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	527,917	898,719

Project 1383 EDUCATION DEVELOPMENT

Vote: 546 Ntungamo District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,107,979	1,522,891
o/w Education Development - Formerly SFG	0	724,879
o/w Education Development - UGIFT Seed Secondary Schools	0	798,012
Total For Project 1383	1,107,979	1,522,891

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	0	210,000
o/w Funds for construction of 24km, Rubaale-Nyakarirokigaga-Kashenvi-Kizinga Road	0	210,000
Total For Project 1384	0	210,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,318,679	2,019,598
o/w Health Development - Facility upgrades	0	1,721,875
o/w Health Development - Formula and performance part	0	297,723
321472 Transitional Development Grant	0	300,000
o/w Transitional Development - Health Ad Hoc	0	300,000
Total For Project 1385	1,318,679	2,319,598

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	391,060	412,590
o/w District DDEG - Local Government Grant	0	179,545
o/w Subcounty DDEG - Local Government Grant	0	233,045
321463 Urban Discretionary Development Equalization Grant	85,372	86,031
o/w Town DDEG	0	86,031
321472 Transitional Development Grant	10,000	300,000
o/w Financial Support towards Construction of Nyakyera Sub –County Offices and construction of a water scheme	0	200,000
o/w Funds under support to service delivery	0	100,000
Total For Project 9998	486,432	798,622
Grand Total For Vote 546	42,971,778	48,967,231

Vote: 547 Pader District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,796,853	1,572,086		3,368,939	1,796,853	2,406,513		4,203,366
04 Production and Marketing	289,567	195,086		484,653	289,567	204,257		493,824
05 Health	3,689,092	213,665		3,902,757	3,689,092	496,308		4,185,400
06 Education	9,070,421	2,217,297		11,287,718	9,470,650	2,385,937		11,856,587
07 Works	0	40,197		40,197	0	89,093		89,093
08 Natural Resources	0	5,349		5,349	0	21,805		21,805
09 Community Based Services	0	48,759		48,759	0	48,833		48,833
12 Trade, Industry and Local Development	0	18,051		18,051	0	17,937		17,937
Total Recurrent Budget Estimates	14,845,933	4,310,489		19,156,422	15,246,162	5,670,684		20,916,845
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			119,844	119,844			389,081	389,081
1382 WATER AND ENVIRONMENT DEVELOPMENT			237,807	237,807			337,057	337,057
1383 EDUCATION DEVELOPMENT			1,204,010	1,204,010			1,193,742	1,193,742
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			53,829	53,829			75,728	75,728
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,423,588	1,423,588			1,493,961	1,493,961
Total Development Budget Estimates			3,551,081	3,551,081			4,001,572	4,001,572
Total for Vote 547	14,845,933	4,310,489	3,551,081	22,707,503	15,246,162	5,670,684	4,001,572	24,918,417

Vote: 547 Pader District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,011,352	4,250,508
321401 District Unconditional Grant (Non-Wage)	743,154	912,591
321402 Urban Unconditional Grant (Non-Wage)	47,757	47,103
321403 District Discretionary Development Equalization Grant	1,387,942	1,461,666
321450 Urban Unconditional Grant (Wage)	52,826	52,826
321451 District Unconditional Grant (Wage)	1,744,027	1,744,027
321463 Urban Discretionary Development Equalization Grant	35,646	32,296
Agriculture	604,497	882,905
321466 Sector Conditional Grant (Wage)	289,567	289,567
321467 Sector Conditional Grant (Non-Wage)	195,086	204,257
321470 Sector Development Grant	119,844	389,081
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	18,051	17,937
321467 Sector Conditional Grant (Non-Wage)	18,051	17,937
Education	12,491,729	13,050,329
321466 Sector Conditional Grant (Wage)	9,070,421	9,470,650
321467 Sector Conditional Grant (Non-Wage)	2,217,297	2,385,937
321470 Sector Development Grant	1,204,010	1,193,742
Health	3,956,586	4,261,128
321466 Sector Conditional Grant (Wage)	3,689,092	3,689,092
321467 Sector Conditional Grant (Non-Wage)	213,665	496,308
321470 Sector Development Grant	53,829	75,728
Water and Environment	283,352	447,956
321467 Sector Conditional Grant (Non-Wage)	45,545	110,899
321470 Sector Development Grant	218,005	317,255
321472 Transitional Development Grant	19,802	19,802
Social Development	48,759	48,833
321467 Sector Conditional Grant (Non-Wage)	48,759	48,833
Public Sector Management	781,175	1,446,819
212105 Pension for Local Governments	372,805	850,509
212107 Gratuity for Local Governments	406,458	596,310
Grand Total Vote 547	22,707,503	24,918,417

Vote: 547 Pader District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	372,805	850,509
212107 Gratuity for Local Governments	406,458	596,310
321401 District Unconditional Grant (Non-Wage)	743,154	912,591
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	288,546
o/w District UCG - NWR Subcounty	0	139,256
o/w Ex-Gratia District	0	269,080
o/w Honoraria for District LLG Councillors	0	131,204
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,113
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	47,757	47,103
o/w Urban UCG - NWR Town	0	47,103
321450 Urban Unconditional Grant (Wage)	52,826	52,826
321451 District Unconditional Grant (Wage)	1,744,027	1,744,027
Total For Programme 01	3,368,939	4,203,366

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	289,567	289,567
321467 Sector Conditional Grant (Non-Wage)	195,086	204,257
o/w Agricultural Extension - Non Wage Recurrent	0	173,689
o/w Production - Non-Wage Recurrent	0	30,568
Total For Programme 04	484,653	493,824

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,689,092	3,689,092
321467 Sector Conditional Grant (Non-Wage)	213,665	496,308
o/w Primary Health Care - Non Wage Recurrent	0	496,308
Total For Programme 05	3,902,757	4,185,400

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,070,421	9,470,650
321467 Sector Conditional Grant (Non-Wage)	2,217,297	2,385,937
o/w Primary Education - Non Wage Recurrent	0	1,487,735
o/w Secondary Education - Non Wage Recurrent	0	619,292
o/w Skills Development - Non Wage Recurrent	0	278,910
Total For Programme 06	11,287,718	11,856,587

Vote: 547 Pader District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,197	89,093
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	89,093
Total For Programme 07	40,197	89,093

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,349	21,805
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,805
Total For Programme 08	5,349	21,805

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,759	48,833
<i>o/w Social Development - Non Wage Recurrent</i>	0	48,833
Total For Programme 09	48,759	48,833

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,051	17,937
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,937
Total For Programme 12	18,051	17,937

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	119,844	389,081
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	42,327
Total For Project 0100	119,844	389,081

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	218,005	317,255
<i>o/w Water and Environment - Development Conditional Grant</i>	0	317,255
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	237,807	337,057

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,204,010	1,193,742
<i>o/w Education Development - Formerly SFG</i>	0	206,891
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	986,850

Vote: 547 Pader District

Total For Project 1383	1,204,010	1,193,742
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	53,829	75,728
<i>o/w Health Development - Formula and performance part</i>	0	75,728
Total For Project 1385	53,829	75,728
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,387,942	1,461,666
<i>o/w District PRDP (DDEG)</i>	0	602,949
<i>o/w Subcounty PRDP (DDEG)</i>	0	858,717
321463 Urban Discretionary Development Equalization Grant	35,646	32,296
<i>o/w Town DDEG</i>	0	32,296
Total For Project 9998	1,423,588	1,493,961
Grand Total For Vote 547	22,707,503	24,918,417

Vote: 548 Pallisa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,021,339	5,368,137		7,389,476	2,104,591	6,024,641		8,129,232
04 Production and Marketing	549,477	260,999		810,477	553,853	257,478		811,331
05 Health	4,022,354	480,433		4,502,787	4,022,354	1,536,201		5,558,556
06 Education	8,419,393	2,550,913		10,970,306	9,151,528	3,055,516		12,207,044
07 Works	0	31,573		31,573	0	70,226		70,226
08 Natural Resources	0	8,423		8,423	0	31,418		31,418
09 Community Based Services	0	73,699		73,699	0	73,921		73,921
12 Trade, Industry and Local Development	0	16,212		16,212	0	16,340		16,340
Total Recurrent Budget Estimates	15,012,564	8,790,389		23,802,953	15,832,326	11,065,743		26,898,069
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			145,478	145,478			460,872	460,872
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,933	439,933			660,375	660,375
1383 EDUCATION DEVELOPMENT			1,300,908	1,300,908			1,294,616	1,294,616
1385 HEALTH DEVELOPMENT			123,053	123,053			201,009	201,009
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,937,780	2,937,780			2,511,470	2,511,470
Total Development Budget Estimates			4,947,152	4,947,152			5,128,343	5,128,343
Total for Vote 548	15,012,564	8,790,389	4,947,152	28,750,105	15,832,326	11,065,743	5,128,343	32,026,412

Vote: 548 Pallisa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,679,311	5,463,196
321401 District Unconditional Grant (Non-Wage)	816,393	842,729
321402 Urban Unconditional Grant (Non-Wage)	103,799	104,406
321403 District Discretionary Development Equalization Grant	2,659,003	2,337,677
321450 Urban Unconditional Grant (Wage)	98,262	181,514
321451 District Unconditional Grant (Wage)	1,923,077	1,923,077
321463 Urban Discretionary Development Equalization Grant	78,777	73,793
Agriculture	955,954	1,272,203
321466 Sector Conditional Grant (Wage)	549,477	553,853
321467 Sector Conditional Grant (Non-Wage)	260,999	257,478
321470 Sector Development Grant	145,478	460,872
Tourism, Trade and Industry	16,212	16,340
321467 Sector Conditional Grant (Non-Wage)	16,212	16,340
Education	12,271,215	13,501,660
321466 Sector Conditional Grant (Wage)	8,419,393	9,151,528
321467 Sector Conditional Grant (Non-Wage)	2,550,913	3,055,516
321470 Sector Development Grant	1,300,908	1,294,616
Health	4,625,841	5,759,565
321466 Sector Conditional Grant (Wage)	4,022,354	4,022,354
321467 Sector Conditional Grant (Non-Wage)	480,433	1,536,201
321470 Sector Development Grant	51,176	129,133
321472 Transitional Development Grant	71,877	71,877
Water and Environment	479,929	762,020
321467 Sector Conditional Grant (Non-Wage)	39,996	101,645
321470 Sector Development Grant	439,933	660,375
Social Development	73,699	73,921
321467 Sector Conditional Grant (Non-Wage)	73,699	73,921
Public Sector Management	4,647,946	5,177,507
212105 Pension for Local Governments	3,247,561	3,504,808
212107 Gratuity for Local Governments	871,012	1,572,699
321472 Transitional Development Grant	200,000	100,000
Grand Total Vote 548	28,750,105	32,026,412

Vote: 548 Pallisa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,247,561	3,504,808
212107 Gratuity for Local Governments	871,012	1,572,699
321401 District Unconditional Grant (Non-Wage)	816,393	842,729
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	325,279
o/w District UCG - NWR Subcounty	0	207,763
o/w Ex-Gratia District	0	142,920
o/w Honoraria for District LLG Councillors	0	81,204
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,170
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	103,799	104,406
o/w Urban UCG - NWR Town	0	104,406
321450 Urban Unconditional Grant (Wage)	98,262	181,514
321451 District Unconditional Grant (Wage)	1,923,077	1,923,077
Total For Programme 01	7,389,476	8,129,232

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	549,477	553,853
321467 Sector Conditional Grant (Non-Wage)	260,999	257,478
o/w Agricultural Extension - Non Wage Recurrent	0	220,043
o/w Production - Non-Wage Recurrent	0	37,435
Total For Programme 04	810,477	811,331

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,022,354	4,022,354
321467 Sector Conditional Grant (Non-Wage)	480,433	1,536,201
o/w Primary Health Care - Non Wage Recurrent	0	521,481
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	1,014,720
Total For Programme 05	4,502,787	5,558,556

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,419,393	9,151,528
321467 Sector Conditional Grant (Non-Wage)	2,550,913	3,055,516
o/w Primary Education - Non Wage Recurrent	0	1,461,428
o/w Secondary Education - Non Wage Recurrent	0	1,437,772
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 548 Pallisa District

Total For Programme 06	10,970,306	12,207,044
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,573	70,226
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,226
Total For Programme 07	31,573	70,226

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,423	31,418
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	31,418
Total For Programme 08	8,423	31,418

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	73,699	73,921
<i>o/w Social Development - Non Wage Recurrent</i>	0	73,921
Total For Programme 09	73,699	73,921

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,212	16,340
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,340
Total For Programme 12	16,212	16,340

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	145,478	460,872
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	56,325
Total For Project 0100	145,478	460,872

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	439,933	660,375
<i>o/w Water and Environment - Development Conditional Grant</i>	0	660,375
Total For Project 1382	439,933	660,375

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,300,908	1,294,616
<i>o/w Education Development - Formerly SFG</i>	0	492,255
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	802,360
Total For Project 1383	1,300,908	1,294,616

Vote: 548 Pallisa District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	51,176	129,133
<i>o/w Health Development - Formula and performance part</i>	0	129,133
321472 Transitional Development Grant	71,877	71,877
<i>o/w Transitional Development - Sanitation (Health)</i>	0	71,877
Total For Project 1385	123,053	201,009

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,659,003	2,337,677
<i>o/w District PRDP (DDEG)</i>	0	991,342
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,346,335
321463 Urban Discretionary Development Equalization Grant	78,777	73,793
<i>o/w Town DDEG</i>	0	73,793
321472 Transitional Development Grant	200,000	100,000
<i>o/w Support for Construction of District Headquarters</i>	0	100,000
Total For Project 9998	2,937,780	2,511,470
Grand Total For Vote 548	28,750,105	32,026,412

Vote: 549 Rakai District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,011,707	3,782,069		6,793,776	3,011,707	4,670,064		7,681,771
04 Production and Marketing	428,355	355,673		784,029	601,662	220,739		822,402
05 Health	5,399,610	433,458		5,833,068	5,399,610	828,584		6,228,194
06 Education	11,861,818	2,682,060		14,543,877	12,625,677	3,373,097		15,998,774
07 Works	0	33,269		33,269	0	73,875		73,875
08 Natural Resources	0	8,269		8,269	0	28,064		28,064
09 Community Based Services	0	57,531		57,531	0	55,898		55,898
12 Trade, Industry and Local Development	0	13,986		13,986	0	13,951		13,951
Total Recurrent Budget Estimates	20,701,490	7,366,315		28,067,805	21,638,656	9,264,272		30,902,928
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			118,982	118,982			522,963	522,963
1382 WATER AND ENVIRONMENT DEVELOPMENT			522,873	522,873			616,929	616,929
1383 EDUCATION DEVELOPMENT			1,181,113	1,181,113			1,360,268	1,360,268
1385 HEALTH DEVELOPMENT			49,716	49,716			68,395	68,395
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			392,908	392,908			380,833	380,833
Total Development Budget Estimates			2,265,592	2,265,592			2,949,388	2,949,388
Total for Vote 549	20,701,490	7,366,315	2,265,592	30,333,397	21,638,656	9,264,272	2,949,388	33,852,316

Vote: 549 Rakai District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,272,646	4,298,369
321401 District Unconditional Grant (Non-Wage)	843,802	871,852
321402 Urban Unconditional Grant (Non-Wage)	34,230	33,976
321403 District Discretionary Development Equalization Grant	362,868	360,668
321450 Urban Unconditional Grant (Wage)	308,789	308,789
321451 District Unconditional Grant (Wage)	2,702,919	2,702,919
321463 Urban Discretionary Development Equalization Grant	20,040	20,165
Agriculture	903,011	1,345,365
321466 Sector Conditional Grant (Wage)	428,355	601,662
321467 Sector Conditional Grant (Non-Wage)	355,673	220,739
321470 Sector Development Grant	118,982	522,963
Tourism, Trade and Industry	13,986	13,951
321467 Sector Conditional Grant (Non-Wage)	13,986	13,951
Education	15,724,990	17,359,042
321466 Sector Conditional Grant (Wage)	11,861,818	12,625,677
321467 Sector Conditional Grant (Non-Wage)	2,682,060	3,373,097
321470 Sector Development Grant	1,181,113	1,360,268
Health	5,882,784	6,296,589
321466 Sector Conditional Grant (Wage)	5,399,610	5,399,610
321467 Sector Conditional Grant (Non-Wage)	433,458	828,584
321470 Sector Development Grant	49,716	68,395
Water and Environment	564,411	718,868
321467 Sector Conditional Grant (Non-Wage)	41,538	101,939
321470 Sector Development Grant	503,071	597,127
321472 Transitional Development Grant	19,802	19,802
Social Development	57,531	55,898
321467 Sector Conditional Grant (Non-Wage)	57,531	55,898
Public Sector Management	2,914,038	3,764,236
212105 Pension for Local Governments	1,852,889	2,078,150
212107 Gratuity for Local Governments	632,326	1,686,086
Grand Total Vote 549	30,333,397	33,852,316

Vote: 549 Rakai District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,852,889	2,078,150
212107 Gratuity for Local Governments	632,326	1,686,086
321401 District Unconditional Grant (Non-Wage)	843,802	871,852
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	317,459
o/w District UCG - NWR Subcounty	0	191,453
o/w Ex-Gratia District	0	203,880
o/w Honoraria for District LLG Councillors	0	71,851
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	11,818
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	34,230	33,976
o/w Urban UCG - NWR Town	0	33,976
321450 Urban Unconditional Grant (Wage)	308,789	308,789
321451 District Unconditional Grant (Wage)	2,702,919	2,702,919
Total For Programme 01	6,793,776	7,681,771

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	428,355	601,662
321467 Sector Conditional Grant (Non-Wage)	355,673	220,739
o/w Agricultural Extension - Non Wage Recurrent	0	189,379
o/w Production - Non-Wage Recurrent	0	31,360
Total For Programme 04	784,029	822,402

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,399,610	5,399,610
321467 Sector Conditional Grant (Non-Wage)	433,458	828,584
o/w Primary Health Care - Non Wage Recurrent	0	425,017
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	403,568
Total For Programme 05	5,833,068	6,228,194

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,861,818	12,625,677
321467 Sector Conditional Grant (Non-Wage)	2,682,060	3,373,097
o/w Primary Education - Non Wage Recurrent	0	1,499,068
o/w Secondary Education - Non Wage Recurrent	0	1,717,711
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 549 Rakai District

Total For Programme 06	14,543,877	15,998,774
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,269	73,875
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,875
Total For Programme 07	33,269	73,875

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,269	28,064
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	28,064
Total For Programme 08	8,269	28,064

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	57,531	55,898
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,898
Total For Programme 09	57,531	55,898

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,986	13,951
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,951
Total For Programme 12	13,986	13,951

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	118,982	522,963
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	48,105
<i>o/w Small Scale Irrigation - Development</i>	0	157,000
Total For Project 0100	118,982	522,963

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	503,071	597,127
<i>o/w Water and Environment - Development Conditional Grant</i>	0	597,127
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	522,873	616,929

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,181,113	1,360,268

Vote: 549 Rakai District

<i>o/w Education Development - Formerly SFG</i>	0	390,947
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	969,320
Total For Project 1383	1,181,113	1,360,268

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	49,716	68,395
<i>o/w Health Development - Formula and performance part</i>	0	68,395
Total For Project 1385	49,716	68,395

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	362,868	360,668
<i>o/w District DDEG - Local Government Grant</i>	0	152,052
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	208,616
321463 Urban Discretionary Development Equalization Grant	20,040	20,165
<i>o/w Town DDEG</i>	0	20,165
Total For Project 9998	392,908	380,833
Grand Total For Vote 549	30,333,397	33,852,316

Vote: 550 Rukungiri District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,727,035	5,152,981		7,880,016	2,751,063	6,954,689		9,705,752
04 Production and Marketing	510,934	325,977		836,911	510,934	387,254		898,189
05 Health	3,753,189	629,525		4,382,714	4,188,328	1,105,089		5,293,417
06 Education	15,701,204	3,571,453		19,272,657	16,192,971	4,423,699		20,616,670
07 Works	0	36,227		36,227	0	80,029		80,029
08 Natural Resources	0	6,868		6,868	0	25,472		25,472
09 Community Based Services	0	52,781		52,781	0	55,531		55,531
12 Trade, Industry and Local Development	0	16,058		16,058	0	15,888		15,888
Total Recurrent Budget Estimates	22,692,363	9,791,869		32,484,232	23,643,297	13,047,650		36,690,947
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			130,723	130,723			562,928	562,928
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,992	274,992			404,342	404,342
1383 EDUCATION DEVELOPMENT			1,480,349	1,480,349			1,796,248	1,796,248
1385 HEALTH DEVELOPMENT			692,490	692,490			155,040	155,040
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			542,182	542,182			442,728	442,728
Total Development Budget Estimates			3,120,735	3,120,735			3,361,286	3,361,286
Total for Vote 550	22,692,363	9,791,869	3,120,735	35,604,967	23,643,297	13,047,650	3,361,286	40,052,233

Vote: 550 Rukungiri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,014,841	4,071,124
321401 District Unconditional Grant (Non-Wage)	840,699	849,973
321402 Urban Unconditional Grant (Non-Wage)	104,925	127,359
321403 District Discretionary Development Equalization Grant	311,637	299,819
321450 Urban Unconditional Grant (Wage)	481,149	505,177
321451 District Unconditional Grant (Wage)	2,245,886	2,245,886
321463 Urban Discretionary Development Equalization Grant	30,545	42,909
Agriculture	967,634	1,461,117
321466 Sector Conditional Grant (Wage)	510,934	510,934
321467 Sector Conditional Grant (Non-Wage)	325,977	387,254
321470 Sector Development Grant	130,723	562,928
Tourism, Trade and Industry	16,058	15,888
321467 Sector Conditional Grant (Non-Wage)	16,058	15,888
Education	20,753,007	22,412,917
321466 Sector Conditional Grant (Wage)	15,701,204	16,192,971
321467 Sector Conditional Grant (Non-Wage)	3,571,453	4,423,699
321470 Sector Development Grant	1,280,349	1,396,248
321472 Transitional Development Grant	200,000	400,000
Health	5,075,204	5,448,457
321466 Sector Conditional Grant (Wage)	3,753,189	4,188,328
321467 Sector Conditional Grant (Non-Wage)	629,525	1,105,089
321470 Sector Development Grant	692,490	155,040
Water and Environment	318,087	509,843
321467 Sector Conditional Grant (Non-Wage)	43,095	105,501
321470 Sector Development Grant	255,190	384,540
321472 Transitional Development Grant	19,802	19,802
Social Development	52,781	55,531
321467 Sector Conditional Grant (Non-Wage)	52,781	55,531
Public Sector Management	4,407,356	6,077,356
212105 Pension for Local Governments	2,739,833	3,018,152
212107 Gratuity for Local Governments	1,188,022	1,650,300
321472 Transitional Development Grant	200,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	236,357	1,226,532
321617 Salary arrears (Budgeting)	43,144	82,372
Grand Total Vote 550	35,604,967	40,052,233

Vote: 550 Rukungiri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,739,833	3,018,152
212107 Gratuity for Local Governments	1,188,022	1,650,300
321401 District Unconditional Grant (Non-Wage)	840,699	849,973
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	313,820
o/w District UCG - NWR Subcounty	0	167,066
o/w Ex-Gratia District	0	190,560
o/w Honoraria for District LLG Councillors	0	85,030
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	18,104
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	104,925	127,359
o/w Urban UCG - NWR Town	0	127,359
321450 Urban Unconditional Grant (Wage)	481,149	505,177
321451 District Unconditional Grant (Wage)	2,245,886	2,245,886
321608 General Public Service Pension Arrears (Budgeting)	236,357	1,226,532
321617 Salary arrears (Budgeting)	43,144	82,372
Total For Programme 01	7,880,016	9,705,752

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	510,934	510,934
321467 Sector Conditional Grant (Non-Wage)	325,977	387,254
o/w Agricultural Extension - Non Wage Recurrent	0	356,275
o/w Production - Non-Wage Recurrent	0	30,980
Total For Programme 04	836,911	898,189

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,753,189	4,188,328
321467 Sector Conditional Grant (Non-Wage)	629,525	1,105,089
o/w Primary Health Care - Non Wage Recurrent	0	565,173
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	539,916
Total For Programme 05	4,382,714	5,293,417

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,701,204	16,192,971
321467 Sector Conditional Grant (Non-Wage)	3,571,453	4,423,699
o/w Primary Education - Non Wage Recurrent	0	1,171,050

Vote: 550 Rukungiri District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,803,490
<i>o/w Skills Development - Non Wage Recurrent</i>	0	449,158
Total For Programme 06	19,272,657	20,616,670

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,227	80,029
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	80,029
Total For Programme 07	36,227	80,029

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,868	25,472
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,472
Total For Programme 08	6,868	25,472

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,781	55,531
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,531
Total For Programme 09	52,781	55,531

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,058	15,888
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,888
Total For Programme 12	16,058	15,888

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	130,723	562,928
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	45,977
<i>o/w Small Scale Irrigation - Development</i>	0	141,300
Total For Project 0100	130,723	562,928

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	255,190	384,540
<i>o/w Water and Environment - Development Conditional Grant</i>	0	384,540
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	274,992	404,342

Project 1383 EDUCATION DEVELOPMENT

Vote: 550 Rukungiri District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,280,349	1,396,248
o/w Education Development - Formerly SFG	0	423,619
o/w Education Development - UGIFT Seed Secondary Schools	0	972,628
321472 Transitional Development Grant	200,000	400,000
o/w Support to Completion of Kasheshe Primary School	0	150,000
o/w Support to Construction of Katungu Primary School	0	250,000
Total For Project 1383	1,480,349	1,796,248

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	692,490	155,040
o/w Health Development - Formula and performance part	0	155,040
Total For Project 1385	692,490	155,040

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	311,637	299,819
o/w District DDEG - Local Government Grant	0	129,471
o/w Subcounty DDEG - Local Government Grant	0	170,348
321463 Urban Discretionary Development Equalization Grant	30,545	42,909
o/w Town DDEG	0	42,909
321472 Transitional Development Grant	200,000	100,000
o/w Funding towards preparation of an Urban Physiscal Dvelopment Plan for Bikurungu Town Council	0	100,000
Total For Project 9998	542,182	442,728
Grand Total For Vote 550	35,604,967	40,052,233

Vote: 551 Sembabule District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,995,169	1,883,716		3,878,885	1,995,169	2,167,031		4,162,200
04 Production and Marketing	708,975	327,898		1,036,873	708,975	329,401		1,038,377
05 Health	2,089,846	272,181		2,362,027	2,089,846	527,483		2,617,329
06 Education	13,089,568	2,090,229		15,179,797	13,805,128	2,489,807		16,294,935
07 Works	0	39,728		39,728	0	88,179		88,179
08 Natural Resources	0	7,664		7,664	0	27,860		27,860
09 Community Based Services	0	54,379		54,379	0	59,243		59,243
12 Trade, Industry and Local Development	0	18,335		18,335	0	18,299		18,299
Total Recurrent Budget Estimates	17,883,559	4,694,129		22,577,687	18,599,119	5,707,303		24,306,422
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			108,451	108,451			375,926	375,926
1382 WATER AND ENVIRONMENT DEVELOPMENT			532,029	532,029			931,355	931,355
1383 EDUCATION DEVELOPMENT			1,255,752	1,255,752			976,138	976,138
1385 HEALTH DEVELOPMENT			59,612	59,612			107,227	107,227
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			466,702	466,702			355,960	355,960
Total Development Budget Estimates			2,422,546	2,422,546			2,746,605	2,746,605
Total for Vote 551	17,883,559	4,694,129	2,422,546	25,000,233	18,599,119	5,707,303	2,746,605	27,053,027

Vote: 551 Sembabule District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,165,283	3,176,360
321401 District Unconditional Grant (Non-Wage)	738,940	751,445
321402 Urban Unconditional Grant (Non-Wage)	74,471	73,786
321403 District Discretionary Development Equalization Grant	324,370	323,409
321450 Urban Unconditional Grant (Wage)	334,422	334,422
321451 District Unconditional Grant (Wage)	1,660,747	1,660,747
321463 Urban Discretionary Development Equalization Grant	32,331	32,551
Agriculture	1,145,324	1,414,302
321466 Sector Conditional Grant (Wage)	708,975	708,975
321467 Sector Conditional Grant (Non-Wage)	327,898	329,401
321470 Sector Development Grant	108,451	375,926
Tourism, Trade and Industry	18,335	18,299
321467 Sector Conditional Grant (Non-Wage)	18,335	18,299
Education	16,435,549	17,271,072
321466 Sector Conditional Grant (Wage)	13,089,568	13,805,128
321467 Sector Conditional Grant (Non-Wage)	2,090,229	2,489,807
321470 Sector Development Grant	1,255,752	976,138
Health	2,421,639	2,724,556
321466 Sector Conditional Grant (Wage)	2,089,846	2,089,846
321467 Sector Conditional Grant (Non-Wage)	272,181	527,483
321470 Sector Development Grant	59,612	107,227
Water and Environment	579,421	1,047,394
321467 Sector Conditional Grant (Non-Wage)	47,392	116,039
321470 Sector Development Grant	512,227	911,553
321472 Transitional Development Grant	19,802	19,802
Social Development	54,379	59,243
321467 Sector Conditional Grant (Non-Wage)	54,379	59,243
Public Sector Management	1,180,305	1,341,800
212105 Pension for Local Governments	388,089	513,353
212107 Gratuity for Local Governments	618,939	827,503
321617 Salary arrears (Budgeting)	63,276	944
Grand Total Vote 551	25,000,233	27,053,027

Vote: 551 Sembabule District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	388,089	513,353
212107 Gratuity for Local Governments	618,939	827,503
321401 District Unconditional Grant (Non-Wage)	738,940	751,445
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	318,643
o/w District UCG - NWR Subcounty	0	155,961
o/w Ex-Gratia District	0	134,600
o/w Honoraria for District LLG Councillors	0	53,994
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	12,855
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	74,471	73,786
o/w Urban UCG - NWR Town	0	73,786
321450 Urban Unconditional Grant (Wage)	334,422	334,422
321451 District Unconditional Grant (Wage)	1,660,747	1,660,747
321617 Salary arrears (Budgeting)	63,276	944
Total For Programme 01	3,878,885	4,162,200

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	708,975	708,975
321467 Sector Conditional Grant (Non-Wage)	327,898	329,401
o/w Agricultural Extension - Non Wage Recurrent	0	295,204
o/w Production - Non-Wage Recurrent	0	34,198
Total For Programme 04	1,036,873	1,038,377

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,089,846	2,089,846
321467 Sector Conditional Grant (Non-Wage)	272,181	527,483
o/w Primary Health Care - Non Wage Recurrent	0	527,483
Total For Programme 05	2,362,027	2,617,329

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,089,568	13,805,128
321467 Sector Conditional Grant (Non-Wage)	2,090,229	2,489,807
o/w Primary Education - Non Wage Recurrent	0	1,466,060
o/w Secondary Education - Non Wage Recurrent	0	981,549
o/w Skills Development - Non Wage Recurrent	0	42,198

Vote: 551 Sembabule District

Total For Programme 06	15,179,797	16,294,935
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,728	88,179
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	88,179
Total For Programme 07	39,728	88,179

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,664	27,860
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,860
Total For Programme 08	7,664	27,860

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,379	59,243
<i>o/w Social Development - Non Wage Recurrent</i>	0	59,243
Total For Programme 09	54,379	59,243

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,335	18,299
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,299
Total For Programme 12	18,335	18,299

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	108,451	375,926
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	50,556
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	108,451	375,926

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	512,227	911,553
<i>o/w Water and Environment - Development Conditional Grant</i>	0	911,553
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	532,029	931,355

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,255,752	976,138

Vote: 551 Sembabule District

<i>o/w Education Development - Formerly SFG</i>	0	457,999
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	518,139
Total For Project 1383	1,255,752	976,138

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	59,612	107,227
<i>o/w Health Development - Formula and performance part</i>	0	107,227
Total For Project 1385	59,612	107,227

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	324,370	323,409
<i>o/w District DDEG - Local Government Grant</i>	0	139,114
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	184,295
321463 Urban Discretionary Development Equalization Grant	32,331	32,551
<i>o/w Town DDEG</i>	0	32,551
Total For Project 9998	466,702	355,960
Grand Total For Vote 551	25,000,233	27,053,027

Vote: 552 Sironko District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,071,934	6,000,926		8,072,860	2,071,934	4,965,519		7,037,453
04 Production and Marketing	629,819	364,316		994,135	655,341	338,839		994,180
05 Health	3,660,177	260,015		3,920,193	3,660,177	385,655		4,045,832
06 Education	10,349,519	2,437,078		12,786,596	10,978,645	2,773,377		13,752,022
07 Works	0	30,180		30,180	0	67,034		67,034
08 Natural Resources	0	5,796		5,796	0	22,153		22,153
09 Community Based Services	0	52,781		52,781	0	52,118		52,118
12 Trade, Industry and Local Development	0	12,765		12,765	0	12,720		12,720
Total Recurrent Budget Estimates	16,711,449	9,163,857		25,875,306	17,366,097	8,617,415		25,983,512
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			175,175	175,175			945,059	945,059
1382 WATER AND ENVIRONMENT DEVELOPMENT			340,300	340,300			399,259	399,259
1383 EDUCATION DEVELOPMENT			1,214,566	1,214,566			1,276,473	1,276,473
1385 HEALTH DEVELOPMENT			700,674	700,674			950,947	950,947
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,637,750	1,637,750			1,541,097	1,541,097
Total Development Budget Estimates			4,068,465	4,068,465			5,112,835	5,112,835
Total for Vote 552	16,711,449	9,163,857	4,068,465	29,943,772	17,366,097	8,617,415	5,112,835	31,096,347

Vote: 552 Sironko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,803,712	4,729,133
321401 District Unconditional Grant (Non-Wage)	980,263	1,003,350
321402 Urban Unconditional Grant (Non-Wage)	113,765	112,751
321403 District Discretionary Development Equalization Grant	1,571,790	1,480,733
321450 Urban Unconditional Grant (Wage)	353,097	353,097
321451 District Unconditional Grant (Wage)	1,718,837	1,718,837
321463 Urban Discretionary Development Equalization Grant	65,961	60,363
Agriculture	1,169,310	1,939,239
321466 Sector Conditional Grant (Wage)	629,819	655,341
321467 Sector Conditional Grant (Non-Wage)	364,316	338,839
321470 Sector Development Grant	175,175	945,059
Tourism, Trade and Industry	12,765	12,720
321467 Sector Conditional Grant (Non-Wage)	12,765	12,720
Education	14,001,162	15,028,495
321466 Sector Conditional Grant (Wage)	10,349,519	10,978,645
321467 Sector Conditional Grant (Non-Wage)	2,437,078	2,773,377
321470 Sector Development Grant	1,214,566	1,276,473
Health	4,620,867	4,996,779
321466 Sector Conditional Grant (Wage)	3,660,177	3,660,177
321467 Sector Conditional Grant (Non-Wage)	260,015	385,655
321470 Sector Development Grant	700,674	950,947
Water and Environment	376,275	488,446
321467 Sector Conditional Grant (Non-Wage)	35,975	89,187
321470 Sector Development Grant	320,498	379,457
321472 Transitional Development Grant	19,802	19,802
Social Development	52,781	52,118
321467 Sector Conditional Grant (Non-Wage)	52,781	52,118
Public Sector Management	4,906,899	3,849,417
212105 Pension for Local Governments	1,488,476	1,740,174
212107 Gratuity for Local Governments	1,023,714	2,109,244
Grand Total Vote 552	29,943,772	31,096,347

Vote: 552 Sironko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,488,476	1,740,174
212107 Gratuity for Local Governments	1,023,714	2,109,244
321401 District Unconditional Grant (Non-Wage)	980,263	1,003,350
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	307,002
o/w District UCG - NWR Subcounty	0	204,582
o/w Ex-Gratia District	0	276,000
o/w Honoraria for District LLG Councillors	0	127,546
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	12,828
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	113,765	112,751
o/w Urban UCG - NWR Town	0	112,751
321450 Urban Unconditional Grant (Wage)	353,097	353,097
321451 District Unconditional Grant (Wage)	1,718,837	1,718,837
Total For Programme 01	8,072,860	7,037,453

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	629,819	655,341
321467 Sector Conditional Grant (Non-Wage)	364,316	338,839
o/w Agricultural Extension - Non Wage Recurrent	0	311,637
o/w Production - Non-Wage Recurrent	0	27,202
Total For Programme 04	994,135	994,180

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,660,177	3,660,177
321467 Sector Conditional Grant (Non-Wage)	260,015	385,655
o/w Primary Health Care - Non Wage Recurrent	0	385,655
Total For Programme 05	3,920,193	4,045,832

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,349,519	10,978,645
321467 Sector Conditional Grant (Non-Wage)	2,437,078	2,773,377
o/w Primary Education - Non Wage Recurrent	0	1,373,148
o/w Secondary Education - Non Wage Recurrent	0	1,394,545
o/w SNE Education - Non Wage Recurrent	0	5,683
Total For Programme 06	12,786,596	13,752,022

Vote: 552 Sironko District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,180	67,034
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,034
Total For Programme 07	30,180	67,034

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,796	22,153
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,153
Total For Programme 08	5,796	22,153

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,781	52,118
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,118
Total For Programme 09	52,781	52,118

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,765	12,720
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,720
Total For Programme 12	12,765	12,720

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	175,175	945,059
<i>o/w Agriculture Extension - Development</i>	0	606,820
<i>o/w Production - Development</i>	0	39,939
<i>o/w Small Scale Irrigation - Development</i>	0	298,300
Total For Project 0100	175,175	945,059

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	320,498	379,457
<i>o/w Water and Environment - Development Conditional Grant</i>	0	379,457
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	340,300	399,259

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,214,566	1,276,473
<i>o/w Education Development - Formerly SFG</i>	0	339,604

Vote: 552 Sironko District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	936,869
Total For Project 1383	1,214,566	1,276,473

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	700,674	950,947
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	90,010
Total For Project 1385	700,674	950,947

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,571,790	1,480,733
<i>o/w District PRDP (DDEG)</i>	0	604,953
<i>o/w Subcounty PRDP (DDEG)</i>	0	875,780
321463 Urban Discretionary Development Equalization Grant	65,961	60,363
<i>o/w Town DDEG</i>	0	60,363
Total For Project 9998	1,637,750	1,541,097
Grand Total For Vote 552	29,943,772	31,096,347

Vote: 553 Soroti District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,484,987	8,890,234		10,375,220	1,484,987	6,261,220		7,746,206
04 Production and Marketing	601,996	202,738		804,733	601,996	194,370		796,366
05 Health	1,855,243	225,983		2,081,226	2,030,757	355,510		2,386,266
06 Education	8,126,625	2,439,614		10,566,239	8,840,375	2,636,512		11,476,887
07 Works	0	32,761		32,761	0	72,804		72,804
08 Natural Resources	0	7,740		7,740	0	27,969		27,969
09 Community Based Services	0	56,595		56,595	0	55,756		55,756
12 Trade, Industry and Local Development	0	13,911		13,911	0	13,940		13,940
Total Recurrent Budget Estimates	12,068,851	11,869,574		23,938,425	12,958,114	9,618,080		22,576,195
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			91,720	91,720			249,295	249,295
1382 WATER AND ENVIRONMENT DEVELOPMENT			325,242	325,242			634,316	634,316
1383 EDUCATION DEVELOPMENT			1,264,421	1,264,421			1,362,110	1,362,110
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			149,381	149,381			275,700	275,700
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,715,446	1,715,446			1,979,653	1,979,653
Total Development Budget Estimates			4,058,214	4,058,214			5,013,077	5,013,077
Total for Vote 553	12,068,851	11,869,574	4,058,214	27,996,639	12,958,114	9,618,080	5,013,077	27,589,271

Vote: 553 Soroti District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,938,527	4,025,398
321401 District Unconditional Grant (Non-Wage)	738,094	760,758
321403 District Discretionary Development Equalization Grant	1,715,446	1,779,653
321451 District Unconditional Grant (Wage)	1,484,987	1,484,987
Agriculture	896,454	1,045,661
321466 Sector Conditional Grant (Wage)	601,996	601,996
321467 Sector Conditional Grant (Non-Wage)	202,738	194,370
321470 Sector Development Grant	91,720	249,295
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	13,911	13,940
321467 Sector Conditional Grant (Non-Wage)	13,911	13,940
Education	11,830,660	12,838,997
321466 Sector Conditional Grant (Wage)	8,126,625	8,840,375
321467 Sector Conditional Grant (Non-Wage)	2,439,614	2,636,512
321470 Sector Development Grant	1,264,421	1,362,110
Health	2,230,608	2,661,967
321466 Sector Conditional Grant (Wage)	1,855,243	2,030,757
321467 Sector Conditional Grant (Non-Wage)	225,983	355,510
321470 Sector Development Grant	78,857	205,176
321472 Transitional Development Grant	70,524	70,524
Water and Environment	365,743	735,089
321467 Sector Conditional Grant (Non-Wage)	40,501	100,772
321470 Sector Development Grant	325,242	634,316
Social Development	56,595	55,756
321467 Sector Conditional Grant (Non-Wage)	56,595	55,756
Public Sector Management	8,152,139	5,700,461
212105 Pension for Local Governments	2,793,572	3,185,810
212107 Gratuity for Local Governments	1,057,542	2,220,504
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	4,193,895	94,147
Grand Total Vote 553	27,996,639	27,589,271

Vote: 553 Soroti District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,793,572	3,185,810
212107 Gratuity for Local Governments	1,057,542	2,220,504
321401 District Unconditional Grant (Non-Wage)	738,094	760,758
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	304,768
o/w District UCG - NWR Subcounty	0	173,060
o/w Ex-Gratia District	0	108,120
o/w Honoraria for District LLG Councillors	0	48,467
o/w IFMIS District	0	47,143
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	8,808
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,484,987	1,484,987
321608 General Public Service Pension Arrears (Budgeting)	4,193,895	94,147
Total For Programme 01	10,375,220	7,746,206

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	601,996	601,996
321467 Sector Conditional Grant (Non-Wage)	202,738	194,370
o/w Agricultural Extension - Non Wage Recurrent	0	163,647
o/w Production - Non-Wage Recurrent	0	30,723
Total For Programme 04	804,733	796,366

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,855,243	2,030,757
321467 Sector Conditional Grant (Non-Wage)	225,983	355,510
o/w Primary Health Care - Non Wage Recurrent	0	355,510
Total For Programme 05	2,081,226	2,386,266

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,126,625	8,840,375
321467 Sector Conditional Grant (Non-Wage)	2,439,614	2,636,512
o/w Primary Education - Non Wage Recurrent	0	1,253,846
o/w Secondary Education - Non Wage Recurrent	0	829,166
o/w Skills Development - Non Wage Recurrent	0	553,500
Total For Programme 06	10,566,239	11,476,887

Vote: 553 Soroti District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,761	72,804
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	72,804
Total For Programme 07	32,761	72,804

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,740	27,969
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,969
Total For Programme 08	7,740	27,969

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	56,595	55,756
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,756
Total For Programme 09	56,595	55,756

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,911	13,940
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,940
Total For Programme 12	13,911	13,940

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	91,720	249,295
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	47,021
Total For Project 0100	91,720	249,295

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	325,242	634,316
<i>o/w Water and Environment - Development Conditional Grant</i>	0	634,316
Total For Project 1382	325,242	634,316

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,264,421	1,362,110
<i>o/w Education Development - Formerly SFG</i>	0	416,922
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	945,187
Total For Project 1383	1,264,421	1,362,110

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 553 Soroti District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 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	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	78,857	205,176
<i>o/w Health Development - Formula and performance part</i>	0	205,176
321472 Transitional Development Grant	70,524	70,524
<i>o/w Transitional Development - Sanitation (Health)</i>	0	70,524
Total For Project 1385	149,381	275,700

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,715,446	1,779,653
<i>o/w District PRDP (DDEG)</i>	0	793,520
<i>o/w Subcounty PRDP (DDEG)</i>	0	986,133
321472 Transitional Development Grant	0	200,000
<i>o/w Additional funding for financing critical Non Wage Recurrent activities</i>	0	200,000
Total For Project 9998	1,715,446	1,979,653
Grand Total For Vote 553	27,996,639	27,589,271

Vote: 554 Tororo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,286,396	14,463,065		16,749,461	2,286,396	7,912,160		10,198,556
04 Production and Marketing	769,570	339,138		1,108,708	769,570	328,227		1,097,797
05 Health	7,240,587	1,114,112		8,354,699	7,240,587	1,362,766		8,603,353
06 Education	16,884,536	5,447,826		22,332,362	17,490,380	6,451,156		23,941,536
07 Works	0	33,927		33,927	0	75,346		75,346
08 Natural Resources	0	12,929		12,929	0	48,482		48,482
09 Community Based Services	0	105,115		105,115	0	102,933		102,933
12 Trade, Industry and Local Development	0	19,865		19,865	0	19,816		19,816
Total Recurrent Budget Estimates	27,181,088	21,535,978		48,717,066	27,786,933	16,300,885		44,087,818
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			205,690	205,690			899,272	899,272
1382 WATER AND ENVIRONMENT DEVELOPMENT			602,884	602,884			992,695	992,695
1383 EDUCATION DEVELOPMENT			1,109,652	1,109,652			1,810,579	1,810,579
1385 HEALTH DEVELOPMENT			565,809	565,809			615,021	615,021
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,029,164	3,029,164			2,917,236	2,917,236
Total Development Budget Estimates			5,513,199	5,513,199			7,234,804	7,234,804
Total for Vote 554	27,181,088	21,535,978	5,513,199	54,230,266	27,786,933	16,300,885	7,234,804	51,322,622

Vote: 554 Tororo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	6,618,316	6,536,853
321401 District Unconditional Grant (Non-Wage)	1,206,721	1,227,554
321402 Urban Unconditional Grant (Non-Wage)	106,035	105,667
321403 District Discretionary Development Equalization Grant	2,960,494	2,860,916
321450 Urban Unconditional Grant (Wage)	162,550	162,550
321451 District Unconditional Grant (Wage)	2,123,846	2,123,846
321463 Urban Discretionary Development Equalization Grant	58,670	56,321
Agriculture	1,314,398	1,997,069
321466 Sector Conditional Grant (Wage)	769,570	769,570
321467 Sector Conditional Grant (Non-Wage)	339,138	328,227
321470 Sector Development Grant	205,690	899,272
Tourism, Trade and Industry	19,865	19,816
321467 Sector Conditional Grant (Non-Wage)	19,865	19,816
Education	23,442,014	25,752,115
321466 Sector Conditional Grant (Wage)	16,884,536	17,490,380
321467 Sector Conditional Grant (Non-Wage)	5,447,826	6,451,156
321470 Sector Development Grant	1,109,652	1,810,579
Health	8,920,508	9,218,373
321466 Sector Conditional Grant (Wage)	7,240,587	7,240,587
321467 Sector Conditional Grant (Non-Wage)	1,114,112	1,362,766
321470 Sector Development Grant	565,809	215,021
321472 Transitional Development Grant	0	400,000
Water and Environment	649,741	1,116,523
321467 Sector Conditional Grant (Non-Wage)	46,857	123,827
321470 Sector Development Grant	583,082	972,893
321472 Transitional Development Grant	19,802	19,802
Social Development	105,115	102,933
321467 Sector Conditional Grant (Non-Wage)	105,115	102,933
Public Sector Management	13,160,310	6,578,939
212105 Pension for Local Governments	3,517,545	3,934,237
212107 Gratuity for Local Governments	2,328,801	2,555,802
321617 Salary arrears (Budgeting)	232,200	88,901
Grand Total Vote 554	54,230,266	51,322,622

Vote: 554 Tororo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,517,545	3,934,237
212107 Gratuity for Local Governments	2,328,801	2,555,802
321401 District Unconditional Grant (Non-Wage)	1,206,721	1,227,554
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	438,638
o/w District UCG - NWR Subcounty	0	320,156
o/w Ex-Gratia District	0	226,680
o/w Honoraria for District LLG Councillors	0	121,593
o/w IFMIS District	0	30,000
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	20,094
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	106,035	105,667
o/w Urban UCG - NWR Town	0	105,667
321450 Urban Unconditional Grant (Wage)	162,550	162,550
321451 District Unconditional Grant (Wage)	2,123,846	2,123,846
321617 Salary arrears (Budgeting)	232,200	88,901
Total For Programme 01	16,749,461	10,198,556

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	769,570	769,570
321467 Sector Conditional Grant (Non-Wage)	339,138	328,227
o/w Agricultural Extension - Non Wage Recurrent	0	276,042
o/w Production - Non-Wage Recurrent	0	52,185
Total For Programme 04	1,108,708	1,097,797

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,240,587	7,240,587
321467 Sector Conditional Grant (Non-Wage)	1,114,112	1,362,766
o/w Primary Health Care - Non Wage Recurrent	0	786,514
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	576,252
Total For Programme 05	8,354,699	8,603,353

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	16,884,536	17,490,380
321467 Sector Conditional Grant (Non-Wage)	5,447,826	6,451,156
o/w Primary Education - Non Wage Recurrent	0	2,742,191

Vote: 554 Tororo District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	3,028,396
<i>o/w Skills Development - Non Wage Recurrent</i>	0	676,751
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,817
Total For Programme 06	22,332,362	23,941,536

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,927	75,346
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	75,346
Total For Programme 07	33,927	75,346

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,929	48,482
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	48,482
Total For Programme 08	12,929	48,482

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	105,115	102,933
<i>o/w Social Development - Non Wage Recurrent</i>	0	102,933
Total For Programme 09	105,115	102,933

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,865	19,816
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,816
Total For Programme 12	19,865	19,816

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	205,690	899,272
<i>o/w Agriculture Extension - Development</i>	0	549,028
<i>o/w Production - Development</i>	0	83,344
<i>o/w Small Scale Irrigation - Development</i>	0	266,900
Total For Project 0100	205,690	899,272

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	583,082	972,893
<i>o/w Water and Environment - Development Conditional Grant</i>	0	972,893
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	602,884	992,695

Project 1383 EDUCATION DEVELOPMENT

Vote: 554 Tororo District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,109,652	1,810,579
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>633,182</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,177,397</i>
Total For Project 1383	1,109,652	1,810,579
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	565,809	215,021
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>215,021</i>
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>400,000</i>
Total For Project 1385	565,809	615,021
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,960,494	2,860,916
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>1,180,151</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>1,680,764</i>
321463 Urban Discretionary Development Equalization Grant	58,670	56,321
<i>o/w Town DDEG</i>	<i>0</i>	<i>56,321</i>
Total For Project 9998	3,029,164	2,917,236
Grand Total For Vote 554	54,230,266	51,322,622

Vote: 555 Wakiso District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	5,200,128	7,192,721		12,392,849	5,200,128	6,825,383		12,025,512
04 Production and Marketing	745,282	379,565		1,124,847	745,282	420,518		1,165,799
05 Health	5,052,102	2,256,903		7,309,005	5,052,102	2,064,825		7,116,927
06 Education	23,794,173	3,774,752		27,568,925	24,129,727	4,070,297		28,200,024
07 Works	0	443,635		443,635	0	474,957		474,957
08 Natural Resources	0	9,261		9,261	0	36,029		36,029
09 Community Based Services	0	201,685		201,685	0	203,367		203,367
12 Trade, Industry and Local Development	0	27,788		27,788	0	28,515		28,515
Total Recurrent Budget Estimates	34,791,685	14,286,310		49,077,994	35,127,239	14,123,891		49,251,130
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			247,096	247,096			677,237	677,237
1382 WATER AND ENVIRONMENT DEVELOPMENT			842,982	842,982			1,153,847	1,153,847
1383 EDUCATION DEVELOPMENT			1,061,045	1,061,045			2,047,991	2,047,991
1384 WORKS AND TRANSPORT DEVELOPMENT			4,400,198	4,400,198			3,700,198	3,700,198
1385 HEALTH DEVELOPMENT			845,246	845,246			400,583	400,583
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,559,961	1,559,961			2,146,008	2,146,008
Total Development Budget Estimates			8,956,529	8,956,529			10,125,865	10,125,865
Total for Vote 555	34,791,685	14,286,310	8,956,529	58,034,523	35,127,239	14,123,891	10,125,865	59,376,995

Vote: 555 Wakiso District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	9,854,702	10,065,963
321401 District Unconditional Grant (Non-Wage)	989,346	1,021,398
321402 Urban Unconditional Grant (Non-Wage)	2,115,267	2,198,429
321403 District Discretionary Development Equalization Grant	657,040	661,156
321450 Urban Unconditional Grant (Wage)	1,483,484	1,483,484
321451 District Unconditional Grant (Wage)	3,716,645	3,716,645
321463 Urban Discretionary Development Equalization Grant	892,921	984,852
Agriculture	1,371,943	1,843,036
321466 Sector Conditional Grant (Wage)	745,282	745,282
321467 Sector Conditional Grant (Non-Wage)	379,565	420,518
321470 Sector Development Grant	247,096	677,237
Works and Transport	4,400,198	3,700,198
321472 Transitional Development Grant	4,400,198	3,700,198
Tourism, Trade and Industry	27,788	28,515
321467 Sector Conditional Grant (Non-Wage)	27,788	28,515
Education	28,629,970	30,248,015
321466 Sector Conditional Grant (Wage)	23,794,173	24,129,727
321467 Sector Conditional Grant (Non-Wage)	3,774,752	4,070,297
321470 Sector Development Grant	1,061,045	2,047,991
Health	8,154,251	7,517,510
321466 Sector Conditional Grant (Wage)	5,052,102	5,052,102
321467 Sector Conditional Grant (Non-Wage)	2,256,903	2,064,825
321470 Sector Development Grant	845,246	400,583
Water and Environment	1,295,877	1,664,833
321467 Sector Conditional Grant (Non-Wage)	42,895	110,986
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
321470 Sector Development Grant	523,180	1,134,045
321472 Transitional Development Grant	319,802	19,802
Social Development	201,685	203,367
321467 Sector Conditional Grant (Non-Wage)	201,685	203,367
Public Sector Management	4,098,109	4,105,557
212105 Pension for Local Governments	2,090,012	2,339,463
212107 Gratuity for Local Governments	1,703,446	1,022,442
321472 Transitional Development Grant	10,000	500,000
321617 Salary arrears (Budgeting)	294,650	243,651
Grand Total Vote 555	58,034,523	59,376,995

Vote: 555 Wakiso District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	2,090,012	2,339,463
212107 Gratuity for Local Governments	1,703,446	1,022,442
321401 District Unconditional Grant (Non-Wage)	989,346	1,021,398
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	355,611
o/w District UCG - NWR Subcounty	0	220,414
o/w Ex-Gratia District	0	235,560
o/w Honoraria for District LLG Councillors	0	114,366
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	20,054
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	2,115,267	2,198,429
o/w Urban UCG - NWR Town	0	2,198,429
321450 Urban Unconditional Grant (Wage)	1,483,484	1,483,484
321451 District Unconditional Grant (Wage)	3,716,645	3,716,645
321617 Salary arrears (Budgeting)	294,650	243,651
Total For Programme 01	12,392,849	12,025,512

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	745,282	745,282
321467 Sector Conditional Grant (Non-Wage)	379,565	420,518
o/w Agricultural Extension - Non Wage Recurrent	0	316,402
o/w Production - Non-Wage Recurrent	0	104,116
Total For Programme 04	1,124,847	1,165,799

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,052,102	5,052,102
321467 Sector Conditional Grant (Non-Wage)	2,256,903	2,064,825
o/w Primary Health Care - Non Wage Recurrent	0	1,297,104
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	767,721
Total For Programme 05	7,309,005	7,116,927

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	23,794,173	24,129,727
321467 Sector Conditional Grant (Non-Wage)	3,774,752	4,070,297
o/w Primary Education - Non Wage Recurrent	0	1,545,582
o/w Secondary Education - Non Wage Recurrent	0	2,232,892

Vote: 555 Wakiso District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	288,600
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,223
Total For Programme 06	27,568,925	28,200,024

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,635	74,957
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	74,957
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
<i>o/w Support Services Grant - Urban Water</i>	0	400,000
Total For Programme 07	443,635	474,957

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,261	36,029
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	36,029
Total For Programme 08	9,261	36,029

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	201,685	203,367
<i>o/w Social Development - Non Wage Recurrent</i>	0	203,367
Total For Programme 09	201,685	203,367

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,788	28,515
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	28,515
Total For Programme 12	27,788	28,515

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	247,096	677,237
<i>o/w Agriculture Extension - Development</i>	0	433,443
<i>o/w Production - Development</i>	0	149,593
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	247,096	677,237

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	523,180	1,134,045
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,134,045
321472 Transitional Development Grant	319,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	0	19,802
Total For Project 1382	842,982	1,153,847

Vote: 555 Wakiso District

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,061,045	2,047,991
o/w Education Development - Formerly SFG	0	1,947,991
o/w Education Development - UGIFT Seed Secondary Schools	0	100,000
Total For Project 1383	1,061,045	2,047,991

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	4,400,198	3,700,198
o/w Additional funding for road maintainance	0	3,700,198
Total For Project 1384	4,400,198	3,700,198

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	845,246	400,583
o/w Health Development - Formula and performance part	0	400,583
Total For Project 1385	845,246	400,583

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	657,040	661,156
o/w District LRDP (DDEG)	0	291,373
o/w Subcounty LRDP (DDEG)	0	369,783
321463 Urban Discretionary Development Equalization Grant	892,921	984,852
o/w Town DDEG	0	984,852
321472 Transitional Development Grant	10,000	500,000
o/w Additional funds for completion of Katabi Town Council Administration Block	0	100,000
o/w Support for completion of Kasangati Town Council Administrative Block Phase I	0	100,000
o/w Support for development of the District Master physical Plan	0	300,000
Total For Project 9998	1,559,961	2,146,008
Grand Total For Vote 555	58,034,523	59,376,995

Vote: 556 Yumbe District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,052,135	2,709,144		4,761,279	2,187,682	2,971,042		5,158,723
04 Production and Marketing	865,914	435,790		1,301,704	865,914	425,369		1,291,283
05 Health	4,725,499	901,049		5,626,548	5,226,836	2,483,859		7,710,695
06 Education	12,600,611	4,021,754		16,622,365	13,134,408	3,917,467		17,051,875
07 Works	0	49,242		49,242	0	110,223		110,223
08 Natural Resources	0	15,993		15,993	0	63,770		63,770
09 Community Based Services	0	124,821		124,821	0	140,854		140,854
12 Trade, Industry and Local Development	0	32,776		32,776	0	33,341		33,341
Total Recurrent Budget Estimates	20,244,160	8,290,567		28,534,727	21,414,839	10,145,924		31,560,763
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			193,001	193,001			487,785	487,785
1382 WATER AND ENVIRONMENT DEVELOPMENT			594,623	594,623			869,016	869,016
1383 EDUCATION DEVELOPMENT			1,272,854	1,272,854			1,592,259	1,592,259
1385 HEALTH DEVELOPMENT			216,474	216,474			267,987	267,987
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,613,970	10,613,970			17,439,382	17,439,382
Total Development Budget Estimates			12,890,922	12,890,922			20,656,429	20,656,429
Total for Vote 556	20,244,160	8,290,567	12,890,922	41,425,649	21,414,839	10,145,924	20,656,429	52,217,193

Vote: 556 Yumbe District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	13,977,694	20,998,331
321401 District Unconditional Grant (Non-Wage)	1,208,127	1,255,817
321402 Urban Unconditional Grant (Non-Wage)	113,461	115,449
321403 District Discretionary Development Equalization Grant	10,526,941	17,367,197
321450 Urban Unconditional Grant (Wage)	177,888	177,888
321451 District Unconditional Grant (Wage)	1,874,248	2,009,794
321463 Urban Discretionary Development Equalization Grant	77,029	72,185
Agriculture	1,494,705	1,779,068
321466 Sector Conditional Grant (Wage)	865,914	865,914
321467 Sector Conditional Grant (Non-Wage)	435,790	425,369
321470 Sector Development Grant	193,001	487,785
Tourism, Trade and Industry	32,776	33,341
321467 Sector Conditional Grant (Non-Wage)	32,776	33,341
Education	17,895,219	18,644,134
321466 Sector Conditional Grant (Wage)	12,600,611	13,134,408
321467 Sector Conditional Grant (Non-Wage)	4,021,754	3,917,467
321470 Sector Development Grant	1,272,854	1,592,259
Health	5,843,022	7,978,681
321466 Sector Conditional Grant (Wage)	4,725,499	5,226,836
321467 Sector Conditional Grant (Non-Wage)	901,049	2,483,859
321470 Sector Development Grant	134,529	186,042
321472 Transitional Development Grant	81,945	81,945
Water and Environment	659,858	1,043,009
321467 Sector Conditional Grant (Non-Wage)	65,235	173,993
321470 Sector Development Grant	594,623	869,016
Social Development	124,821	140,854
321467 Sector Conditional Grant (Non-Wage)	124,821	140,854
Public Sector Management	1,397,556	1,599,775
212105 Pension for Local Governments	498,623	637,991
212107 Gratuity for Local Governments	835,084	796,194
321608 General Public Service Pension Arrears (Budgeting)	0	165,589
Grand Total Vote 556	41,425,649	52,217,193

Vote: 556 Yumbe District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	498,623	637,991
212107 Gratuity for Local Governments	835,084	796,194
321401 District Unconditional Grant (Non-Wage)	1,208,127	1,255,817
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	548,835
o/w District UCG - NWR Subcounty	0	340,618
o/w Ex-Gratia District	0	167,040
o/w Honoraria for District LLG Councillors	0	109,264
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	14,668
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	113,461	115,449
o/w Urban UCG - NWR Town	0	115,449
321450 Urban Unconditional Grant (Wage)	177,888	177,888
321451 District Unconditional Grant (Wage)	1,874,248	2,009,794
321608 General Public Service Pension Arrears (Budgeting)	0	165,589
Total For Programme 01	4,761,279	5,158,723

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	865,914	865,914
321467 Sector Conditional Grant (Non-Wage)	435,790	425,369
o/w Agricultural Extension - Non Wage Recurrent	0	354,123
o/w Production - Non-Wage Recurrent	0	71,247
Total For Programme 04	1,301,704	1,291,283

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,725,499	5,226,836
321467 Sector Conditional Grant (Non-Wage)	901,049	2,483,859
o/w Primary Health Care - Non Wage Recurrent	0	1,758,646
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	725,212
Total For Programme 05	5,626,548	7,710,695

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,600,611	13,134,408
321467 Sector Conditional Grant (Non-Wage)	4,021,754	3,917,467
o/w Primary Education - Non Wage Recurrent	0	2,037,365
o/w Secondary Education - Non Wage Recurrent	0	1,285,917

Vote: 556 Yumbe District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	594,185
Total For Programme 06	16,622,365	17,051,875

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,242	110,223
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	110,223
Total For Programme 07	49,242	110,223

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,993	63,770
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	63,770
Total For Programme 08	15,993	63,770

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	124,821	140,854
<i>o/w Social Development - Non Wage Recurrent</i>	0	140,854
Total For Programme 09	124,821	140,854

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,776	33,341
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	33,341
Total For Programme 12	32,776	33,341

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	193,001	487,785
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	112,134
Total For Project 0100	193,001	487,785

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	594,623	869,016
<i>o/w Water and Environment - Development Conditional Grant</i>	0	869,016
Total For Project 1382	594,623	869,016

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,272,854	1,592,259
<i>o/w Education Development - Formerly SFG</i>	0	766,736
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	825,523

Vote: 556 Yumbe District

Total For Project 1383	1,272,854	1,592,259
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Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	134,529	186,042
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>186,042</i>
321472 Transitional Development Grant	81,945	81,945
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>81,945</i>
Total For Project 1385	216,474	267,987

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	10,526,941	17,367,197
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>1,352,740</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>1,958,337</i>
<i>o/w USMID Refugee Hosting Districts</i>	<i>0</i>	<i>14,056,120</i>
321463 Urban Discretionary Development Equalization Grant	77,029	72,185
<i>o/w Town DDEG</i>	<i>0</i>	<i>72,185</i>
Total For Project 9998	10,613,970	17,439,382
Grand Total For Vote 556	41,425,649	52,217,193

Vote: 557 Butaleja District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,610,819	4,249,815		5,860,634	1,808,606	3,910,497		5,719,103
04 Production and Marketing	629,776	265,619		895,395	629,776	365,030		994,807
05 Health	3,957,743	444,700		4,402,443	3,957,743	1,132,917		5,090,660
06 Education	10,635,033	2,887,077		13,522,110	11,193,661	3,477,859		14,671,519
07 Works	0	30,899		30,899	0	68,685		68,685
08 Natural Resources	0	7,097		7,097	0	26,476		26,476
09 Community Based Services	0	64,121		64,121	0	64,002		64,002
12 Trade, Industry and Local Development	0	14,889		14,889	0	14,944		14,944
Total Recurrent Budget Estimates	16,833,372	7,964,217		24,797,589	17,589,786	9,060,410		26,650,196
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			124,724	124,724			394,721	394,721
1382 WATER AND ENVIRONMENT DEVELOPMENT			435,616	435,616			557,199	557,199
1383 EDUCATION DEVELOPMENT			1,276,862	1,276,862			1,422,486	1,422,486
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			100,000	100,000
1385 HEALTH DEVELOPMENT			88,636	88,636			160,896	160,896
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,302,583	2,302,583			2,265,885	2,265,885
Total Development Budget Estimates			4,228,421	4,228,421			4,901,188	4,901,188
Total for Vote 557	16,833,372	7,964,217	4,228,421	29,026,009	17,589,786	9,060,410	4,901,188	31,551,383

Vote: 557 Butaleja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,765,226	4,749,753
321401 District Unconditional Grant (Non-Wage)	734,408	757,719
321402 Urban Unconditional Grant (Non-Wage)	117,415	117,544
321403 District Discretionary Development Equalization Grant	2,228,784	1,994,414
321450 Urban Unconditional Grant (Wage)	73,176	270,962
321451 District Unconditional Grant (Wage)	1,537,644	1,537,644
321463 Urban Discretionary Development Equalization Grant	73,799	71,471
Agriculture	1,020,120	1,389,528
321466 Sector Conditional Grant (Wage)	629,776	629,776
321467 Sector Conditional Grant (Non-Wage)	265,619	365,030
321470 Sector Development Grant	124,724	394,721
Works and Transport	0	100,000
321472 Transitional Development Grant	0	100,000
Tourism, Trade and Industry	14,889	14,944
321467 Sector Conditional Grant (Non-Wage)	14,889	14,944
Education	14,798,972	16,094,005
321466 Sector Conditional Grant (Wage)	10,635,033	11,193,661
321467 Sector Conditional Grant (Non-Wage)	2,887,077	3,477,859
321470 Sector Development Grant	1,276,862	1,422,486
Health	4,491,078	5,251,557
321466 Sector Conditional Grant (Wage)	3,957,743	3,957,743
321467 Sector Conditional Grant (Non-Wage)	444,700	1,132,917
321470 Sector Development Grant	27,314	99,574
321472 Transitional Development Grant	61,322	61,322
Water and Environment	473,612	652,361
321467 Sector Conditional Grant (Non-Wage)	37,996	95,161
321470 Sector Development Grant	435,616	557,199
Social Development	64,121	64,002
321467 Sector Conditional Grant (Non-Wage)	64,121	64,002
Public Sector Management	3,397,991	3,235,234
212105 Pension for Local Governments	950,105	1,326,623
212107 Gratuity for Local Governments	741,355	1,708,612
321472 Transitional Development Grant	0	200,000
Grand Total Vote 557	29,026,009	31,551,383

Vote: 557 Butaleja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	950,105	1,326,623
212107 Gratuity for Local Governments	741,355	1,708,612
321401 District Unconditional Grant (Non-Wage)	734,408	757,719
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	290,285
o/w District UCG - NWR Subcounty	0	169,048
o/w Ex-Gratia District	0	126,240
o/w Honoraria for District LLG Councillors	0	85,881
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,872
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	117,415	117,544
o/w Urban UCG - NWR Town	0	117,544
321450 Urban Unconditional Grant (Wage)	73,176	270,962
321451 District Unconditional Grant (Wage)	1,537,644	1,537,644
Total For Programme 01	5,860,634	5,719,103

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	629,776	629,776
321467 Sector Conditional Grant (Non-Wage)	265,619	365,030
o/w Agricultural Extension - Non Wage Recurrent	0	332,464
o/w Production - Non-Wage Recurrent	0	32,567
Total For Programme 04	895,395	994,807

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,957,743	3,957,743
321467 Sector Conditional Grant (Non-Wage)	444,700	1,132,917
o/w Primary Health Care - Non Wage Recurrent	0	462,412
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	670,506
Total For Programme 05	4,402,443	5,090,660

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,635,033	11,193,661
321467 Sector Conditional Grant (Non-Wage)	2,887,077	3,477,859
o/w Primary Education - Non Wage Recurrent	0	1,902,092
o/w Secondary Education - Non Wage Recurrent	0	1,413,450
o/w Skills Development - Non Wage Recurrent	0	162,317

Vote: 557 Butaleja District

Total For Programme 06	13,522,110	14,671,519
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,899	68,685
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,685
Total For Programme 07	30,899	68,685

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,097	26,476
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,476
Total For Programme 08	7,097	26,476

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,121	64,002
<i>o/w Social Development - Non Wage Recurrent</i>	0	64,002
Total For Programme 09	64,121	64,002

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,889	14,944
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,944
Total For Programme 12	14,889	14,944

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	124,724	394,721
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	47,966
Total For Project 0100	124,724	394,721

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	435,616	557,199
<i>o/w Water and Environment - Development Conditional Grant</i>	0	557,199
Total For Project 1382	435,616	557,199

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,276,862	1,422,486
<i>o/w Education Development - Formerly SFG</i>	0	360,089
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,062,397
Total For Project 1383	1,276,862	1,422,486

Vote: 557 Butaleja District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for poor Road Network in Busolwe Town Council</i>	0	100,000
Total For Project 1384	0	100,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	27,314	99,574
<i>o/w Health Development - Formula and performance part</i>	0	99,574
321472 Transitional Development Grant	61,322	61,322
<i>o/w Transitional Development - Sanitation (Health)</i>	0	61,322
Total For Project 1385	88,636	160,896

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,228,784	1,994,414
<i>o/w District PRDP (DDEG)</i>	0	841,994
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,152,420
321463 Urban Discretionary Development Equalization Grant	73,799	71,471
<i>o/w Town DDEG</i>	0	71,471
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for completion of pending construction works -District Head Quarters</i>	0	200,000
Total For Project 9998	2,302,583	2,265,885
Grand Total For Vote 557	29,026,009	31,551,383

Vote: 558 Ibanda District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,239,150	2,052,156		4,291,306	2,239,150	3,521,000		5,760,150
04 Production and Marketing	689,342	270,473		959,815	689,342	273,180		962,522
05 Health	1,762,664	314,041		2,076,705	1,762,664	676,759		2,439,423
06 Education	7,560,484	1,229,604		8,790,088	7,560,484	1,523,255		9,083,739
07 Works	0	29,980		29,980	0	66,584		66,584
08 Natural Resources	0	3,197		3,197	0	12,299		12,299
09 Community Based Services	0	31,368		31,368	0	30,767		30,767
12 Trade, Industry and Local Development	0	9,999		9,999	0	9,964		9,964
Total Recurrent Budget Estimates	12,251,640	3,940,818		16,192,458	12,251,640	6,113,809		18,365,449
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			101,469	101,469			496,465	496,465
1382 WATER AND ENVIRONMENT DEVELOPMENT			517,560	517,560			818,257	818,257
1383 EDUCATION DEVELOPMENT			1,306,196	1,306,196			1,008,045	1,008,045
1385 HEALTH DEVELOPMENT			35,740	35,740			919,894	919,894
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			230,080	230,080			232,287	232,287
Total Development Budget Estimates			2,191,045	2,191,045			3,474,948	3,474,948
Total for Vote 558	12,251,640	3,940,818	2,191,045	18,383,503	12,251,640	6,113,809	3,474,948	21,840,396

Vote: 558 Ibanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,211,633	3,257,853
321401 District Unconditional Grant (Non-Wage)	595,392	640,928
321402 Urban Unconditional Grant (Non-Wage)	147,010	145,488
321403 District Discretionary Development Equalization Grant	180,401	182,243
321450 Urban Unconditional Grant (Wage)	352,472	352,472
321451 District Unconditional Grant (Wage)	1,886,679	1,886,679
321463 Urban Discretionary Development Equalization Grant	49,679	50,044
Agriculture	1,061,285	1,458,987
321466 Sector Conditional Grant (Wage)	689,342	689,342
321467 Sector Conditional Grant (Non-Wage)	270,473	273,180
321470 Sector Development Grant	101,469	496,465
Tourism, Trade and Industry	9,999	9,964
321467 Sector Conditional Grant (Non-Wage)	9,999	9,964
Education	10,096,283	10,091,783
321466 Sector Conditional Grant (Wage)	7,560,484	7,560,484
321467 Sector Conditional Grant (Non-Wage)	1,229,604	1,523,255
321470 Sector Development Grant	1,306,196	1,008,045
Health	2,112,445	3,359,316
321466 Sector Conditional Grant (Wage)	1,762,664	1,762,664
321467 Sector Conditional Grant (Non-Wage)	314,041	676,759
321470 Sector Development Grant	35,740	919,894
Water and Environment	550,737	897,141
321467 Sector Conditional Grant (Non-Wage)	33,177	78,884
321470 Sector Development Grant	497,758	798,455
321472 Transitional Development Grant	19,802	19,802
Social Development	31,368	30,767
321467 Sector Conditional Grant (Non-Wage)	31,368	30,767
Public Sector Management	1,309,754	2,734,584
212105 Pension for Local Governments	839,022	1,086,617
212107 Gratuity for Local Governments	470,732	1,647,967
Grand Total Vote 558	18,383,503	21,840,396

Vote: 558 Ibanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	839,022	1,086,617
212107 Gratuity for Local Governments	470,732	1,647,967
321401 District Unconditional Grant (Non-Wage)	595,392	640,928
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	226,147
o/w District UCG - NWR Subcounty	0	104,569
o/w Ex-Gratia District	0	155,160
o/w Honoraria for District LLG Councillors	0	72,276
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,383
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	147,010	145,488
o/w Urban UCG - NWR Town	0	145,488
321450 Urban Unconditional Grant (Wage)	352,472	352,472
321451 District Unconditional Grant (Wage)	1,886,679	1,886,679
Total For Programme 01	4,291,306	5,760,150

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	689,342	689,342
321467 Sector Conditional Grant (Non-Wage)	270,473	273,180
o/w Agricultural Extension - Non Wage Recurrent	0	255,228
o/w Production - Non-Wage Recurrent	0	17,952
Total For Programme 04	959,815	962,522

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,762,664	1,762,664
321467 Sector Conditional Grant (Non-Wage)	314,041	676,759
o/w Primary Health Care - Non Wage Recurrent	0	217,469
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	459,290
Total For Programme 05	2,076,705	2,439,423

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,560,484	7,560,484
321467 Sector Conditional Grant (Non-Wage)	1,229,604	1,523,255
o/w Primary Education - Non Wage Recurrent	0	721,059
o/w Secondary Education - Non Wage Recurrent	0	693,259
o/w Skills Development - Non Wage Recurrent	0	108,937

Vote: 558 Ibanda District

Total For Programme 06	8,790,088	9,083,739
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,980	66,584
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,584
Total For Programme 07	29,980	66,584

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,197	12,299
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,299
Total For Programme 08	3,197	12,299

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,368	30,767
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,767
Total For Programme 09	31,368	30,767

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,999	9,964
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,964
Total For Programme 12	9,999	9,964

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	101,469	496,465
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	24,111
<i>o/w Small Scale Irrigation - Development</i>	0	125,600
Total For Project 0100	101,469	496,465

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	497,758	798,455
<i>o/w Water and Environment - Development Conditional Grant</i>	0	798,455
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	517,560	818,257

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,306,196	1,008,045

Vote: 558 Ibanda District

<i>o/w Education Development - Formerly SFG</i>	0	268,459
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	739,586
Total For Project 1383	1,306,196	1,008,045

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	35,740	919,894
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	58,956
Total For Project 1385	35,740	919,894

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	180,401	182,243
<i>o/w District DDEG - Local Government Grant</i>	0	80,795
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	101,448
321463 Urban Discretionary Development Equalization Grant	49,679	50,044
<i>o/w Town DDEG</i>	0	50,044
Total For Project 9998	230,080	232,287
Grand Total For Vote 558	18,383,503	21,840,396

Vote: 559 Kaabong District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,360,296	1,355,019		2,715,315	1,421,111	2,838,340		4,259,451
04 Production and Marketing	243,752	131,849		375,602	278,282	138,973		417,255
05 Health	2,737,120	430,097		3,167,217	2,737,120	875,933		3,613,053
06 Education	4,377,110	1,232,512		5,609,622	4,563,410	1,092,584		5,655,995
07 Works	0	41,892		41,892	0	92,915		92,915
08 Natural Resources	0	3,971		3,971	0	17,454		17,454
09 Community Based Services	0	38,938		38,938	0	38,782		38,782
12 Trade, Industry and Local Development	0	17,784		17,784	0	17,725		17,725
Total Recurrent Budget Estimates	8,718,278	3,252,063		11,970,342	8,999,923	5,112,705		14,112,629
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			121,184	121,184			413,106	413,106
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,318	274,318			295,404	295,404
1383 EDUCATION DEVELOPMENT			172,312	172,312			205,837	205,837
1385 HEALTH DEVELOPMENT			29,750	29,750			37,122	37,122
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			944,316	944,316			1,310,442	1,310,442
Total Development Budget Estimates			1,541,880	1,541,880			2,261,910	2,261,910
Total for Vote 559	8,718,278	3,252,063	1,541,880	13,512,221	8,999,923	5,112,705	2,261,910	16,374,539

Vote: 559 Kaabong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,993,051	3,470,387
321401 District Unconditional Grant (Non-Wage)	644,118	694,648
321402 Urban Unconditional Grant (Non-Wage)	44,321	44,186
321403 District Discretionary Development Equalization Grant	908,309	1,277,079
321450 Urban Unconditional Grant (Wage)	68,895	80,036
321451 District Unconditional Grant (Wage)	1,291,401	1,341,075
321463 Urban Discretionary Development Equalization Grant	36,007	33,363
Agriculture	496,786	830,360
321466 Sector Conditional Grant (Wage)	243,752	278,282
321467 Sector Conditional Grant (Non-Wage)	131,849	138,973
321470 Sector Development Grant	121,184	413,106
Tourism, Trade and Industry	17,784	17,725
321467 Sector Conditional Grant (Non-Wage)	17,784	17,725
Education	5,781,934	5,861,831
321466 Sector Conditional Grant (Wage)	4,377,110	4,563,410
321467 Sector Conditional Grant (Non-Wage)	1,232,512	1,092,584
321470 Sector Development Grant	172,312	205,837
Health	3,196,967	3,650,174
321466 Sector Conditional Grant (Wage)	2,737,120	2,737,120
321467 Sector Conditional Grant (Non-Wage)	430,097	875,933
321470 Sector Development Grant	29,750	37,122
Water and Environment	320,181	405,773
321467 Sector Conditional Grant (Non-Wage)	45,863	110,369
321470 Sector Development Grant	254,516	275,602
321472 Transitional Development Grant	19,802	19,802
Social Development	38,938	38,782
321467 Sector Conditional Grant (Non-Wage)	38,938	38,782
Public Sector Management	666,580	2,099,506
212105 Pension for Local Governments	238,408	299,852
212107 Gratuity for Local Governments	181,729	1,248,308
321608 General Public Service Pension Arrears (Budgeting)	93,796	551,346
Grand Total Vote 559	13,512,221	16,374,539

Vote: 559 Kaabong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	238,408	299,852
212107 Gratuity for Local Governments	181,729	1,248,308
321401 District Unconditional Grant (Non-Wage)	644,118	694,648
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	263,142
o/w District UCG - NWR Subcounty	0	116,660
o/w Ex-Gratia District	0	141,480
o/w Honoraria for District LLG Councillors	0	93,959
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,014
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	44,321	44,186
o/w Urban UCG - NWR Town	0	44,186
321450 Urban Unconditional Grant (Wage)	68,895	80,036
321451 District Unconditional Grant (Wage)	1,291,401	1,341,075
321608 General Public Service Pension Arrears (Budgeting)	93,796	551,346
Total For Programme 01	2,715,315	4,259,451

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	243,752	278,282
321467 Sector Conditional Grant (Non-Wage)	131,849	138,973
o/w Agricultural Extension - Non Wage Recurrent	0	110,389
o/w Production - Non-Wage Recurrent	0	28,584
Total For Programme 04	375,602	417,255

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,737,120	2,737,120
321467 Sector Conditional Grant (Non-Wage)	430,097	875,933
o/w Primary Health Care - Non Wage Recurrent	0	388,429
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	487,504
Total For Programme 05	3,167,217	3,613,053

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,377,110	4,563,410
321467 Sector Conditional Grant (Non-Wage)	1,232,512	1,092,584
o/w Primary Education - Non Wage Recurrent	0	477,345
o/w Secondary Education - Non Wage Recurrent	0	140,953

Vote: 559 Kaabong District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	471,317
<i>o/w SNE Education - Non Wage Recurrent</i>	0	2,969
Total For Programme 06	5,609,622	5,655,995

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,892	92,915
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	92,915
Total For Programme 07	41,892	92,915

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,971	17,454
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,454
Total For Programme 08	3,971	17,454

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,938	38,782
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,782
Total For Programme 09	38,938	38,782

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,784	17,725
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,725
Total For Programme 12	17,784	17,725

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	121,184	413,106
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	37,455
Total For Project 0100	121,184	413,106

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	254,516	275,602
<i>o/w Water and Environment - Development Conditional Grant</i>	0	275,602
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	274,318	295,404

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 559 Kaabong District

321470 Sector Development Grant	172,312	205,837
<i>o/w Education Development - Formerly SFG</i>	0	205,837
Total For Project 1383	172,312	205,837

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	29,750	37,122
<i>o/w Health Development - Formula and performance part</i>	0	37,122
Total For Project 1385	29,750	37,122

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	908,309	1,277,079
<i>o/w District PRDP (DDEG)</i>	0	521,750
<i>o/w Subcounty PRDP (DDEG)</i>	0	755,329
321463 Urban Discretionary Development Equalization Grant	36,007	33,363
<i>o/w Town DDEG</i>	0	33,363
Total For Project 9998	944,316	1,310,442
Grand Total For Vote 559	13,512,221	16,374,539

Vote: 560 Isingiro District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,123,590	3,369,045		5,492,635	2,293,925	3,449,601		5,743,526
04 Production and Marketing	774,948	369,777		1,144,724	788,977	346,037		1,135,014
05 Health	4,229,316	493,102		4,722,418	4,229,316	760,286		4,989,602
06 Education	14,073,720	2,991,248		17,064,968	15,136,447	3,609,813		18,746,260
07 Works	0	37,045		37,045	0	81,255		81,255
08 Natural Resources	0	11,873		11,873	0	40,474		40,474
09 Community Based Services	0	101,443		101,443	0	86,431		86,431
12 Trade, Industry and Local Development	0	19,201		19,201	0	18,027		18,027
Total Recurrent Budget Estimates	21,201,573	7,392,734		28,594,307	22,448,665	8,391,924		30,840,589
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			219,055	219,055			624,145	624,145
1382 WATER AND ENVIRONMENT DEVELOPMENT			509,372	509,372			840,412	840,412
1383 EDUCATION DEVELOPMENT			977,679	977,679			902,742	902,742
1385 HEALTH DEVELOPMENT			40,007	40,007			180,032	180,032
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,910,578	6,910,578			7,464,516	7,464,516
Total Development Budget Estimates			8,656,691	8,656,691			10,011,848	10,011,848
Total for Vote 560	21,201,573	7,392,734	8,656,691	37,250,998	22,448,665	8,391,924	10,011,848	40,852,437

Vote: 560 Isingiro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	10,416,958	11,089,239
321401 District Unconditional Grant (Non-Wage)	1,155,819	1,116,755
321402 Urban Unconditional Grant (Non-Wage)	226,972	214,042
321403 District Discretionary Development Equalization Grant	6,819,950	7,378,494
321450 Urban Unconditional Grant (Wage)	538,864	538,864
321451 District Unconditional Grant (Wage)	1,584,725	1,755,061
321463 Urban Discretionary Development Equalization Grant	90,628	86,022
Agriculture	1,363,779	1,759,159
321466 Sector Conditional Grant (Wage)	774,948	788,977
321467 Sector Conditional Grant (Non-Wage)	369,777	346,037
321470 Sector Development Grant	219,055	624,145
Tourism, Trade and Industry	19,201	18,027
321467 Sector Conditional Grant (Non-Wage)	19,201	18,027
Education	18,042,647	19,649,002
321466 Sector Conditional Grant (Wage)	14,073,720	15,136,447
321467 Sector Conditional Grant (Non-Wage)	2,991,248	3,609,813
321470 Sector Development Grant	977,679	902,742
Health	4,762,425	5,169,634
321466 Sector Conditional Grant (Wage)	4,229,316	4,229,316
321467 Sector Conditional Grant (Non-Wage)	493,102	760,286
321470 Sector Development Grant	40,007	180,032
Water and Environment	558,290	962,141
321467 Sector Conditional Grant (Non-Wage)	48,918	121,729
321470 Sector Development Grant	489,570	820,610
321472 Transitional Development Grant	19,802	19,802
Social Development	101,443	86,431
321467 Sector Conditional Grant (Non-Wage)	101,443	86,431
Public Sector Management	1,986,255	2,118,804
212105 Pension for Local Governments	643,677	1,169,127
212107 Gratuity for Local Governments	600,500	949,677
Grand Total Vote 560	37,250,998	40,852,437

Vote: 560 Isingiro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	643,677	1,169,127
212107 Gratuity for Local Governments	600,500	949,677
321401 District Unconditional Grant (Non-Wage)	1,155,819	1,116,755
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	408,421
o/w District UCG - NWR Subcounty	0	282,065
o/w Ex-Gratia District	0	203,760
o/w Honoraria for District LLG Councillors	0	131,797
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	15,320
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	226,972	214,042
o/w Urban UCG - NWR Town	0	214,042
321450 Urban Unconditional Grant (Wage)	538,864	538,864
321451 District Unconditional Grant (Wage)	1,584,725	1,755,061
Total For Programme 01	5,492,635	5,743,526

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	774,948	788,977
321467 Sector Conditional Grant (Non-Wage)	369,777	346,037
o/w Agricultural Extension - Non Wage Recurrent	0	298,329
o/w Production - Non-Wage Recurrent	0	47,708
Total For Programme 04	1,144,724	1,135,014

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,229,316	4,229,316
321467 Sector Conditional Grant (Non-Wage)	493,102	760,286
o/w Primary Health Care - Non Wage Recurrent	0	760,286
Total For Programme 05	4,722,418	4,989,602

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,073,720	15,136,447
321467 Sector Conditional Grant (Non-Wage)	2,991,248	3,609,813
o/w Primary Education - Non Wage Recurrent	0	1,856,320
o/w Secondary Education - Non Wage Recurrent	0	1,476,076
o/w Skills Development - Non Wage Recurrent	0	272,073
o/w SNE Education - Non Wage Recurrent	0	5,344

Vote: 560 Isingiro District

Total For Programme 06	17,064,968	18,746,260
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,045	81,255
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	81,255
Total For Programme 07	37,045	81,255

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,873	40,474
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	40,474
Total For Programme 08	11,873	40,474

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	101,443	86,431
<i>o/w Social Development - Non Wage Recurrent</i>	0	86,431
Total For Programme 09	101,443	86,431

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,201	18,027
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,027
Total For Programme 12	19,201	18,027

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	219,055	624,145
<i>o/w Agriculture Extension - Development</i>	0	549,028
<i>o/w Production - Development</i>	0	75,117
Total For Project 0100	219,055	624,145

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	489,570	820,610
<i>o/w Water and Environment - Development Conditional Grant</i>	0	820,610
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	509,372	840,412

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	977,679	902,742
<i>o/w Education Development - Formerly SFG</i>	0	610,144

Vote: 560 Isingiro District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	292,598
Total For Project 1383	977,679	902,742

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	40,007	180,032
<i>o/w Health Development - Formula and performance part</i>	0	180,032
Total For Project 1385	40,007	180,032

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	6,819,950	7,378,494
<i>o/w District DDEG - Local Government Grant</i>	0	188,335
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	242,816
<i>o/w USMID Refugee Hosting Districts</i>	0	6,947,343
321463 Urban Discretionary Development Equalization Grant	90,628	86,022
<i>o/w Town DDEG</i>	0	86,022
Total For Project 9998	6,910,578	7,464,516
Grand Total For Vote 560	37,250,998	40,852,437

Vote: 561 Kaliro District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,746,916	2,568,585		4,315,501	1,918,372	3,338,382		5,256,754
04 Production and Marketing	616,100	322,833		938,933	616,100	302,831		918,931
05 Health	2,309,903	248,713		2,558,617	2,309,903	453,697		2,763,600
06 Education	11,099,554	2,772,979		13,872,534	11,580,075	3,532,715		15,112,790
07 Works	0	31,242		31,242	0	69,440		69,440
08 Natural Resources	0	7,143		7,143	0	26,705		26,705
09 Community Based Services	0	60,810		60,810	0	60,507		60,507
12 Trade, Industry and Local Development	0	14,489		14,489	0	14,528		14,528
Total Recurrent Budget Estimates	15,772,474	6,026,794		21,799,268	16,424,450	7,798,805		24,223,255
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			123,362	123,362			393,281	393,281
1382 WATER AND ENVIRONMENT DEVELOPMENT			575,132	575,132			831,506	831,506
1383 EDUCATION DEVELOPMENT			1,175,511	1,175,511			1,118,129	1,118,129
1385 HEALTH DEVELOPMENT			754,970	754,970			991,371	991,371
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			526,426	526,426			534,121	534,121
Total Development Budget Estimates			3,155,401	3,155,401			3,868,407	3,868,407
Total for Vote 561	15,772,474	6,026,794	3,155,401	24,954,669	16,424,450	7,798,805	3,868,407	28,091,662

Vote: 561 Kaliro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,018,709	3,220,916
321401 District Unconditional Grant (Non-Wage)	686,444	709,443
321402 Urban Unconditional Grant (Non-Wage)	58,922	58,980
321403 District Discretionary Development Equalization Grant	486,688	493,774
321450 Urban Unconditional Grant (Wage)	195,568	324,147
321451 District Unconditional Grant (Wage)	1,551,348	1,594,226
321463 Urban Discretionary Development Equalization Grant	39,738	40,347
Agriculture	1,062,295	1,312,212
321466 Sector Conditional Grant (Wage)	616,100	616,100
321467 Sector Conditional Grant (Non-Wage)	322,833	302,831
321470 Sector Development Grant	123,362	393,281
Tourism, Trade and Industry	14,489	14,528
321467 Sector Conditional Grant (Non-Wage)	14,489	14,528
Education	15,048,045	16,230,919
321466 Sector Conditional Grant (Wage)	11,099,554	11,580,075
321467 Sector Conditional Grant (Non-Wage)	2,772,979	3,532,715
321470 Sector Development Grant	1,175,511	1,118,129
Health	3,313,586	3,754,971
321466 Sector Conditional Grant (Wage)	2,309,903	2,309,903
321467 Sector Conditional Grant (Non-Wage)	248,713	453,697
321470 Sector Development Grant	754,970	991,371
Water and Environment	613,517	927,651
321467 Sector Conditional Grant (Non-Wage)	38,385	96,144
321470 Sector Development Grant	555,330	811,704
321472 Transitional Development Grant	19,802	19,802
Social Development	60,810	60,507
321467 Sector Conditional Grant (Non-Wage)	60,810	60,507
Public Sector Management	1,823,219	2,569,959
212105 Pension for Local Governments	473,443	928,128
212107 Gratuity for Local Governments	1,327,690	1,633,599
321608 General Public Service Pension Arrears (Budgeting)	0	8,232
Grand Total Vote 561	24,954,669	28,091,662

Vote: 561 Kaliro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	473,443	928,128
212107 Gratuity for Local Governments	1,327,690	1,633,599
321401 District Unconditional Grant (Non-Wage)	686,444	709,443
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	298,632
o/w District UCG - NWR Subcounty	0	177,955
o/w Ex-Gratia District	0	104,760
o/w Honoraria for District LLG Councillors	0	42,090
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,614
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	58,922	58,980
o/w Urban UCG - NWR Town	0	58,980
321450 Urban Unconditional Grant (Wage)	195,568	324,147
321451 District Unconditional Grant (Wage)	1,551,348	1,594,226
321608 General Public Service Pension Arrears (Budgeting)	0	8,232
Total For Programme 01	4,315,501	5,256,754

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	616,100	616,100
321467 Sector Conditional Grant (Non-Wage)	322,833	302,831
o/w Agricultural Extension - Non Wage Recurrent	0	271,559
o/w Production - Non-Wage Recurrent	0	31,272
Total For Programme 04	938,933	918,931

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,309,903	2,309,903
321467 Sector Conditional Grant (Non-Wage)	248,713	453,697
o/w Primary Health Care - Non Wage Recurrent	0	453,697
Total For Programme 05	2,558,617	2,763,600

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,099,554	11,580,075
321467 Sector Conditional Grant (Non-Wage)	2,772,979	3,532,715
o/w Primary Education - Non Wage Recurrent	0	1,178,354
o/w Secondary Education - Non Wage Recurrent	0	1,998,738
o/w Skills Development - Non Wage Recurrent	0	355,623

Vote: 561 Kaliro District

Total For Programme 06	13,872,534	15,112,790
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,242	69,440
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,440
Total For Programme 07	31,242	69,440

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,143	26,705
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,705
Total For Programme 08	7,143	26,705

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,810	60,507
<i>o/w Social Development - Non Wage Recurrent</i>	0	60,507
Total For Programme 09	60,810	60,507

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,489	14,528
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,528
Total For Programme 12	14,489	14,528

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	123,362	393,281
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	46,526
Total For Project 0100	123,362	393,281

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	555,330	811,704
<i>o/w Water and Environment - Development Conditional Grant</i>	0	811,704
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	575,132	831,506

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,175,511	1,118,129
<i>o/w Education Development - Formerly SFG</i>	0	347,976

Vote: 561 Kaliro District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	770,153
Total For Project 1383	1,175,511	1,118,129

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	754,970	991,371
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	130,433
Total For Project 1385	754,970	991,371

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	486,688	493,774
<i>o/w District DDEG - Local Government Grant</i>	0	206,440
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	287,334
321463 Urban Discretionary Development Equalization Grant	39,738	40,347
<i>o/w Town DDEG</i>	0	40,347
Total For Project 9998	526,426	534,121
Grand Total For Vote 561	24,954,669	28,091,662

Vote: 562 Kiruhura District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,680,930	1,764,552		3,445,482	1,680,930	3,608,392		5,289,322
04 Production and Marketing	434,400	262,987		697,387	434,400	313,851		748,251
05 Health	2,151,482	336,177		2,487,660	2,151,482	509,101		2,660,583
06 Education	4,677,349	760,126		5,437,474	5,345,106	900,597		6,245,703
07 Works	0	35,574		35,574	0	78,997		78,997
08 Natural Resources	0	4,159		4,159	0	16,316		16,316
09 Community Based Services	0	34,323		34,323	0	32,969		32,969
12 Trade, Industry and Local Development	0	12,651		12,651	0	12,659		12,659
Total Recurrent Budget Estimates	8,944,161	3,210,549		12,154,710	9,611,919	5,472,881		15,084,799
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			96,474	96,474			321,332	321,332
1382 WATER AND ENVIRONMENT DEVELOPMENT			436,193	436,193			798,245	798,245
1383 EDUCATION DEVELOPMENT			856,511	856,511			1,306,694	1,306,694
1385 HEALTH DEVELOPMENT			694,831	694,831			2,263,949	2,263,949
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			288,317	288,317			230,126	230,126
Total Development Budget Estimates			2,372,327	2,372,327			4,920,345	4,920,345
Total for Vote 562	8,944,161	3,210,549	2,372,327	14,527,037	9,611,919	5,472,881	4,920,345	20,005,145

Vote: 562 Kiruhura District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,655,706	2,619,838
321401 District Unconditional Grant (Non-Wage)	616,282	638,539
321402 Urban Unconditional Grant (Non-Wage)	70,177	70,243
321403 District Discretionary Development Equalization Grant	259,887	201,142
321450 Urban Unconditional Grant (Wage)	252,019	252,019
321451 District Unconditional Grant (Wage)	1,428,911	1,428,911
321463 Urban Discretionary Development Equalization Grant	28,430	28,984
Agriculture	793,861	1,069,583
321466 Sector Conditional Grant (Wage)	434,400	434,400
321467 Sector Conditional Grant (Non-Wage)	262,987	313,851
321470 Sector Development Grant	96,474	321,332
Tourism, Trade and Industry	12,651	12,659
321467 Sector Conditional Grant (Non-Wage)	12,651	12,659
Education	6,293,986	7,552,396
321466 Sector Conditional Grant (Wage)	4,677,349	5,345,106
321467 Sector Conditional Grant (Non-Wage)	760,126	900,597
321470 Sector Development Grant	856,511	1,306,694
Health	3,182,491	4,924,532
321466 Sector Conditional Grant (Wage)	2,151,482	2,151,482
321467 Sector Conditional Grant (Non-Wage)	336,177	509,101
321470 Sector Development Grant	694,831	1,863,949
321472 Transitional Development Grant	0	400,000
Water and Environment	475,926	893,558
321467 Sector Conditional Grant (Non-Wage)	39,733	95,313
321470 Sector Development Grant	416,391	778,443
321472 Transitional Development Grant	19,802	19,802
Social Development	34,323	32,969
321467 Sector Conditional Grant (Non-Wage)	34,323	32,969
Public Sector Management	1,078,093	2,899,610
212105 Pension for Local Governments	558,985	719,580
212107 Gratuity for Local Governments	395,368	2,180,030
Grand Total Vote 562	14,527,037	20,005,145

Vote: 562 Kiruhura District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	558,985	719,580
212107 Gratuity for Local Governments	395,368	2,180,030
321401 District Unconditional Grant (Non-Wage)	616,282	638,539
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	248,109
o/w District UCG - NWR Subcounty	0	117,061
o/w Ex-Gratia District	0	100,680
o/w Honoraria for District LLG Councillors	0	67,174
o/w IFMIS District	0	30,000
o/w IPPS District	0	25,000
o/w Payroll Printing District	0	5,123
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	70,177	70,243
o/w Urban UCG - NWR Town	0	70,243
321450 Urban Unconditional Grant (Wage)	252,019	252,019
321451 District Unconditional Grant (Wage)	1,428,911	1,428,911
Total For Programme 01	3,445,482	5,289,322

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	434,400	434,400
321467 Sector Conditional Grant (Non-Wage)	262,987	313,851
o/w Agricultural Extension - Non Wage Recurrent	0	290,413
o/w Production - Non-Wage Recurrent	0	23,438
Total For Programme 04	697,387	748,251

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,151,482	2,151,482
321467 Sector Conditional Grant (Non-Wage)	336,177	509,101
o/w Primary Health Care - Non Wage Recurrent	0	226,897
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	282,204
Total For Programme 05	2,487,660	2,660,583

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,677,349	5,345,106
321467 Sector Conditional Grant (Non-Wage)	760,126	900,597
o/w Primary Education - Non Wage Recurrent	0	570,560
o/w Secondary Education - Non Wage Recurrent	0	323,505

Vote: 562 Kiruhura District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	6,531
Total For Programme 06	5,437,474	6,245,703

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,574	78,997
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,997
Total For Programme 07	35,574	78,997

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,159	16,316
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,316
Total For Programme 08	4,159	16,316

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,323	32,969
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,969
Total For Programme 09	34,323	32,969

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,651	12,659
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,659
Total For Programme 12	12,651	12,659

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	96,474	321,332
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	32,370
Total For Project 0100	96,474	321,332

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	416,391	778,443
<i>o/w Water and Environment - Development Conditional Grant</i>	0	778,443
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	436,193	798,245

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	856,511	1,306,694

Vote: 562 Kiruhura District

<i>o/w Education Development - Formerly SFG</i>	0	362,400
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	944,294
Total For Project 1383	856,511	1,306,694

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	694,831	1,863,949
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	142,074
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	694,831	2,263,949

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	259,887	201,142
<i>o/w District DDEG - Local Government Grant</i>	0	89,496
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	111,646
321463 Urban Discretionary Development Equalization Grant	28,430	28,984
<i>o/w Town DDEG</i>	0	28,984
Total For Project 9998	288,317	230,126
Grand Total For Vote 562	14,527,037	20,005,145

Vote: 563 Koboko District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,326,506	1,602,361		2,928,867	1,326,506	2,065,835		3,392,340
04 Production and Marketing	461,321	209,579		670,900	461,321	204,669		665,990
05 Health	1,856,593	283,456		2,140,049	1,856,593	477,344		2,333,938
06 Education	4,978,967	1,104,893		6,083,860	5,179,709	1,388,694		6,568,403
07 Works	0	30,609		30,609	0	68,035		68,035
08 Natural Resources	0	4,471		4,471	0	17,731		17,731
09 Community Based Services	0	36,757		36,757	0	36,671		36,671
12 Trade, Industry and Local Development	0	11,009		11,009	0	11,043		11,043
Total Recurrent Budget Estimates	8,623,387	3,283,135		11,906,522	8,824,129	4,270,022		13,094,151
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			67,899	67,899			203,002	203,002
1382 WATER AND ENVIRONMENT DEVELOPMENT			344,067	344,067			661,930	661,930
1383 EDUCATION DEVELOPMENT			1,241,930	1,241,930			825,474	825,474
1385 HEALTH DEVELOPMENT			813,469	813,469			636,143	636,143
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,019,120	1,019,120			1,204,650	1,204,650
Total Development Budget Estimates			3,486,486	3,486,486			3,531,199	3,531,199
Total for Vote 563	8,623,387	3,283,135	3,486,486	15,393,008	8,824,129	4,270,022	3,531,199	16,625,350

Vote: 563 Koboko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,911,454	3,129,739
321401 District Unconditional Grant (Non-Wage)	575,827	598,583
321403 District Discretionary Development Equalization Grant	1,009,120	1,204,650
321451 District Unconditional Grant (Wage)	1,326,506	1,326,506
Agriculture	738,799	868,992
321466 Sector Conditional Grant (Wage)	461,321	461,321
321467 Sector Conditional Grant (Non-Wage)	209,579	204,669
321470 Sector Development Grant	67,899	203,002
Tourism, Trade and Industry	11,009	11,043
321467 Sector Conditional Grant (Non-Wage)	11,009	11,043
Education	7,325,790	7,393,877
321466 Sector Conditional Grant (Wage)	4,978,967	5,179,709
321467 Sector Conditional Grant (Non-Wage)	1,104,893	1,388,694
321470 Sector Development Grant	1,241,930	825,474
Health	2,953,519	2,970,081
321466 Sector Conditional Grant (Wage)	1,856,593	1,856,593
321467 Sector Conditional Grant (Non-Wage)	283,456	477,344
321470 Sector Development Grant	44,632	67,306
321472 Transitional Development Grant	768,837	568,837
Water and Environment	379,147	747,696
321467 Sector Conditional Grant (Non-Wage)	35,080	85,766
321470 Sector Development Grant	344,067	661,930
Social Development	36,757	36,671
321467 Sector Conditional Grant (Non-Wage)	36,757	36,671
Public Sector Management	1,036,534	1,467,251
212105 Pension for Local Governments	322,334	478,521
212107 Gratuity for Local Governments	398,288	988,731
Grand Total Vote 563	15,393,008	16,625,350

Vote: 563 Koboko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	322,334	478,521
212107 Gratuity for Local Governments	398,288	988,731
321401 District Unconditional Grant (Non-Wage)	575,827	598,583
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	248,893
o/w District UCG - NWR Subcounty	0	118,484
o/w Ex-Gratia District	0	103,680
o/w Honoraria for District LLG Councillors	0	46,342
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,793
o/w PBS Recurrent Costs District	0	20,000
321451 District Unconditional Grant (Wage)	1,326,506	1,326,506
Total For Programme 01	2,928,867	3,392,340

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	461,321	461,321
321467 Sector Conditional Grant (Non-Wage)	209,579	204,669
o/w Agricultural Extension - Non Wage Recurrent	0	184,025
o/w Production - Non-Wage Recurrent	0	20,644
Total For Programme 04	670,900	665,990

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,856,593	1,856,593
321467 Sector Conditional Grant (Non-Wage)	283,456	477,344
o/w Primary Health Care - Non Wage Recurrent	0	270,398
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	206,946
Total For Programme 05	2,140,049	2,333,938

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,978,967	5,179,709
321467 Sector Conditional Grant (Non-Wage)	1,104,893	1,388,694
o/w Primary Education - Non Wage Recurrent	0	956,248
o/w Secondary Education - Non Wage Recurrent	0	400,156
o/w Skills Development - Non Wage Recurrent	0	30,000
o/w SNE Education - Non Wage Recurrent	0	2,290
Total For Programme 06	6,083,860	6,568,403

Vote: 563 Koboko District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,609	68,035
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,035
Total For Programme 07	30,609	68,035

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,471	17,731
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,731
Total For Programme 08	4,471	17,731

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,757	36,671
<i>o/w Social Development - Non Wage Recurrent</i>	0	36,671
Total For Programme 09	36,757	36,671

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,009	11,043
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,043
Total For Programme 12	11,009	11,043

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	67,899	203,002
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	29,625
Total For Project 0100	67,899	203,002

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	344,067	661,930
<i>o/w Water and Environment - Development Conditional Grant</i>	0	661,930
Total For Project 1382	344,067	661,930

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,241,930	825,474
<i>o/w Education Development - Formerly SFG</i>	0	187,775
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	637,698
Total For Project 1383	1,241,930	825,474

Project 1385 HEALTH DEVELOPMENT

Vote: 563 Koboko District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	44,632	67,306
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>67,306</i>
321472 Transitional Development Grant	768,837	568,837
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>500,000</i>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>68,837</i>
Total For Project 1385	813,469	636,143

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,009,120	1,204,650
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>508,574</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>696,076</i>
Total For Project 9998	1,019,120	1,204,650
Grand Total For Vote 563	15,393,008	16,625,350

Vote: 564 Amolatar District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,638,560	1,763,011		3,401,571	1,638,560	2,428,391		4,066,952
04 Production and Marketing	601,393	230,906		832,299	601,393	216,848		818,241
05 Health	1,593,119	250,740		1,843,858	1,593,119	718,297		2,311,415
06 Education	5,784,770	1,219,101		7,003,871	6,246,828	1,464,341		7,711,169
07 Works	0	32,343		32,343	0	71,827		71,827
08 Natural Resources	0	3,733		3,733	0	14,014		14,014
09 Community Based Services	0	31,959		31,959	0	32,852		32,852
12 Trade, Industry and Local Development	0	11,638		11,638	0	11,618		11,618
Total Recurrent Budget Estimates	9,617,842	3,543,430		13,161,272	10,079,899	4,958,189		15,038,088
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			97,421	97,421			344,509	344,509
1382 WATER AND ENVIRONMENT DEVELOPMENT			179,349	179,349			238,972	238,972
1383 EDUCATION DEVELOPMENT			1,325,725	1,325,725			932,568	932,568
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,429,293	1,429,293			1,876,376	1,876,376
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			682,651	682,651			1,102,818	1,102,818
Total Development Budget Estimates			4,226,441	4,226,441			5,007,245	5,007,245
Total for Vote 564	9,617,842	3,543,430	4,226,441	17,387,713	10,079,899	4,958,189	5,007,245	20,045,333

Vote: 564 Amolatar District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,993,820	3,264,137
321401 District Unconditional Grant (Non-Wage)	587,616	638,554
321402 Urban Unconditional Grant (Non-Wage)	84,993	84,204
321403 District Discretionary Development Equalization Grant	640,527	864,298
321450 Urban Unconditional Grant (Wage)	231,663	231,663
321451 District Unconditional Grant (Wage)	1,406,897	1,406,897
321463 Urban Discretionary Development Equalization Grant	42,125	38,521
Agriculture	929,720	1,162,750
321466 Sector Conditional Grant (Wage)	601,393	601,393
321467 Sector Conditional Grant (Non-Wage)	230,906	216,848
321470 Sector Development Grant	97,421	344,509
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	11,638	11,618
321467 Sector Conditional Grant (Non-Wage)	11,638	11,618
Education	8,329,596	8,643,737
321466 Sector Conditional Grant (Wage)	5,784,770	6,246,828
321467 Sector Conditional Grant (Non-Wage)	1,219,101	1,464,341
321470 Sector Development Grant	1,225,725	932,568
Health	3,273,151	4,187,791
321466 Sector Conditional Grant (Wage)	1,593,119	1,593,119
321467 Sector Conditional Grant (Non-Wage)	250,740	718,297
321470 Sector Development Grant	1,358,275	1,805,358
321472 Transitional Development Grant	71,018	71,018
Water and Environment	215,425	324,813
321467 Sector Conditional Grant (Non-Wage)	36,076	85,841
321470 Sector Development Grant	179,349	238,972
Social Development	31,959	32,852
321467 Sector Conditional Grant (Non-Wage)	31,959	32,852
Public Sector Management	1,090,403	1,905,633
212105 Pension for Local Governments	396,649	557,321
212107 Gratuity for Local Governments	682,535	1,094,421
321472 Transitional Development Grant	0	200,000
321617 Salary arrears (Budgeting)	0	53,891
Grand Total Vote 564	17,387,713	20,045,333

Vote: 564 Amolatar District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	396,649	557,321
212107 Gratuity for Local Governments	682,535	1,094,421
321401 District Unconditional Grant (Non-Wage)	587,616	638,554
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	241,050
o/w District UCG - NWR Subcounty	0	112,118
o/w Ex-Gratia District	0	127,080
o/w Honoraria for District LLG Councillors	0	76,102
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,811
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	84,993	84,204
o/w Urban UCG - NWR Town	0	84,204
321450 Urban Unconditional Grant (Wage)	231,663	231,663
321451 District Unconditional Grant (Wage)	1,406,897	1,406,897
321617 Salary arrears (Budgeting)	0	53,891
Total For Programme 01	3,401,571	4,066,952

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	601,393	601,393
321467 Sector Conditional Grant (Non-Wage)	230,906	216,848
o/w Agricultural Extension - Non Wage Recurrent	0	197,103
o/w Production - Non-Wage Recurrent	0	19,745
Total For Programme 04	832,299	818,241

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,593,119	1,593,119
321467 Sector Conditional Grant (Non-Wage)	250,740	718,297
o/w Primary Health Care - Non Wage Recurrent	0	245,878
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	472,419
Total For Programme 05	1,843,858	2,311,415

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,784,770	6,246,828
321467 Sector Conditional Grant (Non-Wage)	1,219,101	1,464,341
o/w Primary Education - Non Wage Recurrent	0	796,528
o/w Secondary Education - Non Wage Recurrent	0	563,045

Vote: 564 Amolatar District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	95,776
<i>o/w SNE Education - Non Wage Recurrent</i>	0	8,991
Total For Programme 06	7,003,871	7,711,169

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,343	71,827
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,827
Total For Programme 07	32,343	71,827

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,733	14,014
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,014
Total For Programme 08	3,733	14,014

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,959	32,852
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,852
Total For Programme 09	31,959	32,852

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,638	11,618
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,618
Total For Programme 12	11,638	11,618

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	97,421	344,509
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	26,650
Total For Project 0100	97,421	344,509

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	179,349	238,972
<i>o/w Water and Environment - Development Conditional Grant</i>	0	238,972
Total For Project 1382	179,349	238,972

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,225,725	932,568
<i>o/w Education Development - Formerly SFG</i>	0	227,561

Vote: 564 Amolatar District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	705,007
Total For Project 1383	1,325,725	932,568

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,358,275	1,805,358
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	83,483
321472 Transitional Development Grant	71,018	71,018
<i>o/w Transitional Development - Sanitation (Health)</i>	0	71,018
Total For Project 1385	1,429,293	1,876,376

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	640,527	864,298
<i>o/w District PRDP (DDEG)</i>	0	344,351
<i>o/w Subcounty PRDP (DDEG)</i>	0	519,947
321463 Urban Discretionary Development Equalization Grant	42,125	38,521
<i>o/w Town DDEG</i>	0	38,521
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support towards construction of Administration Block</i>	0	200,000
Total For Project 9998	682,651	1,102,818
Grand Total For Vote 564	17,387,713	20,045,333

Vote: 565 Amuria District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,113,701	2,112,280		3,225,981	1,344,148	2,796,473		4,140,621
04 Production and Marketing	600,949	256,091		857,041	600,949	287,837		888,786
05 Health	2,611,369	279,875		2,891,245	2,611,369	661,288		3,272,658
06 Education	6,958,786	1,726,785		8,685,572	7,418,426	1,847,049		9,265,475
07 Works	0	32,242		32,242	0	71,639		71,639
08 Natural Resources	0	5,990		5,990	0	21,036		21,036
09 Community Based Services	0	45,679		45,679	0	45,053		45,053
12 Trade, Industry and Local Development	0	12,879		12,879	0	12,903		12,903
Total Recurrent Budget Estimates	11,284,806	4,471,820		15,756,627	11,974,892	5,743,280		17,718,172
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			107,433	107,433			354,810	354,810
1382 WATER AND ENVIRONMENT DEVELOPMENT			291,268	291,268			629,594	629,594
1383 EDUCATION DEVELOPMENT			279,711	279,711			750,004	750,004
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			256,001	256,001
1385 HEALTH DEVELOPMENT			1,524,122	1,524,122			238,558	238,558
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,561,552	1,561,552			1,737,290	1,737,290
Total Development Budget Estimates			4,276,089	4,276,089			3,966,257	3,966,257
Total for Vote 565	11,284,806	4,471,820	4,276,089	20,032,715	11,974,892	5,743,280	3,966,257	21,684,429

Vote: 565 Amuria District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,384,231	3,669,627
321401 District Unconditional Grant (Non-Wage)	674,104	753,380
321402 Urban Unconditional Grant (Non-Wage)	34,874	34,809
321403 District Discretionary Development Equalization Grant	1,538,051	1,514,910
321450 Urban Unconditional Grant (Wage)	150,329	150,329
321451 District Unconditional Grant (Wage)	963,372	1,193,819
321463 Urban Discretionary Development Equalization Grant	23,502	22,380
Agriculture	964,474	1,243,597
321466 Sector Conditional Grant (Wage)	600,949	600,949
321467 Sector Conditional Grant (Non-Wage)	256,091	287,837
321470 Sector Development Grant	107,433	354,810
Works and Transport	512,002	256,001
321470 Sector Development Grant	512,002	256,001
Tourism, Trade and Industry	12,879	12,903
321467 Sector Conditional Grant (Non-Wage)	12,879	12,903
Education	8,965,283	10,015,479
321466 Sector Conditional Grant (Wage)	6,958,786	7,418,426
321467 Sector Conditional Grant (Non-Wage)	1,726,785	1,847,049
321470 Sector Development Grant	279,711	750,004
Health	4,415,366	3,511,216
321466 Sector Conditional Grant (Wage)	2,611,369	2,611,369
321467 Sector Conditional Grant (Non-Wage)	279,875	661,288
321470 Sector Development Grant	666,734	81,171
321472 Transitional Development Grant	857,387	157,387
Water and Environment	329,500	722,270
321467 Sector Conditional Grant (Non-Wage)	38,232	92,676
321470 Sector Development Grant	291,268	629,594
Social Development	45,679	45,053
321467 Sector Conditional Grant (Non-Wage)	45,679	45,053
Public Sector Management	1,403,302	2,208,284
212105 Pension for Local Governments	535,835	713,149
212107 Gratuity for Local Governments	867,467	1,295,135
321472 Transitional Development Grant	0	200,000
Grand Total Vote 565	20,032,715	21,684,429

Vote: 565 Amuria District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	535,835	713,149
212107 Gratuity for Local Governments	867,467	1,295,135
321401 District Unconditional Grant (Non-Wage)	674,104	753,380
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	272,782
o/w District UCG - NWR Subcounty	0	149,314
o/w Ex-Gratia District	0	171,000
o/w Honoraria for District LLG Councillors	0	77,378
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,514
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	34,874	34,809
o/w Urban UCG - NWR Town	0	34,809
321450 Urban Unconditional Grant (Wage)	150,329	150,329
321451 District Unconditional Grant (Wage)	963,372	1,193,819
Total For Programme 01	3,225,981	4,140,621

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	600,949	600,949
321467 Sector Conditional Grant (Non-Wage)	256,091	287,837
o/w Agricultural Extension - Non Wage Recurrent	0	262,311
o/w Production - Non-Wage Recurrent	0	25,526
Total For Programme 04	857,041	888,786

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,611,369	2,611,369
321467 Sector Conditional Grant (Non-Wage)	279,875	661,288
o/w Primary Health Care - Non Wage Recurrent	0	300,178
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	361,110
Total For Programme 05	2,891,245	3,272,658

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,958,786	7,418,426
321467 Sector Conditional Grant (Non-Wage)	1,726,785	1,847,049
o/w Primary Education - Non Wage Recurrent	0	998,269
o/w Secondary Education - Non Wage Recurrent	0	569,870
o/w Skills Development - Non Wage Recurrent	0	278,910

Vote: 565 Amuria District

Total For Programme 06	8,685,572	9,265,475
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,242	71,639
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,639
Total For Programme 07	32,242	71,639

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,990	21,036
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,036
Total For Programme 08	5,990	21,036

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,679	45,053
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,053
Total For Programme 09	45,679	45,053

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,879	12,903
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,903
Total For Programme 12	12,879	12,903

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	107,433	354,810
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	36,952
Total For Project 0100	107,433	354,810

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	291,268	629,594
<i>o/w Water and Environment - Development Conditional Grant</i>	0	629,594
Total For Project 1382	291,268	629,594

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	279,711	750,004
<i>o/w Education Development - Formerly SFG</i>	0	405,720
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	279,711	750,004

Vote: 565 Amuria District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	512,002	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	512,002	256,001

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	666,734	81,171
<i>o/w Health Development - Formula and performance part</i>	0	81,171
321472 Transitional Development Grant	857,387	157,387
<i>o/w Transitional Development - Sanitation (Health)</i>	0	157,387
Total For Project 1385	1,524,122	238,558

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,538,051	1,514,910
<i>o/w District PRDP (DDEG)</i>	0	662,015
<i>o/w Subcounty PRDP (DDEG)</i>	0	852,895
321463 Urban Discretionary Development Equalization Grant	23,502	22,380
<i>o/w Town DDEG</i>	0	22,380
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for completion of the District Council Chambers</i>	0	200,000
Total For Project 9998	1,561,552	1,737,290
Grand Total For Vote 565	20,032,715	21,684,429

Vote: 566 Manafwa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,619,888	2,923,863		5,543,751	2,619,888	5,064,330		7,684,218
04 Production and Marketing	110,650	180,091		290,741	300,800	167,274		468,074
05 Health	2,185,960	159,309		2,345,269	2,185,960	232,040		2,417,999
06 Education	6,392,745	1,495,954		7,888,699	6,713,630	1,806,365		8,519,995
07 Works	0	29,176		29,176	0	64,819		64,819
08 Natural Resources	0	3,791		3,791	0	14,476		14,476
09 Community Based Services	0	36,292		36,292	0	36,016		36,016
12 Trade, Industry and Local Development	0	10,667		10,667	0	10,646		10,646
Total Recurrent Budget Estimates	11,309,243	4,839,142		16,148,385	11,820,278	7,395,964		19,216,243
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			167,603	167,603			737,108	737,108
1382 WATER AND ENVIRONMENT DEVELOPMENT			361,026	361,026			689,360	689,360
1383 EDUCATION DEVELOPMENT			2,374,229	2,374,229			2,400,598	2,400,598
1385 HEALTH DEVELOPMENT			28,821	28,821			88,883	88,883
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,242,005	1,242,005			1,173,441	1,173,441
Total Development Budget Estimates			4,173,684	4,173,684			5,089,389	5,089,389
Total for Vote 566	11,309,243	4,839,142	4,173,684	20,322,070	11,820,278	7,395,964	5,089,389	24,305,632

Vote: 566 Manafwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,769,621	4,721,703
321401 District Unconditional Grant (Non-Wage)	807,401	828,531
321402 Urban Unconditional Grant (Non-Wage)	100,327	99,843
321403 District Discretionary Development Equalization Grant	1,197,038	1,130,108
321450 Urban Unconditional Grant (Wage)	176,961	176,961
321451 District Unconditional Grant (Wage)	2,442,928	2,442,928
321463 Urban Discretionary Development Equalization Grant	44,967	43,332
Agriculture	458,344	1,205,181
321466 Sector Conditional Grant (Wage)	110,650	300,800
321467 Sector Conditional Grant (Non-Wage)	180,091	167,274
321470 Sector Development Grant	167,603	737,108
Tourism, Trade and Industry	10,667	10,646
321467 Sector Conditional Grant (Non-Wage)	10,667	10,646
Education	10,262,928	10,920,593
321466 Sector Conditional Grant (Wage)	6,392,745	6,713,630
321467 Sector Conditional Grant (Non-Wage)	1,495,954	1,806,365
321470 Sector Development Grant	2,374,229	2,400,598
Health	2,374,090	2,506,882
321466 Sector Conditional Grant (Wage)	2,185,960	2,185,960
321467 Sector Conditional Grant (Non-Wage)	159,309	232,040
321470 Sector Development Grant	28,821	88,883
Water and Environment	393,993	768,654
321467 Sector Conditional Grant (Non-Wage)	32,967	79,295
321470 Sector Development Grant	341,224	669,558
321472 Transitional Development Grant	19,802	19,802
Social Development	36,292	36,016
321467 Sector Conditional Grant (Non-Wage)	36,292	36,016
Public Sector Management	2,016,135	4,135,956
212105 Pension for Local Governments	1,014,358	1,278,737
212107 Gratuity for Local Governments	533,095	1,592,878
321608 General Public Service Pension Arrears (Budgeting)	245,181	1,235,857
321617 Salary arrears (Budgeting)	223,500	28,483
Grand Total Vote 566	20,322,070	24,305,632

Vote: 566 Manafwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,014,358	1,278,737
212107 Gratuity for Local Governments	533,095	1,592,878
321401 District Unconditional Grant (Non-Wage)	807,401	828,531
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	248,682
o/w District UCG - NWR Subcounty	0	140,313
o/w Ex-Gratia District	0	252,480
o/w Honoraria for District LLG Councillors	0	104,587
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,076
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	100,327	99,843
o/w Urban UCG - NWR Town	0	99,843
321450 Urban Unconditional Grant (Wage)	176,961	176,961
321451 District Unconditional Grant (Wage)	2,442,928	2,442,928
321608 General Public Service Pension Arrears (Budgeting)	245,181	1,235,857
321617 Salary arrears (Budgeting)	223,500	28,483
Total For Programme 01	5,543,751	7,684,218

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	110,650	300,800
321467 Sector Conditional Grant (Non-Wage)	180,091	167,274
o/w Agricultural Extension - Non Wage Recurrent	0	148,149
o/w Production - Non-Wage Recurrent	0	19,125
Total For Programme 04	290,741	468,074

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,185,960	2,185,960
321467 Sector Conditional Grant (Non-Wage)	159,309	232,040
o/w Primary Health Care - Non Wage Recurrent	0	232,040
Total For Programme 05	2,345,269	2,417,999

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,392,745	6,713,630
321467 Sector Conditional Grant (Non-Wage)	1,495,954	1,806,365
o/w Primary Education - Non Wage Recurrent	0	839,427
o/w Secondary Education - Non Wage Recurrent	0	966,938

Vote: 566 Manafwa District

Total For Programme 06	7,888,699	8,519,995
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,176	64,819
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	64,819
Total For Programme 07	29,176	64,819

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,791	14,476
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,476
Total For Programme 08	3,791	14,476

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,292	36,016
<i>o/w Social Development - Non Wage Recurrent</i>	0	36,016
Total For Programme 09	36,292	36,016

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,667	10,646
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,646
Total For Programme 12	10,667	10,646

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	167,603	737,108
<i>o/w Agriculture Extension - Development</i>	0	491,236
<i>o/w Production - Development</i>	0	26,072
<i>o/w Small Scale Irrigation - Development</i>	0	219,800
Total For Project 0100	167,603	737,108

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	341,224	669,558
<i>o/w Water and Environment - Development Conditional Grant</i>	0	669,558
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	361,026	689,360

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	2,374,229	2,400,598

Vote: 566 Manafwa District

<i>o/w Education Development - Formerly SFG</i>	0	194,369
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,206,229
Total For Project 1383	2,374,229	2,400,598

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	28,821	88,883
<i>o/w Health Development - Formula and performance part</i>	0	88,883
Total For Project 1385	28,821	88,883

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,197,038	1,130,108
<i>o/w District PRDP (DDEG)</i>	0	470,593
<i>o/w Subcounty PRDP (DDEG)</i>	0	659,515
321463 Urban Discretionary Development Equalization Grant	44,967	43,332
<i>o/w Town DDEG</i>	0	43,332
Total For Project 9998	1,242,005	1,173,441
Grand Total For Vote 566	20,322,070	24,305,632

Vote: 567 Bukwo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,763,795	1,249,095		3,012,889	1,855,972	1,961,497		3,817,469
04 Production and Marketing	474,601	179,105		653,706	589,821	184,302		774,123
05 Health	2,680,722	265,990		2,946,712	2,680,722	580,575		3,261,298
06 Education	6,973,880	1,794,194		8,768,075	7,016,907	2,192,583		9,209,491
07 Works	0	31,678		31,678	0	70,509		70,509
08 Natural Resources	0	2,870		2,870	0	11,506		11,506
09 Community Based Services	0	26,926		26,926	0	28,650		28,650
12 Trade, Industry and Local Development	0	11,326		11,326	0	11,409		11,409
Total Recurrent Budget Estimates	11,892,998	3,561,184		15,454,182	12,143,423	5,041,032		17,184,454
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			97,303	97,303			367,318	367,318
1382 WATER AND ENVIRONMENT DEVELOPMENT			215,356	215,356			374,644	374,644
1383 EDUCATION DEVELOPMENT			1,218,437	1,218,437			1,151,881	1,151,881
1385 HEALTH DEVELOPMENT			1,313,618	1,313,618			1,785,546	1,785,546
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			855,684	855,684			853,307	853,307
Total Development Budget Estimates			3,700,398	3,700,398			4,532,697	4,532,697
Total for Vote 567	11,892,998	3,561,184	3,700,398	19,154,581	12,143,423	5,041,032	4,532,697	21,717,151

Vote: 567 Bukwo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,272,685	3,386,311
321401 District Unconditional Grant (Non-Wage)	615,970	639,721
321402 Urban Unconditional Grant (Non-Wage)	37,236	37,310
321403 District Discretionary Development Equalization Grant	831,463	829,603
321450 Urban Unconditional Grant (Wage)	190,483	190,483
321451 District Unconditional Grant (Wage)	1,573,312	1,665,490
321463 Urban Discretionary Development Equalization Grant	24,221	23,704
Agriculture	751,009	1,141,440
321466 Sector Conditional Grant (Wage)	474,601	589,821
321467 Sector Conditional Grant (Non-Wage)	179,105	184,302
321470 Sector Development Grant	97,303	367,318
Tourism, Trade and Industry	11,326	11,409
321467 Sector Conditional Grant (Non-Wage)	11,326	11,409
Education	9,986,512	10,361,372
321466 Sector Conditional Grant (Wage)	6,973,880	7,016,907
321467 Sector Conditional Grant (Non-Wage)	1,794,194	2,192,583
321470 Sector Development Grant	1,218,437	1,151,881
Health	4,260,330	5,046,844
321466 Sector Conditional Grant (Wage)	2,680,722	2,680,722
321467 Sector Conditional Grant (Non-Wage)	265,990	580,575
321470 Sector Development Grant	1,313,618	1,785,546
Water and Environment	249,904	456,659
321467 Sector Conditional Grant (Non-Wage)	34,548	82,015
321470 Sector Development Grant	195,554	354,842
321472 Transitional Development Grant	19,802	19,802
Social Development	26,926	28,650
321467 Sector Conditional Grant (Non-Wage)	26,926	28,650
Public Sector Management	595,889	1,284,466
212105 Pension for Local Governments	197,154	368,836
212107 Gratuity for Local Governments	318,649	915,630
Grand Total Vote 567	19,154,581	21,717,151

Vote: 567 Bukwo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	197,154	368,836
212107 Gratuity for Local Governments	318,649	915,630
321401 District Unconditional Grant (Non-Wage)	615,970	639,721
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	233,181
o/w District UCG - NWR Subcounty	0	105,988
o/w Ex-Gratia District	0	135,960
o/w Honoraria for District LLG Councillors	0	82,905
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,295
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	37,236	37,310
o/w Urban UCG - NWR Town	0	37,310
321450 Urban Unconditional Grant (Wage)	190,483	190,483
321451 District Unconditional Grant (Wage)	1,573,312	1,665,490
Total For Programme 01	3,012,889	3,817,469

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	474,601	589,821
321467 Sector Conditional Grant (Non-Wage)	179,105	184,302
o/w Agricultural Extension - Non Wage Recurrent	0	168,117
o/w Production - Non-Wage Recurrent	0	16,185
Total For Programme 04	653,706	774,123

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,680,722	2,680,722
321467 Sector Conditional Grant (Non-Wage)	265,990	580,575
o/w Primary Health Care - Non Wage Recurrent	0	260,352
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	320,224
Total For Programme 05	2,946,712	3,261,298

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,973,880	7,016,907
321467 Sector Conditional Grant (Non-Wage)	1,794,194	2,192,583
o/w Primary Education - Non Wage Recurrent	0	676,457
o/w Secondary Education - Non Wage Recurrent	0	1,450,133
o/w SNE Education - Non Wage Recurrent	0	65,994

Vote: 567 Bukwo District

Total For Programme 06	8,768,075	9,209,491
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,678	70,509
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>70,509</i>
Total For Programme 07	31,678	70,509

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,870	11,506
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	<i>0</i>	<i>11,506</i>
Total For Programme 08	2,870	11,506

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,926	28,650
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>28,650</i>
Total For Programme 09	26,926	28,650

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,326	11,409
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>11,409</i>
Total For Programme 12	11,326	11,409

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	97,303	367,318
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>346,754</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>20,563</i>
Total For Project 0100	97,303	367,318

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	195,554	354,842
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>354,842</i>
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water & Environment)</i>	<i>0</i>	<i>19,802</i>
Total For Project 1382	215,356	374,644

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,218,437	1,151,881
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>130,252</i>

Vote: 567 Bukwo District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,021,629
Total For Project 1383	1,218,437	1,151,881

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,313,618	1,785,546
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	63,671
Total For Project 1385	1,313,618	1,785,546

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	831,463	829,603
<i>o/w District PRDP (DDEG)</i>	0	310,980
<i>o/w Subcounty PRDP (DDEG)</i>	0	518,624
321463 Urban Discretionary Development Equalization Grant	24,221	23,704
<i>o/w Town DDEG</i>	0	23,704
Total For Project 9998	855,684	853,307
Grand Total For Vote 567	19,154,581	21,717,151

Vote: 568 Mityana District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,039,496	3,425,885		5,465,381	2,039,496	3,954,210		5,993,706
04 Production and Marketing	507,475	213,173		720,648	507,475	212,864		720,340
05 Health	6,051,372	619,119		6,670,491	6,051,372	801,961		6,853,334
06 Education	9,373,502	1,592,778		10,966,280	9,741,948	1,846,745		11,588,693
07 Works	0	32,305		32,305	0	71,715		71,715
08 Natural Resources	0	5,828		5,828	0	22,279		22,279
09 Community Based Services	0	45,841		45,841	0	44,402		44,402
12 Trade, Industry and Local Development	0	12,332		12,332	0	12,271		12,271
Total Recurrent Budget Estimates	17,971,846	5,947,259		23,919,105	18,340,292	6,966,448		25,306,740
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			109,399	109,399			513,165	513,165
1382 WATER AND ENVIRONMENT DEVELOPMENT			474,361	474,361			665,123	665,123
1383 EDUCATION DEVELOPMENT			1,199,833	1,199,833			1,041,228	1,041,228
1385 HEALTH DEVELOPMENT			60,515	60,515			970,826	970,826
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			714,692	714,692			666,691	666,691
Total Development Budget Estimates			2,558,800	2,558,800			3,857,033	3,857,033
Total for Vote 568	17,971,846	5,947,259	2,558,800	26,477,904	18,340,292	6,966,448	3,857,033	29,163,774

Vote: 568 Mityana District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,520,908	3,510,417
321401 District Unconditional Grant (Non-Wage)	743,564	771,712
321402 Urban Unconditional Grant (Non-Wage)	33,156	32,517
321403 District Discretionary Development Equalization Grant	685,667	647,426
321450 Urban Unconditional Grant (Wage)	445,375	445,375
321451 District Unconditional Grant (Wage)	1,594,121	1,594,121
321463 Urban Discretionary Development Equalization Grant	19,025	19,266
Agriculture	830,047	1,233,505
321466 Sector Conditional Grant (Wage)	507,475	507,475
321467 Sector Conditional Grant (Non-Wage)	213,173	212,864
321470 Sector Development Grant	109,399	513,165
Tourism, Trade and Industry	12,332	12,271
321467 Sector Conditional Grant (Non-Wage)	12,332	12,271
Education	12,166,113	12,629,921
321466 Sector Conditional Grant (Wage)	9,373,502	9,741,948
321467 Sector Conditional Grant (Non-Wage)	1,592,778	1,846,745
321470 Sector Development Grant	1,199,833	1,041,228
Health	6,731,006	7,824,159
321466 Sector Conditional Grant (Wage)	6,051,372	6,051,372
321467 Sector Conditional Grant (Non-Wage)	619,119	801,961
321470 Sector Development Grant	60,515	970,826
Water and Environment	512,494	759,118
321467 Sector Conditional Grant (Non-Wage)	38,133	93,995
321470 Sector Development Grant	454,559	645,321
321472 Transitional Development Grant	19,802	19,802
Social Development	45,841	44,402
321467 Sector Conditional Grant (Non-Wage)	45,841	44,402
Public Sector Management	2,659,165	3,149,981
212105 Pension for Local Governments	1,125,123	1,249,703
212107 Gratuity for Local Governments	727,241	1,900,277
Grand Total Vote 568	26,477,904	29,163,774

Vote: 568 Mityana District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,125,123	1,249,703
212107 Gratuity for Local Governments	727,241	1,900,277
321401 District Unconditional Grant (Non-Wage)	743,564	771,712
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	286,177
o/w District UCG - NWR Subcounty	0	164,431
o/w Ex-Gratia District	0	149,040
o/w Honoraria for District LLG Councillors	0	85,456
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	11,216
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	33,156	32,517
o/w Urban UCG - NWR Town	0	32,517
321450 Urban Unconditional Grant (Wage)	445,375	445,375
321451 District Unconditional Grant (Wage)	1,594,121	1,594,121
Total For Programme 01	5,465,381	5,993,706

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	507,475	507,475
321467 Sector Conditional Grant (Non-Wage)	213,173	212,864
o/w Agricultural Extension - Non Wage Recurrent	0	187,227
o/w Production - Non-Wage Recurrent	0	25,637
Total For Programme 04	720,648	720,340

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,051,372	6,051,372
321467 Sector Conditional Grant (Non-Wage)	619,119	801,961
o/w Primary Health Care - Non Wage Recurrent	0	368,201
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	433,760
Total For Programme 05	6,670,491	6,853,334

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,373,502	9,741,948
321467 Sector Conditional Grant (Non-Wage)	1,592,778	1,846,745
o/w Primary Education - Non Wage Recurrent	0	847,391
o/w Secondary Education - Non Wage Recurrent	0	999,355
Total For Programme 06	10,966,280	11,588,693

Vote: 568 Mityana District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,305	71,715
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,715
Total For Programme 07	32,305	71,715

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,828	22,279
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,279
Total For Programme 08	5,828	22,279

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,841	44,402
<i>o/w Social Development - Non Wage Recurrent</i>	0	44,402
Total For Programme 09	45,841	44,402

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,332	12,271
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,271
Total For Programme 12	12,332	12,271

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	109,399	513,165
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	38,307
<i>o/w Small Scale Irrigation - Development</i>	0	157,000
Total For Project 0100	109,399	513,165

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	454,559	645,321
<i>o/w Water and Environment - Development Conditional Grant</i>	0	645,321
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	474,361	665,123

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,199,833	1,041,228
<i>o/w Education Development - Formerly SFG</i>	0	384,654

Vote: 568 Mityana District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	656,574
Total For Project 1383	1,199,833	1,041,228

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	60,515	970,826
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	109,888
Total For Project 1385	60,515	970,826

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	685,667	647,426
<i>o/w District LRDP (DDEG)</i>	0	271,213
<i>o/w Subcounty LRDP (DDEG)</i>	0	376,212
321463 Urban Discretionary Development Equalization Grant	19,025	19,266
<i>o/w Town DDEG</i>	0	19,266
Total For Project 9998	714,692	666,691
Grand Total For Vote 568	26,477,904	29,163,774

Vote: 569 Nakaseke District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,252,208	1,927,355		4,179,563	2,252,208	2,542,816		4,795,024
04 Production and Marketing	651,921	307,543		959,463	651,921	296,783		948,704
05 Health	5,794,815	596,388		6,391,202	5,794,815	656,791		6,451,605
06 Education	9,155,155	2,267,603		11,422,759	9,670,460	2,811,515		12,481,975
07 Works	0	37,278		37,278	0	82,758		82,758
08 Natural Resources	0	5,455		5,455	0	19,087		19,087
09 Community Based Services	0	44,691		44,691	0	43,084		43,084
12 Trade, Industry and Local Development	0	14,683		14,683	0	14,670		14,670
Total Recurrent Budget Estimates	17,854,098	5,200,996		23,055,095	18,369,403	6,467,504		24,836,906
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			136,740	136,740			630,788	630,788
1382 WATER AND ENVIRONMENT DEVELOPMENT			307,178	307,178			482,533	482,533
1383 EDUCATION DEVELOPMENT			1,212,253	1,212,253			1,525,538	1,525,538
1385 HEALTH DEVELOPMENT			14,526	14,526			941,505	941,505
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			581,712	581,712			680,831	680,831
Total Development Budget Estimates			2,252,410	2,252,410			4,261,194	4,261,194
Total for Vote 569	17,854,098	5,200,996	2,252,410	25,307,504	18,369,403	6,467,504	4,261,194	29,098,100

Vote: 569 Nakaseke District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,701,682	3,731,653
321401 District Unconditional Grant (Non-Wage)	698,025	719,568
321402 Urban Unconditional Grant (Non-Wage)	179,737	179,047
321403 District Discretionary Development Equalization Grant	511,402	517,543
321450 Urban Unconditional Grant (Wage)	778,752	778,752
321451 District Unconditional Grant (Wage)	1,473,455	1,473,455
321463 Urban Discretionary Development Equalization Grant	60,311	63,287
Agriculture	1,096,203	1,579,492
321466 Sector Conditional Grant (Wage)	651,921	651,921
321467 Sector Conditional Grant (Non-Wage)	307,543	296,783
321470 Sector Development Grant	136,740	630,788
Tourism, Trade and Industry	14,683	14,670
321467 Sector Conditional Grant (Non-Wage)	14,683	14,670
Education	12,635,012	14,007,513
321466 Sector Conditional Grant (Wage)	9,155,155	9,670,460
321467 Sector Conditional Grant (Non-Wage)	2,267,603	2,811,515
321470 Sector Development Grant	1,212,253	1,525,538
Health	6,405,729	7,393,110
321466 Sector Conditional Grant (Wage)	5,794,815	5,794,815
321467 Sector Conditional Grant (Non-Wage)	596,388	656,791
321470 Sector Development Grant	14,526	941,505
Water and Environment	349,912	584,377
321467 Sector Conditional Grant (Non-Wage)	42,733	101,844
321470 Sector Development Grant	287,377	462,731
321472 Transitional Development Grant	19,802	19,802
Social Development	44,691	43,084
321467 Sector Conditional Grant (Non-Wage)	44,691	43,084
Public Sector Management	1,059,593	1,744,201
212105 Pension for Local Governments	316,173	494,807
212107 Gratuity for Local Governments	717,335	969,084
321472 Transitional Development Grant	10,000	100,000
321617 Salary arrears (Budgeting)	0	180,310
Grand Total Vote 569	25,307,504	29,098,100

Vote: 569 Nakaseke District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	316,173	494,807
212107 Gratuity for Local Governments	717,335	969,084
321401 District Unconditional Grant (Non-Wage)	698,025	719,568
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	267,093
o/w District UCG - NWR Subcounty	0	136,459
o/w Ex-Gratia District	0	132,840
o/w Honoraria for District LLG Councillors	0	97,360
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,424
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	179,737	179,047
o/w Urban UCG - NWR Town	0	179,047
321450 Urban Unconditional Grant (Wage)	778,752	778,752
321451 District Unconditional Grant (Wage)	1,473,455	1,473,455
321617 Salary arrears (Budgeting)	0	180,310
Total For Programme 01	4,179,563	4,795,024

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	651,921	651,921
321467 Sector Conditional Grant (Non-Wage)	307,543	296,783
o/w Agricultural Extension - Non Wage Recurrent	0	267,909
o/w Production - Non-Wage Recurrent	0	28,875
Total For Programme 04	959,463	948,704

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,794,815	5,794,815
321467 Sector Conditional Grant (Non-Wage)	596,388	656,791
o/w Primary Health Care - Non Wage Recurrent	0	332,525
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	324,265
Total For Programme 05	6,391,202	6,451,605

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,155,155	9,670,460
321467 Sector Conditional Grant (Non-Wage)	2,267,603	2,811,515
o/w Primary Education - Non Wage Recurrent	0	1,029,388
o/w Secondary Education - Non Wage Recurrent	0	1,209,234

Vote: 569 Nakaseke District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	572,893
Total For Programme 06	11,422,759	12,481,975

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,278	82,758
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	82,758
Total For Programme 07	37,278	82,758

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,455	19,087
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,087
Total For Programme 08	5,455	19,087

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,691	43,084
<i>o/w Social Development - Non Wage Recurrent</i>	0	43,084
Total For Programme 09	44,691	43,084

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,683	14,670
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,670
Total For Programme 12	14,683	14,670

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	136,740	630,788
<i>o/w Agriculture Extension - Development</i>	0	433,443
<i>o/w Production - Development</i>	0	40,345
<i>o/w Small Scale Irrigation - Development</i>	0	157,000
Total For Project 0100	136,740	630,788

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	287,377	462,731
<i>o/w Water and Environment - Development Conditional Grant</i>	0	462,731
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	307,178	482,533

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 569 Nakaseke District

321470 Sector Development Grant	1,212,253	1,525,538
<i>o/w Education Development - Formerly SFG</i>	0	313,084
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,212,454
Total For Project 1383	1,212,253	1,525,538

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	14,526	941,505
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	80,567
Total For Project 1385	14,526	941,505

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	511,402	517,543
<i>o/w District LRDP (DDEG)</i>	0	204,612
<i>o/w Subcounty LRDP (DDEG)</i>	0	312,932
321463 Urban Discretionary Development Equalization Grant	60,311	63,287
<i>o/w Town DDEG</i>	0	63,287
321472 Transitional Development Grant	10,000	100,000
<i>o/w Support towards constrction of Kiwoko Town Council</i>	0	100,000
Total For Project 9998	581,712	680,831
Grand Total For Vote 569	25,307,504	29,098,100

Vote: 570 Amuru District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,846,460	2,143,680		4,990,140	2,846,460	1,348,511		4,194,971
04 Production and Marketing	298,606	151,875		450,481	298,606	131,857		430,463
05 Health	2,462,065	227,303		2,689,368	2,818,138	481,698		3,299,836
06 Education	5,798,398	1,432,281		7,230,679	6,373,187	1,373,124		7,746,311
07 Works	0	41,472		41,472	0	92,001		92,001
08 Natural Resources	0	5,698		5,698	0	23,657		23,657
09 Community Based Services	0	50,284		50,284	0	50,751		50,751
12 Trade, Industry and Local Development	0	18,636		18,636	0	18,584		18,584
Total Recurrent Budget Estimates	11,405,529	4,071,228		15,476,758	12,336,391	3,520,184		15,856,576
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			77,535	77,535			252,565	252,565
1382 WATER AND ENVIRONMENT DEVELOPMENT			227,996	227,996			305,508	305,508
1383 EDUCATION DEVELOPMENT			1,240,216	1,240,216			1,023,542	1,023,542
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			18,892	18,892			50,486	50,486
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,419,560	1,419,560			1,437,547	1,437,547
Total Development Budget Estimates			3,496,201	3,496,201			3,581,650	3,581,650
Total for Vote 570	11,405,529	4,071,228	3,496,201	18,972,959	12,336,391	3,520,184	3,581,650	19,438,226

Vote: 570 Amuru District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,880,702	4,918,663
321401 District Unconditional Grant (Non-Wage)	575,728	595,888
321402 Urban Unconditional Grant (Non-Wage)	38,953	38,768
321403 District Discretionary Development Equalization Grant	1,392,267	1,412,436
321450 Urban Unconditional Grant (Wage)	149,246	149,246
321451 District Unconditional Grant (Wage)	2,697,214	2,697,214
321463 Urban Discretionary Development Equalization Grant	27,294	25,111
Agriculture	528,016	683,028
321466 Sector Conditional Grant (Wage)	298,606	298,606
321467 Sector Conditional Grant (Non-Wage)	151,875	131,857
321470 Sector Development Grant	77,535	252,565
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	18,636	18,584
321467 Sector Conditional Grant (Non-Wage)	18,636	18,584
Education	8,470,895	8,769,853
321466 Sector Conditional Grant (Wage)	5,798,398	6,373,187
321467 Sector Conditional Grant (Non-Wage)	1,432,281	1,373,124
321470 Sector Development Grant	1,240,216	1,023,542
Health	2,708,260	3,350,322
321466 Sector Conditional Grant (Wage)	2,462,065	2,818,138
321467 Sector Conditional Grant (Non-Wage)	227,303	481,698
321470 Sector Development Grant	18,892	50,486
Water and Environment	275,165	421,166
321467 Sector Conditional Grant (Non-Wage)	47,169	115,659
321470 Sector Development Grant	208,194	285,706
321472 Transitional Development Grant	19,802	19,802
Social Development	50,284	50,751
321467 Sector Conditional Grant (Non-Wage)	50,284	50,751
Public Sector Management	1,528,999	713,855
212105 Pension for Local Governments	304,017	451,606
212107 Gratuity for Local Governments	521,231	262,250
Grand Total Vote 570	18,972,959	19,438,226

Vote: 570 Amuru District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	304,017	451,606
212107 Gratuity for Local Governments	521,231	262,250
321401 District Unconditional Grant (Non-Wage)	575,728	595,888
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	280,803
o/w District UCG - NWR Subcounty	0	113,841
o/w Ex-Gratia District	0	81,480
o/w Honoraria for District LLG Councillors	0	37,839
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,533
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,953	38,768
o/w Urban UCG - NWR Town	0	38,768
321450 Urban Unconditional Grant (Wage)	149,246	149,246
321451 District Unconditional Grant (Wage)	2,697,214	2,697,214
Total For Programme 01	4,990,140	4,194,971

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	298,606	298,606
321467 Sector Conditional Grant (Non-Wage)	151,875	131,857
o/w Agricultural Extension - Non Wage Recurrent	0	99,694
o/w Production - Non-Wage Recurrent	0	32,164
Total For Programme 04	450,481	430,463

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,462,065	2,818,138
321467 Sector Conditional Grant (Non-Wage)	227,303	481,698
o/w Primary Health Care - Non Wage Recurrent	0	481,698
Total For Programme 05	2,689,368	3,299,836

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,798,398	6,373,187
321467 Sector Conditional Grant (Non-Wage)	1,432,281	1,373,124
o/w Primary Education - Non Wage Recurrent	0	817,734
o/w Secondary Education - Non Wage Recurrent	0	464,977
o/w Skills Development - Non Wage Recurrent	0	90,412
Total For Programme 06	7,230,679	7,746,311

Vote: 570 Amuru District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,472	92,001
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	92,001
Total For Programme 07	41,472	92,001

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,698	23,657
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,657
Total For Programme 08	5,698	23,657

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,284	50,751
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,751
Total For Programme 09	50,284	50,751

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,636	18,584
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,584
Total For Programme 12	18,636	18,584

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	77,535	252,565
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	45,284
<i>o/w Small Scale Irrigation - Development</i>	0	62,800
Total For Project 0100	77,535	252,565

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	208,194	285,706
<i>o/w Water and Environment - Development Conditional Grant</i>	0	285,706
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	227,996	305,508

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,240,216	1,023,542
<i>o/w Education Development - Formerly SFG</i>	0	414,794

Vote: 570 Amuru District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	608,748
Total For Project 1383	1,240,216	1,023,542

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	18,892	50,486
<i>o/w Health Development - Formula and performance part</i>	0	50,486
Total For Project 1385	18,892	50,486

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,392,267	1,412,436
<i>o/w District PRDP (DDEG)</i>	0	571,384
<i>o/w Subcounty PRDP (DDEG)</i>	0	841,052
321463 Urban Discretionary Development Equalization Grant	27,294	25,111
<i>o/w Town DDEG</i>	0	25,111
Total For Project 9998	1,419,560	1,437,547
Grand Total For Vote 570	18,972,959	19,438,226

Vote: 571 Budaka District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,745,817	2,813,419		4,559,236	1,745,817	2,278,859		4,024,676
04 Production and Marketing	386,345	176,878		563,223	452,400	173,693		626,093
05 Health	2,211,060	233,646		2,444,705	2,211,060	384,551		2,595,610
06 Education	8,109,851	2,628,810		10,738,661	8,442,491	3,125,579		11,568,070
07 Works	0	30,087		30,087	0	66,877		66,877
08 Natural Resources	0	5,858		5,858	0	22,260		22,260
09 Community Based Services	0	53,121		53,121	0	53,112		53,112
12 Trade, Industry and Local Development	0	13,148		13,148	0	13,183		13,183
Total Recurrent Budget Estimates	12,453,074	5,954,967		18,408,040	12,851,768	6,118,113		18,969,881
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			122,845	122,845			415,188	415,188
1382 WATER AND ENVIRONMENT DEVELOPMENT			355,349	355,349			732,761	732,761
1383 EDUCATION DEVELOPMENT			1,257,450	1,257,450			1,558,601	1,558,601
1385 HEALTH DEVELOPMENT			143,110	143,110			221,136	221,136
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,037,771	2,037,771			1,778,731	1,778,731
Total Development Budget Estimates			3,916,525	3,916,525			4,706,415	4,706,415
Total for Vote 571	12,453,074	5,954,967	3,916,525	22,324,565	12,851,768	6,118,113	4,706,415	23,676,296

Vote: 571 Budaka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,546,737	4,310,718
321401 District Unconditional Grant (Non-Wage)	686,405	709,270
321402 Urban Unconditional Grant (Non-Wage)	76,744	76,900
321403 District Discretionary Development Equalization Grant	1,983,507	1,726,137
321450 Urban Unconditional Grant (Wage)	144,827	144,827
321451 District Unconditional Grant (Wage)	1,600,990	1,600,990
321463 Urban Discretionary Development Equalization Grant	54,264	52,593
Agriculture	686,068	1,041,280
321466 Sector Conditional Grant (Wage)	386,345	452,400
321467 Sector Conditional Grant (Non-Wage)	176,878	173,693
321470 Sector Development Grant	122,845	415,188
Tourism, Trade and Industry	13,148	13,183
321467 Sector Conditional Grant (Non-Wage)	13,148	13,183
Education	11,996,111	13,126,671
321466 Sector Conditional Grant (Wage)	8,109,851	8,442,491
321467 Sector Conditional Grant (Non-Wage)	2,628,810	3,125,579
321470 Sector Development Grant	1,257,450	1,558,601
Health	2,587,815	2,816,746
321466 Sector Conditional Grant (Wage)	2,211,060	2,211,060
321467 Sector Conditional Grant (Non-Wage)	233,646	384,551
321470 Sector Development Grant	39,221	117,247
321472 Transitional Development Grant	103,889	103,889
Water and Environment	391,294	821,897
321467 Sector Conditional Grant (Non-Wage)	35,945	89,137
321470 Sector Development Grant	355,349	732,761
Social Development	53,121	53,112
321467 Sector Conditional Grant (Non-Wage)	53,121	53,112
Public Sector Management	2,050,270	1,492,688
212105 Pension for Local Governments	766,467	843,971
212107 Gratuity for Local Governments	477,989	335,663
321608 General Public Service Pension Arrears (Budgeting)	792,630	286,742
321617 Salary arrears (Budgeting)	13,185	26,313
Grand Total Vote 571	22,324,565	23,676,296

Vote: 571 Budaka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	766,467	843,971
212107 Gratuity for Local Governments	477,989	335,663
321401 District Unconditional Grant (Non-Wage)	686,405	709,270
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	278,176
o/w District UCG - NWR Subcounty	0	163,190
o/w Ex-Gratia District	0	115,680
o/w Honoraria for District LLG Councillors	0	68,024
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,808
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	76,744	76,900
o/w Urban UCG - NWR Town	0	76,900
321450 Urban Unconditional Grant (Wage)	144,827	144,827
321451 District Unconditional Grant (Wage)	1,600,990	1,600,990
321608 General Public Service Pension Arrears (Budgeting)	792,630	286,742
321617 Salary arrears (Budgeting)	13,185	26,313
Total For Programme 01	4,559,236	4,024,676

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	386,345	452,400
321467 Sector Conditional Grant (Non-Wage)	176,878	173,693
o/w Agricultural Extension - Non Wage Recurrent	0	146,471
o/w Production - Non-Wage Recurrent	0	27,222
Total For Programme 04	563,223	626,093

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,211,060	2,211,060
321467 Sector Conditional Grant (Non-Wage)	233,646	384,551
o/w Primary Health Care - Non Wage Recurrent	0	384,551
Total For Programme 05	2,444,705	2,595,610

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,109,851	8,442,491
321467 Sector Conditional Grant (Non-Wage)	2,628,810	3,125,579
o/w Primary Education - Non Wage Recurrent	0	1,239,028
o/w Secondary Education - Non Wage Recurrent	0	1,881,461

Vote: 571 Budaka District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	5,089
Total For Programme 06	10,738,661	11,568,070

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,087	66,877
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,877
Total For Programme 07	30,087	66,877

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,858	22,260
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	22,260
Total For Programme 08	5,858	22,260

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,121	53,112
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,112
Total For Programme 09	53,121	53,112

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,148	13,183
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,183
Total For Programme 12	13,148	13,183

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	122,845	415,188
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	39,537
Total For Project 0100	122,845	415,188

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	355,349	732,761
<i>o/w Water and Environment - Development Conditional Grant</i>	0	732,761
Total For Project 1382	355,349	732,761

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,257,450	1,558,601
<i>o/w Education Development - Formerly SFG</i>	0	309,034
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,249,567

Vote: 571 Budaka District

Total For Project 1383	1,257,450	1,558,601
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	39,221	117,247
<i>o/w Health Development - Formula and performance part</i>	0	117,247
321472 Transitional Development Grant	103,889	103,889
<i>o/w Transitional Development - Sanitation (Health)</i>	0	103,889
Total For Project 1385	143,110	221,136
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,983,507	1,726,137
<i>o/w District PRDP (DDEG)</i>	0	748,049
<i>o/w Subcounty PRDP (DDEG)</i>	0	978,089
321463 Urban Discretionary Development Equalization Grant	54,264	52,593
<i>o/w Town DDEG</i>	0	52,593
Total For Project 9998	2,037,771	1,778,731
Grand Total For Vote 571	22,324,565	23,676,296

Vote: 572 Oyam District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,692,296	4,518,883		6,211,179	1,951,158	4,679,402		6,630,559
04 Production and Marketing	684,965	358,783		1,043,749	684,965	335,847		1,020,813
05 Health	2,549,721	569,176		3,118,897	2,549,721	926,148		3,475,869
06 Education	13,901,972	3,687,944		17,589,916	14,841,014	4,225,869		19,066,883
07 Works	0	35,725		35,725	0	79,342		79,342
08 Natural Resources	0	10,545		10,545	0	39,972		39,972
09 Community Based Services	0	81,735		81,735	0	78,896		78,896
12 Trade, Industry and Local Development	0	17,236		17,236	0	17,226		17,226
Total Recurrent Budget Estimates	18,828,954	9,280,028		28,108,982	20,026,858	10,382,703		30,409,560
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			145,796	145,796			415,474	415,474
1382 WATER AND ENVIRONMENT DEVELOPMENT			590,647	590,647			634,787	634,787
1383 EDUCATION DEVELOPMENT			437,576	437,576			787,087	787,087
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			1,424,944	1,424,944			1,920,458	1,920,458
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,113,569	2,113,569			2,240,898	2,240,898
Total Development Budget Estimates			5,224,535	5,224,535			6,510,706	6,510,706
Total for Vote 572	18,828,954	9,280,028	5,224,535	33,333,516	20,026,858	10,382,703	6,510,706	36,920,266

Vote: 572 Oyam District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,595,102	5,252,549
321401 District Unconditional Grant (Non-Wage)	943,842	1,015,266
321402 Urban Unconditional Grant (Non-Wage)	45,395	45,228
321403 District Discretionary Development Equalization Grant	1,883,880	2,214,003
321450 Urban Unconditional Grant (Wage)	84,615	123,472
321451 District Unconditional Grant (Wage)	1,607,681	1,827,685
321463 Urban Discretionary Development Equalization Grant	29,689	26,895
Agriculture	1,189,545	1,436,287
321466 Sector Conditional Grant (Wage)	684,965	684,965
321467 Sector Conditional Grant (Non-Wage)	358,783	335,847
321470 Sector Development Grant	145,796	415,474
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	17,236	17,226
321467 Sector Conditional Grant (Non-Wage)	17,236	17,226
Education	18,027,492	19,853,970
321466 Sector Conditional Grant (Wage)	13,901,972	14,841,014
321467 Sector Conditional Grant (Non-Wage)	3,687,944	4,225,869
321470 Sector Development Grant	437,576	787,087
Health	4,543,842	5,396,327
321466 Sector Conditional Grant (Wage)	2,549,721	2,549,721
321467 Sector Conditional Grant (Non-Wage)	569,176	926,148
321470 Sector Development Grant	1,424,944	1,920,458
Water and Environment	636,917	754,102
321467 Sector Conditional Grant (Non-Wage)	46,270	119,315
321470 Sector Development Grant	570,845	614,985
321472 Transitional Development Grant	19,802	19,802
Social Development	81,735	78,896
321467 Sector Conditional Grant (Non-Wage)	81,735	78,896
Public Sector Management	3,729,646	3,618,908
212105 Pension for Local Governments	1,184,088	1,499,809
212107 Gratuity for Local Governments	1,394,167	1,974,715
321617 Salary arrears (Budgeting)	83,451	144,383
Grand Total Vote 572	33,333,516	36,920,266

Vote: 572 Oyam District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,184,088	1,499,809
212107 Gratuity for Local Governments	1,394,167	1,974,715
321401 District Unconditional Grant (Non-Wage)	943,842	1,015,266
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	387,839
o/w District UCG - NWR Subcounty	0	255,715
o/w Ex-Gratia District	0	189,120
o/w Honoraria for District LLG Councillors	0	90,983
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	16,216
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	45,395	45,228
o/w Urban UCG - NWR Town	0	45,228
321450 Urban Unconditional Grant (Wage)	84,615	123,472
321451 District Unconditional Grant (Wage)	1,607,681	1,827,685
321617 Salary arrears (Budgeting)	83,451	144,383
Total For Programme 01	6,211,179	6,630,559

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	684,965	684,965
321467 Sector Conditional Grant (Non-Wage)	358,783	335,847
o/w Agricultural Extension - Non Wage Recurrent	0	292,578
o/w Production - Non-Wage Recurrent	0	43,270
Total For Programme 04	1,043,749	1,020,813

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,549,721	2,549,721
321467 Sector Conditional Grant (Non-Wage)	569,176	926,148
o/w Primary Health Care - Non Wage Recurrent	0	531,101
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	395,047
Total For Programme 05	3,118,897	3,475,869

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,901,972	14,841,014
321467 Sector Conditional Grant (Non-Wage)	3,687,944	4,225,869
o/w Primary Education - Non Wage Recurrent	0	2,302,472
o/w Secondary Education - Non Wage Recurrent	0	1,230,019

Vote: 572 Oyam District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	683,199
<i>o/w SNE Education - Non Wage Recurrent</i>	0	10,179
Total For Programme 06	17,589,916	19,066,883

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,725	79,342
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	79,342
Total For Programme 07	35,725	79,342

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,545	39,972
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	39,972
Total For Programme 08	10,545	39,972

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	81,735	78,896
<i>o/w Social Development - Non Wage Recurrent</i>	0	78,896
Total For Programme 09	81,735	78,896

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,236	17,226
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,226
Total For Programme 12	17,236	17,226

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	145,796	415,474
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	68,719
Total For Project 0100	145,796	415,474

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	570,845	614,985
<i>o/w Water and Environment - Development Conditional Grant</i>	0	614,985
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	590,647	634,787

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 572 Oyam District

321470 Sector Development Grant	437,576	787,087
<i>o/w Education Development - Formerly SFG</i>	0	442,803
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	437,576	787,087
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,424,944	1,920,458
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	198,583
Total For Project 1385	1,424,944	1,920,458
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,883,880	2,214,003
<i>o/w District PRDP (DDEG)</i>	0	963,509
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,250,494
321463 Urban Discretionary Development Equalization Grant	29,689	26,895
<i>o/w Town DDEG</i>	0	26,895
Total For Project 9998	2,113,569	2,240,898
Grand Total For Vote 572	33,333,516	36,920,266

Vote: 573 Abim District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,552,121	1,196,979		2,749,100	1,581,496	2,233,234		3,814,730
04 Production and Marketing	272,533	110,220		382,753	272,533	102,103		374,635
05 Health	2,780,961	333,267		3,114,228	2,780,961	824,356		3,605,318
06 Education	5,071,563	1,172,095		6,243,658	5,410,369	1,265,845		6,676,214
07 Works	0	35,382		35,382	0	78,736		78,736
08 Natural Resources	0	3,933		3,933	0	15,445		15,445
09 Community Based Services	0	37,521		37,521	0	37,706		37,706
12 Trade, Industry and Local Development	0	14,116		14,116	0	14,267		14,267
Total Recurrent Budget Estimates	9,677,178	2,903,513		12,580,690	10,045,360	4,571,692		14,617,052
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			81,907	81,907			262,420	262,420
1382 WATER AND ENVIRONMENT DEVELOPMENT			197,758	197,758			319,301	319,301
1383 EDUCATION DEVELOPMENT			1,171,670	1,171,670			1,076,897	1,076,897
1385 HEALTH DEVELOPMENT			17,795	17,795			77,418	77,418
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,088,753	1,088,753			1,214,306	1,214,306
Total Development Budget Estimates			2,557,884	2,557,884			2,950,343	2,950,343
Total for Vote 573	9,677,178	2,903,513	2,557,884	15,138,574	10,045,360	4,571,692	2,950,343	17,567,395

Vote: 573 Abim District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,274,872	3,403,873
321401 District Unconditional Grant (Non-Wage)	568,205	540,963
321402 Urban Unconditional Grant (Non-Wage)	65,793	67,107
321403 District Discretionary Development Equalization Grant	1,037,346	1,166,537
321450 Urban Unconditional Grant (Wage)	103,703	133,079
321451 District Unconditional Grant (Wage)	1,448,417	1,448,417
321463 Urban Discretionary Development Equalization Grant	51,408	47,769
Agriculture	464,660	637,056
321466 Sector Conditional Grant (Wage)	272,533	272,533
321467 Sector Conditional Grant (Non-Wage)	110,220	102,103
321470 Sector Development Grant	81,907	262,420
Tourism, Trade and Industry	14,116	14,267
321467 Sector Conditional Grant (Non-Wage)	14,116	14,267
Education	7,415,328	7,753,112
321466 Sector Conditional Grant (Wage)	5,071,563	5,410,369
321467 Sector Conditional Grant (Non-Wage)	1,172,095	1,265,845
321470 Sector Development Grant	1,171,670	1,076,897
Health	3,132,023	3,682,736
321466 Sector Conditional Grant (Wage)	2,780,961	2,780,961
321467 Sector Conditional Grant (Non-Wage)	333,267	824,356
321470 Sector Development Grant	17,795	77,418
Water and Environment	237,073	413,482
321467 Sector Conditional Grant (Non-Wage)	39,315	94,181
321470 Sector Development Grant	177,956	299,499
321472 Transitional Development Grant	19,802	19,802
Social Development	37,521	37,706
321467 Sector Conditional Grant (Non-Wage)	37,521	37,706
Public Sector Management	562,981	1,625,163
212105 Pension for Local Governments	192,342	277,799
212107 Gratuity for Local Governments	283,129	1,347,364
Grand Total Vote 573	15,138,574	17,567,395

Vote: 573 Abim District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	192,342	277,799
212107 Gratuity for Local Governments	283,129	1,347,364
321401 District Unconditional Grant (Non-Wage)	568,205	540,963
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	234,915
o/w District UCG - NWR Subcounty	0	94,485
o/w Ex-Gratia District	0	88,320
o/w Honoraria for District LLG Councillors	0	41,665
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,186
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	65,793	67,107
o/w Urban UCG - NWR Town	0	67,107
321450 Urban Unconditional Grant (Wage)	103,703	133,079
321451 District Unconditional Grant (Wage)	1,448,417	1,448,417
Total For Programme 01	2,749,100	3,814,730

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	272,533	272,533
321467 Sector Conditional Grant (Non-Wage)	110,220	102,103
o/w Agricultural Extension - Non Wage Recurrent	0	78,444
o/w Production - Non-Wage Recurrent	0	23,658
Total For Programme 04	382,753	374,635

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,780,961	2,780,961
321467 Sector Conditional Grant (Non-Wage)	333,267	824,356
o/w Primary Health Care - Non Wage Recurrent	0	349,104
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	475,252
Total For Programme 05	3,114,228	3,605,318

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,071,563	5,410,369
321467 Sector Conditional Grant (Non-Wage)	1,172,095	1,265,845
o/w Primary Education - Non Wage Recurrent	0	596,420
o/w Secondary Education - Non Wage Recurrent	0	513,109
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 573 Abim District

Total For Programme 06	6,243,658	6,676,214
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,382	78,736
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,736
Total For Programme 07	35,382	78,736

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,933	15,445
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,445
Total For Programme 08	3,933	15,445

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,521	37,706
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,706
Total For Programme 09	37,521	37,706

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,116	14,267
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,267
Total For Programme 12	14,116	14,267

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	81,907	262,420
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	31,251
Total For Project 0100	81,907	262,420

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	177,956	299,499
<i>o/w Water and Environment - Development Conditional Grant</i>	0	299,499
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	197,758	319,301

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,171,670	1,076,897
<i>o/w Education Development - Formerly SFG</i>	0	195,597

Vote: 573 Abim District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	881,301
Total For Project 1383	1,171,670	1,076,897

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	17,795	77,418
<i>o/w Health Development - Formula and performance part</i>	0	77,418
Total For Project 1385	17,795	77,418

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,037,346	1,166,537
<i>o/w District PRDP (DDEG)</i>	0	469,544
<i>o/w Subcounty PRDP (DDEG)</i>	0	696,993
321463 Urban Discretionary Development Equalization Grant	51,408	47,769
<i>o/w Town DDEG</i>	0	47,769
Total For Project 9998	1,088,753	1,214,306
Grand Total For Vote 573	15,138,574	17,567,395

Vote: 574 Namutumba District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,491,809	1,917,742		3,409,551	1,491,809	2,168,272		3,660,081
04 Production and Marketing	566,122	234,401		800,524	594,630	225,251		819,880
05 Health	1,968,821	262,537		2,231,358	2,162,564	499,580		2,662,144
06 Education	9,824,225	2,479,653		12,303,878	11,051,764	3,010,372		14,062,136
07 Works	0	31,435		31,435	0	69,867		69,867
08 Natural Resources	0	7,557		7,557	0	28,387		28,387
09 Community Based Services	0	64,792		64,792	0	64,383		64,383
12 Trade, Industry and Local Development	0	15,053		15,053	0	15,088		15,088
Total Recurrent Budget Estimates	13,850,977	5,013,170		18,864,148	15,300,767	6,081,201		21,381,967
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			113,532	113,532			338,494	338,494
1382 WATER AND ENVIRONMENT DEVELOPMENT			497,416	497,416			828,056	828,056
1383 EDUCATION DEVELOPMENT			1,142,040	1,142,040			1,465,053	1,465,053
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	200,000			0	0
1385 HEALTH DEVELOPMENT			83,936	83,936			220,969	220,969
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			558,734	558,734			563,247	563,247
Total Development Budget Estimates			2,595,658	2,595,658			3,415,818	3,415,818
Total for Vote 574	13,850,977	5,013,170	2,595,658	21,459,805	15,300,767	6,081,201	3,415,818	24,797,786

Vote: 574 Namutumba District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,824,341	2,851,470
321401 District Unconditional Grant (Non-Wage)	710,152	733,058
321402 Urban Unconditional Grant (Non-Wage)	63,646	63,356
321403 District Discretionary Development Equalization Grant	515,513	519,609
321450 Urban Unconditional Grant (Wage)	145,481	145,481
321451 District Unconditional Grant (Wage)	1,346,328	1,346,328
321463 Urban Discretionary Development Equalization Grant	43,220	43,638
Agriculture	914,055	1,158,374
321466 Sector Conditional Grant (Wage)	566,122	594,630
321467 Sector Conditional Grant (Non-Wage)	234,401	225,251
321470 Sector Development Grant	113,532	338,494
Tourism, Trade and Industry	15,053	15,088
321467 Sector Conditional Grant (Non-Wage)	15,053	15,088
Education	13,445,918	15,527,189
321466 Sector Conditional Grant (Wage)	9,824,225	11,051,764
321467 Sector Conditional Grant (Non-Wage)	2,479,653	3,010,372
321470 Sector Development Grant	1,142,040	1,465,053
Health	2,315,293	2,883,113
321466 Sector Conditional Grant (Wage)	1,968,821	2,162,564
321467 Sector Conditional Grant (Non-Wage)	262,537	499,580
321470 Sector Development Grant	83,936	220,969
Water and Environment	536,408	926,310
321467 Sector Conditional Grant (Non-Wage)	38,992	98,254
321470 Sector Development Grant	477,614	808,254
321472 Transitional Development Grant	19,802	19,802
Social Development	64,792	64,383
321467 Sector Conditional Grant (Non-Wage)	64,792	64,383
Public Sector Management	1,143,944	1,371,858
212105 Pension for Local Governments	458,036	548,524
212107 Gratuity for Local Governments	504,798	823,333
Grand Total Vote 574	21,459,805	24,797,786

Vote: 574 Namutumba District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	458,036	548,524
212107 Gratuity for Local Governments	504,798	823,333
321401 District Unconditional Grant (Non-Wage)	710,152	733,058
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	298,748
o/w District UCG - NWR Subcounty	0	174,851
o/w Ex-Gratia District	0	138,000
o/w Honoraria for District LLG Councillors	0	36,138
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,928
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	63,646	63,356
o/w Urban UCG - NWR Town	0	63,356
321450 Urban Unconditional Grant (Wage)	145,481	145,481
321451 District Unconditional Grant (Wage)	1,346,328	1,346,328
Total For Programme 01	3,409,551	3,660,081

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	566,122	594,630
321467 Sector Conditional Grant (Non-Wage)	234,401	225,251
o/w Agricultural Extension - Non Wage Recurrent	0	192,159
o/w Production - Non-Wage Recurrent	0	33,092
Total For Programme 04	800,524	819,880

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,968,821	2,162,564
321467 Sector Conditional Grant (Non-Wage)	262,537	499,580
o/w Primary Health Care - Non Wage Recurrent	0	499,580
Total For Programme 05	2,231,358	2,662,144

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,824,225	11,051,764
321467 Sector Conditional Grant (Non-Wage)	2,479,653	3,010,372
o/w Primary Education - Non Wage Recurrent	0	1,435,576
o/w Secondary Education - Non Wage Recurrent	0	1,433,175
o/w Skills Development - Non Wage Recurrent	0	141,621
Total For Programme 06	12,303,878	14,062,136

Vote: 574 Namutumba District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,435	69,867
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,867
Total For Programme 07	31,435	69,867

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,557	28,387
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	28,387
Total For Programme 08	7,557	28,387

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	64,792	64,383
<i>o/w Social Development - Non Wage Recurrent</i>	0	64,383
Total For Programme 09	64,792	64,383

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,053	15,088
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,088
Total For Programme 12	15,053	15,088

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	113,532	338,494
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	49,532
Total For Project 0100	113,532	338,494

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	477,614	808,254
<i>o/w Water and Environment - Development Conditional Grant</i>	0	808,254
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	497,416	828,056

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,142,040	1,465,053
<i>o/w Education Development - Formerly SFG</i>	0	347,700
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,117,353

Vote: 574 Namutumba District

Total For Project 1383	1,142,040	1,465,053
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	83,936	220,969
<i>o/w Health Development - Formula and performance part</i>	0	220,969
Total For Project 1385	83,936	220,969
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	515,513	519,609
<i>o/w District DDEG - Local Government Grant</i>	0	214,473
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	305,136
321463 Urban Discretionary Development Equalization Grant	43,220	43,638
<i>o/w Town DDEG</i>	0	43,638
Total For Project 9998	558,734	563,247
Grand Total For Vote 574	21,459,805	24,797,786

Vote: 575 Dokolo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,550,717	2,265,686		3,816,403	1,550,717	2,383,370		3,934,087
04 Production and Marketing	568,799	271,747		840,546	568,799	255,969		824,768
05 Health	2,259,948	184,811		2,444,758	2,259,948	270,001		2,529,949
06 Education	7,132,023	1,587,875		8,719,898	7,132,023	1,786,759		8,918,783
07 Works	0	31,214		31,214	0	69,339		69,339
08 Natural Resources	0	4,697		4,697	0	17,576		17,576
09 Community Based Services	0	39,679		39,679	0	39,037		39,037
12 Trade, Industry and Local Development	0	11,493		11,493	0	11,485		11,485
Total Recurrent Budget Estimates	11,511,487	4,397,202		15,908,689	11,511,487	4,833,536		16,345,023
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,623	102,623			349,770	349,770
1382 WATER AND ENVIRONMENT DEVELOPMENT			240,921	240,921			520,432	520,432
1383 EDUCATION DEVELOPMENT			1,225,469	1,225,469			1,106,754	1,106,754
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			788,821	788,821			1,909,302	1,909,302
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,108,595	1,108,595			1,170,922	1,170,922
Total Development Budget Estimates			3,978,431	3,978,431			5,569,181	5,569,181
Total for Vote 575	11,511,487	4,397,202	3,978,431	19,887,120	11,511,487	4,833,536	5,569,181	21,914,204

Vote: 575 Dokolo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,389,415	3,475,810
321401 District Unconditional Grant (Non-Wage)	664,311	688,523
321402 Urban Unconditional Grant (Non-Wage)	65,793	65,648
321403 District Discretionary Development Equalization Grant	1,065,435	1,132,501
321450 Urban Unconditional Grant (Wage)	143,311	143,311
321451 District Unconditional Grant (Wage)	1,407,405	1,407,405
321463 Urban Discretionary Development Equalization Grant	43,160	38,421
Agriculture	943,170	1,174,539
321466 Sector Conditional Grant (Wage)	568,799	568,799
321467 Sector Conditional Grant (Non-Wage)	271,747	255,969
321470 Sector Development Grant	102,623	349,770
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	11,493	11,485
321467 Sector Conditional Grant (Non-Wage)	11,493	11,485
Education	9,945,367	10,025,537
321466 Sector Conditional Grant (Wage)	7,132,023	7,132,023
321467 Sector Conditional Grant (Non-Wage)	1,587,875	1,786,759
321470 Sector Development Grant	1,225,469	1,106,754
Health	3,233,579	4,439,251
321466 Sector Conditional Grant (Wage)	2,259,948	2,259,948
321467 Sector Conditional Grant (Non-Wage)	184,811	270,001
321470 Sector Development Grant	728,147	1,848,628
321472 Transitional Development Grant	60,674	60,674
Water and Environment	276,832	607,347
321467 Sector Conditional Grant (Non-Wage)	35,911	86,915
321470 Sector Development Grant	240,921	520,432
Social Development	39,679	39,037
321467 Sector Conditional Grant (Non-Wage)	39,679	39,037
Public Sector Management	1,535,583	1,629,199
212105 Pension for Local Governments	558,731	823,451
212107 Gratuity for Local Governments	536,949	800,545
321608 General Public Service Pension Arrears (Budgeting)	332,153	5,203
Grand Total Vote 575	19,887,120	21,914,204

Vote: 575 Dokolo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	558,731	823,451
212107 Gratuity for Local Governments	536,949	800,545
321401 District Unconditional Grant (Non-Wage)	664,311	688,523
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	259,616
o/w District UCG - NWR Subcounty	0	138,315
o/w Ex-Gratia District	0	129,720
o/w Honoraria for District LLG Councillors	0	77,378
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,101
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	65,793	65,648
o/w Urban UCG - NWR Town	0	65,648
321450 Urban Unconditional Grant (Wage)	143,311	143,311
321451 District Unconditional Grant (Wage)	1,407,405	1,407,405
321608 General Public Service Pension Arrears (Budgeting)	332,153	5,203
Total For Programme 01	3,816,403	3,934,087

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	568,799	568,799
321467 Sector Conditional Grant (Non-Wage)	271,747	255,969
o/w Agricultural Extension - Non Wage Recurrent	0	233,569
o/w Production - Non-Wage Recurrent	0	22,401
Total For Programme 04	840,546	824,768

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,259,948	2,259,948
321467 Sector Conditional Grant (Non-Wage)	184,811	270,001
o/w Primary Health Care - Non Wage Recurrent	0	270,001
Total For Programme 05	2,444,758	2,529,949

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,132,023	7,132,023
321467 Sector Conditional Grant (Non-Wage)	1,587,875	1,786,759
o/w Primary Education - Non Wage Recurrent	0	1,063,764
o/w Secondary Education - Non Wage Recurrent	0	592,853
o/w Skills Development - Non Wage Recurrent	0	122,593

Note: 575 Dokolo District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	7,549
Total For Programme 06	8,719,898	8,918,783

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,214	69,339
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,339
Total For Programme 07	31,214	69,339

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,697	17,576
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,576
Total For Programme 08	4,697	17,576

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,679	39,037
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,037
Total For Programme 09	39,679	39,037

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,493	11,485
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,485
Total For Programme 12	11,493	11,485

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	102,623	349,770
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	31,912
Total For Project 0100	102,623	349,770

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	240,921	520,432
<i>o/w Water and Environment - Development Conditional Grant</i>	0	520,432
Total For Project 1382	240,921	520,432

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,225,469	1,106,754
<i>o/w Education Development - Formerly SFG</i>	0	252,191
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	854,563

Vote: 575 Dokolo District

Total For Project 1383	1,225,469	1,106,754
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	728,147	1,848,628
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	126,753
321472 Transitional Development Grant	60,674	60,674
<i>o/w Transitional Development - Sanitation (Health)</i>	0	60,674
Total For Project 1385	788,821	1,909,302
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,065,435	1,132,501
<i>o/w District PRDP (DDEG)</i>	0	471,589
<i>o/w Subcounty PRDP (DDEG)</i>	0	660,912
321463 Urban Discretionary Development Equalization Grant	43,160	38,421
<i>o/w Town DDEG</i>	0	38,421
Total For Project 9998	1,108,595	1,170,922
Grand Total For Vote 575	19,887,120	21,914,204

Vote: 576 Buliisa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	914,902	879,455		1,794,357	914,902	771,212		1,686,114
04 Production and Marketing	495,081	105,184		600,265	535,103	123,029		658,132
05 Health	3,121,208	351,434		3,472,642	3,121,208	473,708		3,594,916
06 Education	2,746,355	655,672		3,402,028	3,118,591	765,534		3,884,125
07 Works	0	31,059		31,059	0	69,038		69,038
08 Natural Resources	0	4,005		4,005	0	13,211		13,211
09 Community Based Services	0	29,029		29,029	0	29,031		29,031
12 Trade, Industry and Local Development	0	10,437		10,437	0	10,486		10,486
Total Recurrent Budget Estimates	7,277,546	2,066,275		9,343,822	7,689,803	2,255,247		9,945,050
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			68,409	68,409			226,087	226,087
1382 WATER AND ENVIRONMENT DEVELOPMENT			320,017	320,017			494,602	494,602
1383 EDUCATION DEVELOPMENT			1,225,029	1,225,029			1,253,206	1,253,206
1385 HEALTH DEVELOPMENT			654,618	654,618			76,295	76,295
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			893,005	893,005			952,909	952,909
Total Development Budget Estimates			3,161,078	3,161,078			3,003,098	3,003,098
Total for Vote 576	7,277,546	2,066,275	3,161,078	12,504,899	7,689,803	2,255,247	3,003,098	12,948,149

Vote: 576 Buliisa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,321,726	2,405,165
321401 District Unconditional Grant (Non-Wage)	477,871	501,295
321402 Urban Unconditional Grant (Non-Wage)	35,947	36,059
321403 District Discretionary Development Equalization Grant	870,041	931,044
321450 Urban Unconditional Grant (Wage)	121,043	121,043
321451 District Unconditional Grant (Wage)	793,858	793,858
321463 Urban Discretionary Development Equalization Grant	22,964	21,865
Agriculture	668,674	884,219
321466 Sector Conditional Grant (Wage)	495,081	535,103
321467 Sector Conditional Grant (Non-Wage)	105,184	123,029
321470 Sector Development Grant	68,409	226,087
Tourism, Trade and Industry	10,437	10,486
321467 Sector Conditional Grant (Non-Wage)	10,437	10,486
Education	4,627,057	5,137,330
321466 Sector Conditional Grant (Wage)	2,746,355	3,118,591
321467 Sector Conditional Grant (Non-Wage)	655,672	765,534
321470 Sector Development Grant	1,225,029	1,253,206
Health	4,127,260	3,671,211
321466 Sector Conditional Grant (Wage)	3,121,208	3,121,208
321467 Sector Conditional Grant (Non-Wage)	351,434	473,708
321470 Sector Development Grant	654,618	76,295
Water and Environment	355,081	576,850
321467 Sector Conditional Grant (Non-Wage)	35,064	82,248
321470 Sector Development Grant	300,215	474,800
321472 Transitional Development Grant	19,802	19,802
Social Development	29,029	29,031
321467 Sector Conditional Grant (Non-Wage)	29,029	29,031
Public Sector Management	365,637	233,857
212105 Pension for Local Governments	92,345	137,702
212107 Gratuity for Local Governments	180,202	96,156
Grand Total Vote 576	12,504,899	12,948,149

Vote: 576 Buliisa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	92,345	137,702
212107 Gratuity for Local Governments	180,202	96,156
321401 District Unconditional Grant (Non-Wage)	477,871	501,295
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	221,202
o/w District UCG - NWR Subcounty	0	94,178
o/w Ex-Gratia District	0	62,760
o/w Honoraria for District LLG Councillors	0	43,791
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	3,973
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,947	36,059
o/w Urban UCG - NWR Town	0	36,059
321450 Urban Unconditional Grant (Wage)	121,043	121,043
321451 District Unconditional Grant (Wage)	793,858	793,858
Total For Programme 01	1,794,357	1,686,114

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	495,081	535,103
321467 Sector Conditional Grant (Non-Wage)	105,184	123,029
o/w Agricultural Extension - Non Wage Recurrent	0	105,278
o/w Production - Non-Wage Recurrent	0	17,751
Total For Programme 04	600,265	658,132

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,121,208	3,121,208
321467 Sector Conditional Grant (Non-Wage)	351,434	473,708
o/w Primary Health Care - Non Wage Recurrent	0	223,128
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	250,580
Total For Programme 05	3,472,642	3,594,916

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,746,355	3,118,591
321467 Sector Conditional Grant (Non-Wage)	655,672	765,534
o/w Primary Education - Non Wage Recurrent	0	477,678
o/w Secondary Education - Non Wage Recurrent	0	287,855
Total For Programme 06	3,402,028	3,884,125

Vote: 576 Buliisa District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,059	69,038
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,038
Total For Programme 07	31,059	69,038

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,005	13,211
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,211
Total For Programme 08	4,005	13,211

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,029	29,031
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,031
Total For Programme 09	29,029	29,031

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,437	10,486
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,486
Total For Programme 12	10,437	10,486

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	68,409	226,087
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	23,814
Total For Project 0100	68,409	226,087

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	300,215	474,800
<i>o/w Water and Environment - Development Conditional Grant</i>	0	474,800
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	320,017	494,602

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,225,029	1,253,206
<i>o/w Education Development - Formerly SFG</i>	0	175,116
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,078,090

Vote: 576 Buliisa District

Total For Project 1383	1,225,029	1,253,206
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	654,618	76,295
<i>o/w Health Development - Formula and performance part</i>	0	76,295
Total For Project 1385	654,618	76,295
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	870,041	931,044
<i>o/w District PRDP (DDEG)</i>	0	385,887
<i>o/w Subcounty PRDP (DDEG)</i>	0	545,156
321463 Urban Discretionary Development Equalization Grant	22,964	21,865
<i>o/w Town DDEG</i>	0	21,865
Total For Project 9998	893,005	952,909
Grand Total For Vote 576	12,504,899	12,948,149

Vote: 577 Maracha District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,117,606	1,850,799		2,968,405	1,235,641	3,995,068		5,230,709
04 Production and Marketing	498,204	197,953		696,157	498,204	185,858		684,062
05 Health	3,181,448	361,565		3,543,013	3,181,448	605,116		3,786,564
06 Education	7,868,239	1,824,408		9,692,647	8,316,470	2,145,017		10,461,487
07 Works	0	29,989		29,989	0	66,607		66,607
08 Natural Resources	0	4,972		4,972	0	18,895		18,895
09 Community Based Services	0	42,932		42,932	0	42,322		42,322
12 Trade, Industry and Local Development	0	11,712		11,712	0	11,666		11,666
Total Recurrent Budget Estimates	12,665,497	4,324,331		16,989,828	13,231,764	7,070,549		20,302,313
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			83,894	83,894			263,385	263,385
1382 WATER AND ENVIRONMENT DEVELOPMENT			214,950	214,950			305,701	305,701
1383 EDUCATION DEVELOPMENT			1,273,752	1,273,752			1,036,686	1,036,686
1385 HEALTH DEVELOPMENT			798,882	798,882			1,027,819	1,027,819
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,527,166	1,527,166			1,421,154	1,421,154
Total Development Budget Estimates			3,898,643	3,898,643			4,054,745	4,054,745
Total for Vote 577	12,665,497	4,324,331	3,898,643	20,888,472	13,231,764	7,070,549	4,054,745	24,357,058

Vote: 577 Maracha District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,255,741	3,391,351
321401 District Unconditional Grant (Non-Wage)	572,660	696,620
321402 Urban Unconditional Grant (Non-Wage)	38,309	37,935
321403 District Discretionary Development Equalization Grant	1,500,859	1,396,389
321450 Urban Unconditional Grant (Wage)	227,573	227,573
321451 District Unconditional Grant (Wage)	890,033	1,008,069
321463 Urban Discretionary Development Equalization Grant	26,307	24,766
Agriculture	780,051	947,447
321466 Sector Conditional Grant (Wage)	498,204	498,204
321467 Sector Conditional Grant (Non-Wage)	197,953	185,858
321470 Sector Development Grant	83,894	263,385
Tourism, Trade and Industry	11,712	11,666
321467 Sector Conditional Grant (Non-Wage)	11,712	11,666
Education	10,966,399	11,498,173
321466 Sector Conditional Grant (Wage)	7,868,239	8,316,470
321467 Sector Conditional Grant (Non-Wage)	1,824,408	2,145,017
321470 Sector Development Grant	1,273,752	1,036,686
Health	4,341,895	4,814,383
321466 Sector Conditional Grant (Wage)	3,181,448	3,181,448
321467 Sector Conditional Grant (Non-Wage)	361,565	605,116
321470 Sector Development Grant	700,344	929,281
321472 Transitional Development Grant	98,538	98,538
Water and Environment	249,911	391,203
321467 Sector Conditional Grant (Non-Wage)	34,961	85,502
321470 Sector Development Grant	214,950	305,701
Social Development	42,932	42,322
321467 Sector Conditional Grant (Non-Wage)	42,932	42,322
Public Sector Management	1,239,830	3,260,512
212105 Pension for Local Governments	570,243	865,877
212107 Gratuity for Local Governments	617,104	1,868,799
321608 General Public Service Pension Arrears (Budgeting)	26,358	511,763
321617 Salary arrears (Budgeting)	26,125	14,073
Grand Total Vote 577	20,888,472	24,357,058

Vote: 577 Maracha District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	570,243	865,877
212107 Gratuity for Local Governments	617,104	1,868,799
321401 District Unconditional Grant (Non-Wage)	572,660	696,620
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	252,716
o/w District UCG - NWR Subcounty	0	125,625
o/w Ex-Gratia District	0	174,454
o/w Honoraria for District LLG Councillors	0	59,096
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,337
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,309	37,935
o/w Urban UCG - NWR Town	0	37,935
321450 Urban Unconditional Grant (Wage)	227,573	227,573
321451 District Unconditional Grant (Wage)	890,033	1,008,069
321608 General Public Service Pension Arrears (Budgeting)	26,358	511,763
321617 Salary arrears (Budgeting)	26,125	14,073
Total For Programme 01	2,968,405	5,230,709

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	498,204	498,204
321467 Sector Conditional Grant (Non-Wage)	197,953	185,858
o/w Agricultural Extension - Non Wage Recurrent	0	163,404
o/w Production - Non-Wage Recurrent	0	22,454
Total For Programme 04	696,157	684,062

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,181,448	3,181,448
321467 Sector Conditional Grant (Non-Wage)	361,565	605,116
o/w Primary Health Care - Non Wage Recurrent	0	331,377
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	273,739
Total For Programme 05	3,543,013	3,786,564

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,868,239	8,316,470
321467 Sector Conditional Grant (Non-Wage)	1,824,408	2,145,017
o/w Primary Education - Non Wage Recurrent	0	1,482,792

Vote: 577 Maracha District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	662,225
Total For Programme 06	9,692,647	10,461,487

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,989	66,607
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,607
Total For Programme 07	29,989	66,607

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,972	18,895
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,895
Total For Programme 08	4,972	18,895

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,932	42,322
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,322
Total For Programme 09	42,932	42,322

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,712	11,666
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,666
Total For Programme 12	11,712	11,666

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	83,894	263,385
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	32,216
Total For Project 0100	83,894	263,385

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	214,950	305,701
<i>o/w Water and Environment - Development Conditional Grant</i>	0	305,701
Total For Project 1382	214,950	305,701

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,273,752	1,036,686
<i>o/w Education Development - Formerly SFG</i>	0	141,289
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	895,397

Vote: 577 Maracha District

Total For Project 1383	1,273,752	1,036,686
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	700,344	929,281
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	68,344
321472 Transitional Development Grant	98,538	98,538
o/w Transitional Development - Sanitation (Health)	0	98,538
Total For Project 1385	798,882	1,027,819
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,500,859	1,396,389
o/w District PRDP (DDEG)	0	567,703
o/w Subcounty PRDP (DDEG)	0	828,686
321463 Urban Discretionary Development Equalization Grant	26,307	24,766
o/w Town DDEG	0	24,766
Total For Project 9998	1,527,166	1,421,154
Grand Total For Vote 577	20,888,472	24,357,058

Vote: 578 Bukedea District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,467,695	2,446,685		3,914,381	1,467,695	3,902,087		5,369,782
04 Production and Marketing	689,295	271,188		960,483	689,295	256,571		945,867
05 Health	1,781,570	204,603		1,986,173	1,781,570	364,970		2,146,540
06 Education	10,866,369	2,451,116		13,317,485	11,899,429	2,924,544		14,823,973
07 Works	0	32,818		32,818	0	72,988		72,988
08 Natural Resources	0	6,503		6,503	0	24,002		24,002
09 Community Based Services	0	50,966		50,966	0	52,483		52,483
12 Trade, Industry and Local Development	0	14,146		14,146	0	14,225		14,225
Total Recurrent Budget Estimates	14,804,930	5,478,024		20,282,954	15,837,990	7,611,869		23,449,859
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			79,805	79,805			215,148	215,148
1382 WATER AND ENVIRONMENT DEVELOPMENT			487,959	487,959			663,973	663,973
1383 EDUCATION DEVELOPMENT			1,270,192	1,270,192			942,487	942,487
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			512,002	512,002
1385 HEALTH DEVELOPMENT			190,791	190,791			1,997,457	1,997,457
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,986,107	1,986,107			1,649,461	1,649,461
Total Development Budget Estimates			4,526,856	4,526,856			5,980,527	5,980,527
Total for Vote 578	14,804,930	5,478,024	4,526,856	24,809,810	15,837,990	7,611,869	5,980,527	29,430,386

Vote: 578 Bukedea District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,892,690	3,780,630
321401 District Unconditional Grant (Non-Wage)	593,707	618,246
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,228
321403 District Discretionary Development Equalization Grant	1,756,669	1,620,806
321450 Urban Unconditional Grant (Wage)	181,553	181,553
321451 District Unconditional Grant (Wage)	1,286,142	1,286,142
321463 Urban Discretionary Development Equalization Grant	29,438	28,654
Agriculture	1,040,288	1,161,014
321466 Sector Conditional Grant (Wage)	689,295	689,295
321467 Sector Conditional Grant (Non-Wage)	271,188	256,571
321470 Sector Development Grant	79,805	215,148
Works and Transport	512,002	512,002
321470 Sector Development Grant	512,002	512,002
Tourism, Trade and Industry	14,146	14,225
321467 Sector Conditional Grant (Non-Wage)	14,146	14,225
Education	14,587,677	15,766,460
321466 Sector Conditional Grant (Wage)	10,866,369	11,899,429
321467 Sector Conditional Grant (Non-Wage)	2,451,116	2,924,544
321470 Sector Development Grant	1,270,192	942,487
Health	2,176,964	4,143,997
321466 Sector Conditional Grant (Wage)	1,781,570	1,781,570
321467 Sector Conditional Grant (Non-Wage)	204,603	364,970
321470 Sector Development Grant	103,139	1,909,805
321472 Transitional Development Grant	87,651	87,651
Water and Environment	527,280	760,963
321467 Sector Conditional Grant (Non-Wage)	39,321	96,990
321470 Sector Development Grant	487,959	663,973
Social Development	50,966	52,483
321467 Sector Conditional Grant (Non-Wage)	50,966	52,483
Public Sector Management	2,007,798	3,238,613
212105 Pension for Local Governments	781,583	986,201
212107 Gratuity for Local Governments	1,026,215	1,833,290
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
Grand Total Vote 578	24,809,810	29,430,386

Vote: 578 Bukedea District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	781,583	986,201
212107 Gratuity for Local Governments	1,026,215	1,833,290
321401 District Unconditional Grant (Non-Wage)	593,707	618,246
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	275,500
o/w District UCG - NWR Subcounty	0	136,824
o/w Ex-Gratia District	0	64,320
o/w Honoraria for District LLG Councillors	0	58,671
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,538
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,228
o/w Urban UCG - NWR Town	0	45,228
321450 Urban Unconditional Grant (Wage)	181,553	181,553
321451 District Unconditional Grant (Wage)	1,286,142	1,286,142
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
Total For Programme 01	3,914,381	5,369,782

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	689,295	689,295
321467 Sector Conditional Grant (Non-Wage)	271,188	256,571
o/w Agricultural Extension - Non Wage Recurrent	0	228,215
o/w Production - Non-Wage Recurrent	0	28,356
Total For Programme 04	960,483	945,867

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,781,570	1,781,570
321467 Sector Conditional Grant (Non-Wage)	204,603	364,970
o/w Primary Health Care - Non Wage Recurrent	0	364,970
Total For Programme 05	1,986,173	2,146,540

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,866,369	11,899,429
321467 Sector Conditional Grant (Non-Wage)	2,451,116	2,924,544
o/w Primary Education - Non Wage Recurrent	0	1,437,755
o/w Secondary Education - Non Wage Recurrent	0	1,210,390
o/w Skills Development - Non Wage Recurrent	0	276,399

Vote: 578 Bukedea District

Total For Programme 06	13,317,485	14,823,973
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,818	72,988
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	72,988
Total For Programme 07	32,818	72,988

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,503	24,002
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	24,002
Total For Programme 08	6,503	24,002

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,966	52,483
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,483
Total For Programme 09	50,966	52,483

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,146	14,225
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,225
Total For Programme 12	14,146	14,225

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	79,805	215,148
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	41,770
Total For Project 0100	79,805	215,148

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	487,959	663,973
<i>o/w Water and Environment - Development Conditional Grant</i>	0	663,973
Total For Project 1382	487,959	663,973

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,270,192	942,487
<i>o/w Education Development - Formerly SFG</i>	0	426,856
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	515,630
Total For Project 1383	1,270,192	942,487

Vote: 578 Bukedea District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 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	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	103,139	1,909,805
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	187,930
321472 Transitional Development Grant	87,651	87,651
<i>o/w Transitional Development - Sanitation (Health)</i>	0	87,651
Total For Project 1385	190,791	1,997,457

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,756,669	1,620,806
<i>o/w District PRDP (DDEG)</i>	0	711,209
<i>o/w Subcounty PRDP (DDEG)</i>	0	909,597
321463 Urban Discretionary Development Equalization Grant	29,438	28,654
<i>o/w Town DDEG</i>	0	28,654
Total For Project 9998	1,986,107	1,649,461
Grand Total For Vote 578	24,809,810	29,430,386

Vote: 579 Bududa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,365,571	2,512,822		3,878,394	1,365,571	2,760,573		4,126,144
04 Production and Marketing	588,118	244,286		832,404	588,118	233,745		821,863
05 Health	3,350,564	386,528		3,737,092	3,350,564	1,222,685		4,573,249
06 Education	7,441,552	2,173,411		9,614,963	7,926,489	2,733,047		10,659,536
07 Works	0	35,221		35,221	0	78,459		78,459
08 Natural Resources	0	6,692		6,692	0	26,065		26,065
09 Community Based Services	0	53,162		53,162	0	61,030		61,030
12 Trade, Industry and Local Development	0	17,146		17,146	0	17,286		17,286
Total Recurrent Budget Estimates	12,745,805	5,429,268		18,175,073	13,230,743	7,132,890		20,363,633
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			160,231	160,231			800,843	800,843
1382 WATER AND ENVIRONMENT DEVELOPMENT			451,671	451,671			735,474	735,474
1383 EDUCATION DEVELOPMENT			335,947	335,947			839,400	839,400
1385 HEALTH DEVELOPMENT			705,145	705,145			1,030,958	1,030,958
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,808,295	1,808,295			1,872,582	1,872,582
Total Development Budget Estimates			3,461,289	3,461,289			5,279,257	5,279,257
Total for Vote 579	12,745,805	5,429,268	3,461,289	21,636,362	13,230,743	7,132,890	5,279,257	25,642,890

Vote: 579 Bududa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,131,583	4,076,360
321401 District Unconditional Grant (Non-Wage)	873,831	944,198
321402 Urban Unconditional Grant (Non-Wage)	93,885	94,009
321403 District Discretionary Development Equalization Grant	1,757,481	1,632,807
321450 Urban Unconditional Grant (Wage)	185,325	185,325
321451 District Unconditional Grant (Wage)	1,180,246	1,180,246
321463 Urban Discretionary Development Equalization Grant	40,814	39,775
Agriculture	992,635	1,622,705
321466 Sector Conditional Grant (Wage)	588,118	588,118
321467 Sector Conditional Grant (Non-Wage)	244,286	233,745
321470 Sector Development Grant	160,231	800,843
Tourism, Trade and Industry	17,146	17,286
321467 Sector Conditional Grant (Non-Wage)	17,146	17,286
Education	9,950,910	11,498,936
321466 Sector Conditional Grant (Wage)	7,441,552	7,926,489
321467 Sector Conditional Grant (Non-Wage)	2,173,411	2,733,047
321470 Sector Development Grant	335,947	839,400
Health	4,442,237	5,604,207
321466 Sector Conditional Grant (Wage)	3,350,564	3,350,564
321467 Sector Conditional Grant (Non-Wage)	386,528	1,222,685
321470 Sector Development Grant	705,145	1,030,958
Water and Environment	493,583	839,998
321467 Sector Conditional Grant (Non-Wage)	41,913	104,524
321470 Sector Development Grant	431,869	715,672
321472 Transitional Development Grant	19,802	19,802
Social Development	53,162	61,030
321467 Sector Conditional Grant (Non-Wage)	53,162	61,030
Public Sector Management	1,555,106	1,922,366
212105 Pension for Local Governments	815,548	815,548
212107 Gratuity for Local Governments	729,557	906,818
321472 Transitional Development Grant	10,000	200,000
Grand Total Vote 579	21,636,362	25,642,890

Vote: 579 Bududa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	815,548	815,548
212107 Gratuity for Local Governments	729,557	906,818
321401 District Unconditional Grant (Non-Wage)	873,831	944,198
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	329,736
o/w District UCG - NWR Subcounty	0	190,137
o/w Ex-Gratia District	0	208,440
o/w Honoraria for District LLG Councillors	0	131,372
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,120
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	93,885	94,009
o/w Urban UCG - NWR Town	0	94,009
321450 Urban Unconditional Grant (Wage)	185,325	185,325
321451 District Unconditional Grant (Wage)	1,180,246	1,180,246
Total For Programme 01	3,878,394	4,126,144

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	588,118	588,118
321467 Sector Conditional Grant (Non-Wage)	244,286	233,745
o/w Agricultural Extension - Non Wage Recurrent	0	202,854
o/w Production - Non-Wage Recurrent	0	30,891
Total For Programme 04	832,404	821,863

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,350,564	3,350,564
321467 Sector Conditional Grant (Non-Wage)	386,528	1,222,685
o/w Primary Health Care - Non Wage Recurrent	0	526,655
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	696,029
Total For Programme 05	3,737,092	4,573,249

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,441,552	7,926,489
321467 Sector Conditional Grant (Non-Wage)	2,173,411	2,733,047
o/w Primary Education - Non Wage Recurrent	0	1,089,733
o/w Secondary Education - Non Wage Recurrent	0	1,639,666
o/w SNE Education - Non Wage Recurrent	0	3,647

Vote: 579 Bududa District

Total For Programme 06	9,614,963	10,659,536
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,221	78,459
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,459
Total For Programme 07	35,221	78,459

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,692	26,065
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,065
Total For Programme 08	6,692	26,065

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,162	61,030
<i>o/w Social Development - Non Wage Recurrent</i>	0	61,030
Total For Programme 09	53,162	61,030

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,146	17,286
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,286
Total For Programme 12	17,146	17,286

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	160,231	800,843
<i>o/w Agriculture Extension - Development</i>	0	520,132
<i>o/w Production - Development</i>	0	45,211
<i>o/w Small Scale Irrigation - Development</i>	0	235,500
Total For Project 0100	160,231	800,843

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	431,869	715,672
<i>o/w Water and Environment - Development Conditional Grant</i>	0	715,672
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	451,671	735,474

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	335,947	839,400

Vote: 579 Bududa District

<i>o/w Education Development - Formerly SFG</i>	0	495,116
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	335,947	839,400

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	705,145	1,030,958
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	170,020
Total For Project 1385	705,145	1,030,958

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,757,481	1,632,807
<i>o/w District PRDP (DDEG)</i>	0	667,083
<i>o/w Subcounty PRDP (DDEG)</i>	0	965,724
321463 Urban Discretionary Development Equalization Grant	40,814	39,775
<i>o/w Town DDEG</i>	0	39,775
321472 Transitional Development Grant	10,000	200,000
<i>o/w Support towards the construction of the District Administration Block</i>	0	200,000
Total For Project 9998	1,808,295	1,872,582
Grand Total For Vote 579	21,636,362	25,642,890

Vote: 580 Lyantonde District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,414,525	1,060,846		2,475,371	1,414,525	1,248,286		2,662,811
04 Production and Marketing	503,902	163,244		667,146	503,902	171,061		674,963
05 Health	3,592,896	268,479		3,861,375	3,592,896	526,422		4,119,318
06 Education	4,382,634	1,026,094		5,408,728	4,599,856	1,255,549		5,855,405
07 Works	0	30,242		30,242	0	67,178		67,178
08 Natural Resources	0	2,505		2,505	0	8,817		8,817
09 Community Based Services	0	21,911		21,911	0	21,582		21,582
12 Trade, Industry and Local Development	0	9,311		9,311	0	9,300		9,300
Total Recurrent Budget Estimates	9,893,958	2,582,632		12,476,590	10,111,180	3,308,194		13,419,374
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			62,021	62,021			219,261	219,261
1382 WATER AND ENVIRONMENT DEVELOPMENT			443,323	443,323			483,877	483,877
1383 EDUCATION DEVELOPMENT			1,277,289	1,277,289			2,243,208	2,243,208
1385 HEALTH DEVELOPMENT			40,289	40,289			46,446	46,446
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			488,192	488,192			176,992	176,992
Total Development Budget Estimates			2,311,114	2,311,114			3,169,785	3,169,785
Total for Vote 580	9,893,958	2,582,632	2,311,114	14,787,704	10,111,180	3,308,194	3,169,785	16,589,158

Vote: 580 Lyantonde District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,127,282	2,136,312
321401 District Unconditional Grant (Non-Wage)	474,017	494,567
321402 Urban Unconditional Grant (Non-Wage)	50,548	50,229
321403 District Discretionary Development Equalization Grant	160,141	148,680
321450 Urban Unconditional Grant (Wage)	161,307	161,307
321451 District Unconditional Grant (Wage)	1,253,218	1,253,218
321463 Urban Discretionary Development Equalization Grant	28,051	28,311
Agriculture	729,167	894,224
321466 Sector Conditional Grant (Wage)	503,902	503,902
321467 Sector Conditional Grant (Non-Wage)	163,244	171,061
321470 Sector Development Grant	62,021	219,261
Tourism, Trade and Industry	9,311	9,300
321467 Sector Conditional Grant (Non-Wage)	9,311	9,300
Education	6,686,018	8,098,613
321466 Sector Conditional Grant (Wage)	4,382,634	4,599,856
321467 Sector Conditional Grant (Non-Wage)	1,026,094	1,255,549
321470 Sector Development Grant	1,277,289	1,243,208
321472 Transitional Development Grant	0	1,000,000
Health	3,901,664	4,165,764
321466 Sector Conditional Grant (Wage)	3,592,896	3,592,896
321467 Sector Conditional Grant (Non-Wage)	268,479	526,422
321470 Sector Development Grant	40,289	46,446
Water and Environment	476,070	559,871
321467 Sector Conditional Grant (Non-Wage)	32,747	75,994
321470 Sector Development Grant	423,521	464,075
321472 Transitional Development Grant	19,802	19,802
Social Development	21,911	21,582
321467 Sector Conditional Grant (Non-Wage)	21,911	21,582
Public Sector Management	836,281	703,491
212105 Pension for Local Governments	150,090	225,340
212107 Gratuity for Local Governments	248,339	478,150
Grand Total Vote 580	14,787,704	16,589,158

Vote: 580 Lyantonde District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	150,090	225,340
212107 Gratuity for Local Governments	248,339	478,150
321401 District Unconditional Grant (Non-Wage)	474,017	494,567
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	197,299
o/w District UCG - NWR Subcounty	0	73,538
o/w Ex-Gratia District	0	97,680
o/w Honoraria for District LLG Councillors	0	45,916
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,740
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	50,548	50,229
o/w Urban UCG - NWR Town	0	50,229
321450 Urban Unconditional Grant (Wage)	161,307	161,307
321451 District Unconditional Grant (Wage)	1,253,218	1,253,218
Total For Programme 01	2,475,371	2,662,811

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	503,902	503,902
321467 Sector Conditional Grant (Non-Wage)	163,244	171,061
o/w Agricultural Extension - Non Wage Recurrent	0	157,191
o/w Production - Non-Wage Recurrent	0	13,869
Total For Programme 04	667,146	674,963

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,592,896	3,592,896
321467 Sector Conditional Grant (Non-Wage)	268,479	526,422
o/w Primary Health Care - Non Wage Recurrent	0	152,260
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	374,162
Total For Programme 05	3,861,375	4,119,318

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,382,634	4,599,856
321467 Sector Conditional Grant (Non-Wage)	1,026,094	1,255,549
o/w Primary Education - Non Wage Recurrent	0	412,070
o/w Secondary Education - Non Wage Recurrent	0	687,162
o/w Skills Development - Non Wage Recurrent	0	156,317

Vote: 580 Lyantonde District

Total For Programme 06	5,408,728	5,855,405
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,242	67,178
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,178
Total For Programme 07	30,242	67,178

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,505	8,817
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	8,817
Total For Programme 08	2,505	8,817

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,911	21,582
<i>o/w Social Development - Non Wage Recurrent</i>	0	21,582
Total For Programme 09	21,911	21,582

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,311	9,300
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,300
Total For Programme 12	9,311	9,300

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	62,021	219,261
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	16,988
Total For Project 0100	62,021	219,261

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	423,521	464,075
<i>o/w Water and Environment - Development Conditional Grant</i>	0	464,075
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	443,323	483,877

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,277,289	1,243,208
<i>o/w Education Development - Formerly SFG</i>	0	133,197

Vote: 580 Lyantonde District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,110,012
321472 Transitional Development Grant	0	1,000,000
<i>o/w Support for construction at Lyantonde Senior Secondary School</i>	0	1,000,000
Total For Project 1383	1,277,289	2,243,208

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	40,289	46,446
<i>o/w Health Development - Formula and performance part</i>	0	46,446
Total For Project 1385	40,289	46,446

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	160,141	148,680
<i>o/w District DDEG - Local Government Grant</i>	0	58,050
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	90,630
321463 Urban Discretionary Development Equalization Grant	28,051	28,311
<i>o/w Town DDEG</i>	0	28,311
Total For Project 9998	488,192	176,992
Grand Total For Vote 580	14,787,704	16,589,158

Vote: 581 Amudat District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	963,571	689,651		1,653,222	963,571	799,628		1,763,200
04 Production and Marketing	455,793	114,119		569,912	455,793	104,380		560,173
05 Health	811,625	241,718		1,053,343	811,625	693,492		1,505,117
06 Education	1,662,014	362,001		2,024,015	1,662,014	373,492		2,035,506
07 Works	0	34,477		34,477	0	76,660		76,660
08 Natural Resources	0	3,615		3,615	0	15,006		15,006
09 Community Based Services	0	36,420		36,420	0	37,771		37,771
12 Trade, Industry and Local Development	0	14,150		14,150	0	14,219		14,219
Total Recurrent Budget Estimates	3,893,003	1,496,153		5,389,156	3,893,003	2,114,649		6,007,652
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			54,133	54,133			144,337	144,337
1382 WATER AND ENVIRONMENT DEVELOPMENT			326,432	326,432			549,496	549,496
1383 EDUCATION DEVELOPMENT			1,028,420	1,028,420			1,620,418	1,620,418
1385 HEALTH DEVELOPMENT			26,672	26,672			72,854	72,854
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,224,659	1,224,659			1,291,741	1,291,741
Total Development Budget Estimates			2,660,317	2,660,317			3,678,847	3,678,847
Total for Vote 581	3,893,003	1,496,153	2,660,317	8,049,473	3,893,003	2,114,649	3,678,847	9,686,498

Vote: 581 Amudat District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,641,161	2,760,693
321401 District Unconditional Grant (Non-Wage)	405,604	457,861
321402 Urban Unconditional Grant (Non-Wage)	47,327	47,520
321403 District Discretionary Development Equalization Grant	1,185,501	1,255,238
321450 Urban Unconditional Grant (Wage)	109,237	109,237
321451 District Unconditional Grant (Wage)	854,334	854,334
321463 Urban Discretionary Development Equalization Grant	39,159	36,503
Agriculture	624,045	704,511
321466 Sector Conditional Grant (Wage)	455,793	455,793
321467 Sector Conditional Grant (Non-Wage)	114,119	104,380
321470 Sector Development Grant	54,133	144,337
Tourism, Trade and Industry	14,150	14,219
321467 Sector Conditional Grant (Non-Wage)	14,150	14,219
Education	3,052,436	3,655,923
321466 Sector Conditional Grant (Wage)	1,662,014	1,662,014
321467 Sector Conditional Grant (Non-Wage)	362,001	373,492
321470 Sector Development Grant	1,028,420	1,620,418
Health	1,080,015	1,577,971
321466 Sector Conditional Grant (Wage)	811,625	811,625
321467 Sector Conditional Grant (Non-Wage)	241,718	693,492
321470 Sector Development Grant	26,672	72,854
Water and Environment	364,525	641,162
321467 Sector Conditional Grant (Non-Wage)	38,093	91,666
321470 Sector Development Grant	306,630	529,694
321472 Transitional Development Grant	19,802	19,802
Social Development	36,420	37,771
321467 Sector Conditional Grant (Non-Wage)	36,420	37,771
Public Sector Management	236,720	294,247
212105 Pension for Local Governments	53,339	107,805
212107 Gratuity for Local Governments	149,544	186,443
Grand Total Vote 581	8,049,473	9,686,498

Vote: 581 Amudat District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,339	107,805
212107 Gratuity for Local Governments	149,544	186,443
321401 District Unconditional Grant (Non-Wage)	405,604	457,861
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	218,394
o/w District UCG - NWR Subcounty	0	69,720
o/w Ex-Gratia District	0	69,000
o/w Honoraria for District LLG Councillors	0	24,234
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	1,120
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	47,327	47,520
o/w Urban UCG - NWR Town	0	47,520
321450 Urban Unconditional Grant (Wage)	109,237	109,237
321451 District Unconditional Grant (Wage)	854,334	854,334
Total For Programme 01	1,653,222	1,763,200

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	455,793	455,793
321467 Sector Conditional Grant (Non-Wage)	114,119	104,380
o/w Agricultural Extension - Non Wage Recurrent	0	82,338
o/w Production - Non-Wage Recurrent	0	22,042
Total For Programme 04	569,912	560,173

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	811,625	811,625
321467 Sector Conditional Grant (Non-Wage)	241,718	693,492
o/w Primary Health Care - Non Wage Recurrent	0	355,980
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	337,512
Total For Programme 05	1,053,343	1,505,117

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,662,014	1,662,014
321467 Sector Conditional Grant (Non-Wage)	362,001	373,492
o/w Primary Education - Non Wage Recurrent	0	215,045
o/w Secondary Education - Non Wage Recurrent	0	158,447
Total For Programme 06	2,024,015	2,035,506

Vote: 581 Amudat District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,477	76,660
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,660
Total For Programme 07	34,477	76,660

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,615	15,006
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,006
Total For Programme 08	3,615	15,006

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,420	37,771
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,771
Total For Programme 09	36,420	37,771

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,150	14,219
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,219
Total For Programme 12	14,150	14,219

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	54,133	144,337
<i>o/w Agriculture Extension - Development</i>	0	115,585
<i>o/w Production - Development</i>	0	28,753
Total For Project 0100	54,133	144,337

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	306,630	529,694
<i>o/w Water and Environment - Development Conditional Grant</i>	0	529,694
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	326,432	549,496

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,028,420	1,620,418
<i>o/w Education Development - Formerly SFG</i>	0	379,846
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,240,572

Vote: 581 Amudat District

Total For Project 1383	1,028,420	1,620,418
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	26,672	72,854
<i>o/w Health Development - Formula and performance part</i>	0	72,854
Total For Project 1385	26,672	72,854
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,185,501	1,255,238
<i>o/w District PRDP (DDEG)</i>	0	492,264
<i>o/w Subcounty PRDP (DDEG)</i>	0	762,973
321463 Urban Discretionary Development Equalization Grant	39,159	36,503
<i>o/w Town DDEG</i>	0	36,503
Total For Project 9998	1,224,659	1,291,741
Grand Total For Vote 581	8,049,473	9,686,498

Vote: 582 Buikwe District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,024,723	1,790,284		3,815,007	2,024,723	3,657,098		5,681,821
04 Production and Marketing	761,009	257,795		1,018,804	761,009	244,296		1,005,305
05 Health	3,297,058	597,667		3,894,725	3,297,058	971,096		4,268,154
06 Education	6,876,760	1,417,676		8,294,436	6,876,760	1,684,385		8,561,145
07 Works	0	29,791		29,791	0	66,176		66,176
08 Natural Resources	0	3,196		3,196	0	12,362		12,362
09 Community Based Services	0	30,538		30,538	0	30,082		30,082
12 Trade, Industry and Local Development	0	9,927		9,927	0	9,902		9,902
Total Recurrent Budget Estimates	12,959,550	4,136,874		17,096,424	12,959,550	6,675,397		19,634,948
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			61,954	61,954			259,421	259,421
1382 WATER AND ENVIRONMENT DEVELOPMENT			575,034	575,034			807,715	807,715
1383 EDUCATION DEVELOPMENT			1,272,729	1,272,729			1,121,664	1,121,664
1385 HEALTH DEVELOPMENT			29,029	29,029			451,907	451,907
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			249,151	249,151			239,444	239,444
Total Development Budget Estimates			2,187,897	2,187,897			2,880,152	2,880,152
Total for Vote 582	12,959,550	4,136,874	2,187,897	19,284,322	12,959,550	6,675,397	2,880,152	22,515,100

Vote: 582 Buikwe District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,882,097	2,901,313
321401 District Unconditional Grant (Non-Wage)	525,071	545,023
321402 Urban Unconditional Grant (Non-Wage)	93,152	92,123
321403 District Discretionary Development Equalization Grant	197,861	197,918
321450 Urban Unconditional Grant (Wage)	646,302	646,302
321451 District Unconditional Grant (Wage)	1,378,421	1,378,421
321463 Urban Discretionary Development Equalization Grant	41,291	41,527
Agriculture	1,080,758	1,264,726
321466 Sector Conditional Grant (Wage)	761,009	761,009
321467 Sector Conditional Grant (Non-Wage)	257,795	244,296
321470 Sector Development Grant	61,954	259,421
Tourism, Trade and Industry	9,927	9,902
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
Education	9,567,165	9,682,809
321466 Sector Conditional Grant (Wage)	6,876,760	6,876,760
321467 Sector Conditional Grant (Non-Wage)	1,417,676	1,684,385
321470 Sector Development Grant	1,272,729	1,121,664
Health	3,923,754	4,720,061
321466 Sector Conditional Grant (Wage)	3,297,058	3,297,058
321467 Sector Conditional Grant (Non-Wage)	597,667	971,096
321470 Sector Development Grant	29,029	51,907
321472 Transitional Development Grant	0	400,000
Water and Environment	608,021	886,254
321467 Sector Conditional Grant (Non-Wage)	32,988	78,539
321470 Sector Development Grant	555,232	787,913
321472 Transitional Development Grant	19,802	19,802
Social Development	30,538	30,082
321467 Sector Conditional Grant (Non-Wage)	30,538	30,082
Public Sector Management	1,182,061	3,019,952
212105 Pension for Local Governments	417,700	717,899
212107 Gratuity for Local Governments	525,241	2,302,053
Grand Total Vote 582	19,284,322	22,515,100

Vote: 582 Buikwe District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	417,700	717,899
212107 Gratuity for Local Governments	525,241	2,302,053
321401 District Unconditional Grant (Non-Wage)	525,071	545,023
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	209,765
o/w District UCG - NWR Subcounty	0	83,198
o/w Ex-Gratia District	0	128,880
o/w Honoraria for District LLG Councillors	0	40,815
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,973
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	93,152	92,123
o/w Urban UCG - NWR Town	0	92,123
321450 Urban Unconditional Grant (Wage)	646,302	646,302
321451 District Unconditional Grant (Wage)	1,378,421	1,378,421
Total For Programme 01	3,815,007	5,681,821

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	761,009	761,009
321467 Sector Conditional Grant (Non-Wage)	257,795	244,296
o/w Agricultural Extension - Non Wage Recurrent	0	226,947
o/w Production - Non-Wage Recurrent	0	17,349
Total For Programme 04	1,018,804	1,005,305

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,297,058	3,297,058
321467 Sector Conditional Grant (Non-Wage)	597,667	971,096
o/w Primary Health Care - Non Wage Recurrent	0	214,206
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	756,890
Total For Programme 05	3,894,725	4,268,154

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,876,760	6,876,760
321467 Sector Conditional Grant (Non-Wage)	1,417,676	1,684,385
o/w Primary Education - Non Wage Recurrent	0	631,144
o/w Secondary Education - Non Wage Recurrent	0	859,173
o/w Skills Development - Non Wage Recurrent	0	194,068

Vote: 582 Buikwe District

Total For Programme 06	8,294,436	8,561,145
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,791	66,176
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,176
Total For Programme 07	29,791	66,176

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,196	12,362
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,362
Total For Programme 08	3,196	12,362

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,538	30,082
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,082
Total For Programme 09	30,538	30,082

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,902
Total For Programme 12	9,927	9,902

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	61,954	259,421
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	23,243
<i>o/w Small Scale Irrigation - Development</i>	0	62,800
Total For Project 0100	61,954	259,421

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	555,232	787,913
<i>o/w Water and Environment - Development Conditional Grant</i>	0	787,913
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	575,034	807,715

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,272,729	1,121,664

Vote: 582 Buikwe District

<i>o/w Education Development - Formerly SFG</i>	0	210,125
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	911,540
Total For Project 1383	1,272,729	1,121,664

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	29,029	51,907
<i>o/w Health Development - Formula and performance part</i>	0	51,907
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
Total For Project 1385	29,029	451,907

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	197,861	197,918
<i>o/w District DDEG - Local Government Grant</i>	0	87,424
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	110,493
321463 Urban Discretionary Development Equalization Grant	41,291	41,527
<i>o/w Town DDEG</i>	0	41,527
Total For Project 9998	249,151	239,444
Grand Total For Vote 582	19,284,322	22,515,100

Vote: 583 Buyende District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,435,042	1,658,226		3,093,268	1,435,042	3,531,263		4,966,305
04 Production and Marketing	510,441	281,143		791,584	587,300	232,211		819,511
05 Health	1,787,379	352,550		2,139,929	1,787,379	790,431		2,577,811
06 Education	7,954,023	2,146,872		10,100,895	8,855,794	2,252,070		11,107,864
07 Works	0	37,872		37,872	0	84,336		84,336
08 Natural Resources	0	10,765		10,765	0	40,969		40,969
09 Community Based Services	0	87,682		87,682	0	93,601		93,601
12 Trade, Industry and Local Development	0	22,180		22,180	0	22,371		22,371
Total Recurrent Budget Estimates	11,686,884	4,597,290		16,284,175	12,665,515	7,047,253		19,712,768
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			109,569	109,569			245,409	245,409
1382 WATER AND ENVIRONMENT DEVELOPMENT			425,751	425,751			697,197	697,197
1383 EDUCATION DEVELOPMENT			1,184,170	1,184,170			764,548	764,548
1385 HEALTH DEVELOPMENT			593,843	593,843			283,271	283,271
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			734,714	734,714			741,371	741,371
Total Development Budget Estimates			3,048,047	3,048,047			2,731,795	2,731,795
Total for Vote 583	11,686,884	4,597,290	3,048,047	19,332,221	12,665,515	7,047,253	2,731,795	22,444,563

Vote: 583 Buyende District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,044,362	3,078,318
321401 District Unconditional Grant (Non-Wage)	797,004	823,755
321402 Urban Unconditional Grant (Non-Wage)	77,603	78,151
321403 District Discretionary Development Equalization Grant	681,134	686,620
321450 Urban Unconditional Grant (Wage)	121,534	121,534
321451 District Unconditional Grant (Wage)	1,313,507	1,313,507
321463 Urban Discretionary Development Equalization Grant	53,580	54,751
Agriculture	901,153	1,064,920
321466 Sector Conditional Grant (Wage)	510,441	587,300
321467 Sector Conditional Grant (Non-Wage)	281,143	232,211
321470 Sector Development Grant	109,569	245,409
Tourism, Trade and Industry	22,180	22,371
321467 Sector Conditional Grant (Non-Wage)	22,180	22,371
Education	11,285,065	11,872,412
321466 Sector Conditional Grant (Wage)	7,954,023	8,855,794
321467 Sector Conditional Grant (Non-Wage)	2,146,872	2,252,070
321470 Sector Development Grant	1,184,170	764,548
Health	2,733,772	2,861,082
321466 Sector Conditional Grant (Wage)	1,787,379	1,787,379
321467 Sector Conditional Grant (Non-Wage)	352,550	790,431
321470 Sector Development Grant	193,843	283,271
Water and Environment	474,388	822,502
321467 Sector Conditional Grant (Non-Wage)	48,637	125,305
321470 Sector Development Grant	405,949	677,395
321472 Transitional Development Grant	19,802	19,802
Social Development	87,682	93,601
321467 Sector Conditional Grant (Non-Wage)	87,682	93,601
Public Sector Management	783,619	2,629,358
212105 Pension for Local Governments	257,189	317,189
212107 Gratuity for Local Governments	459,934	2,312,169
Grand Total Vote 583	19,332,221	22,444,563

Vote: 583 Buyende District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	257,189	317,189
212107 Gratuity for Local Governments	459,934	2,312,169
321401 District Unconditional Grant (Non-Wage)	797,004	823,755
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	362,526
o/w District UCG - NWR Subcounty	0	199,965
o/w Ex-Gratia District	0	133,560
o/w Honoraria for District LLG Councillors	0	46,342
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,969
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	77,603	78,151
o/w Urban UCG - NWR Town	0	78,151
321450 Urban Unconditional Grant (Wage)	121,534	121,534
321451 District Unconditional Grant (Wage)	1,313,507	1,313,507
Total For Programme 01	3,093,268	4,966,305

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	510,441	587,300
321467 Sector Conditional Grant (Non-Wage)	281,143	232,211
o/w Agricultural Extension - Non Wage Recurrent	0	184,909
o/w Production - Non-Wage Recurrent	0	47,302
Total For Programme 04	791,584	819,511

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,787,379	1,787,379
321467 Sector Conditional Grant (Non-Wage)	352,550	790,431
o/w Primary Health Care - Non Wage Recurrent	0	790,431
Total For Programme 05	2,139,929	2,577,811

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,954,023	8,855,794
321467 Sector Conditional Grant (Non-Wage)	2,146,872	2,252,070
o/w Primary Education - Non Wage Recurrent	0	1,440,156
o/w Secondary Education - Non Wage Recurrent	0	811,914
Total For Programme 06	10,100,895	11,107,864

Vote: 583 Buyende District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,872	84,336
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	84,336
Total For Programme 07	37,872	84,336

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,765	40,969
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	40,969
Total For Programme 08	10,765	40,969

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	87,682	93,601
<i>o/w Social Development - Non Wage Recurrent</i>	0	93,601
Total For Programme 09	87,682	93,601

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,180	22,371
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	22,371
Total For Programme 12	22,180	22,371

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	109,569	245,409
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	72,032
Total For Project 0100	109,569	245,409

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	405,949	677,395
<i>o/w Water and Environment - Development Conditional Grant</i>	0	677,395
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	425,751	697,197

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,184,170	764,548
<i>o/w Education Development - Formerly SFG</i>	0	450,608
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	313,940

Vote: 583 Buyende District

Total For Project 1383	1,184,170	764,548
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	193,843	283,271
<i>o/w Health Development - Formula and performance part</i>	0	283,271
Total For Project 1385	593,843	283,271
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	681,134	686,620
<i>o/w District DDEG - Local Government Grant</i>	0	278,425
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	408,195
321463 Urban Discretionary Development Equalization Grant	53,580	54,751
<i>o/w Town DDEG</i>	0	54,751
Total For Project 9998	734,714	741,371
Grand Total For Vote 583	19,332,221	22,444,563

Vote: 584 Kyegegwa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,702,505	1,631,412		3,333,917	1,702,505	3,099,698		4,802,203
04 Production and Marketing	611,299	222,142		833,442	611,299	209,969		821,268
05 Health	2,567,038	301,595		2,868,634	2,567,038	618,382		3,185,420
06 Education	5,417,579	1,557,656		6,975,235	5,699,121	1,792,137		7,491,258
07 Works	0	34,611		34,611	0	76,867		76,867
08 Natural Resources	0	8,602		8,602	0	34,969		34,969
09 Community Based Services	0	70,868		70,868	0	71,809		71,809
12 Trade, Industry and Local Development	0	15,819		15,819	0	16,108		16,108
Total Recurrent Budget Estimates	10,298,422	3,842,706		14,141,128	10,579,964	5,919,939		16,499,903
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			123,382	123,382			447,316	447,316
1382 WATER AND ENVIRONMENT DEVELOPMENT			432,893	432,893			597,004	597,004
1383 EDUCATION DEVELOPMENT			1,059,795	1,059,795			1,162,652	1,162,652
1385 HEALTH DEVELOPMENT			53,964	53,964			274,522	274,522
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,014,671	1,014,671			1,040,971	1,040,971
Total Development Budget Estimates			2,684,705	2,684,705			3,522,465	3,522,465
Total for Vote 584	10,298,422	3,842,706	2,684,705	16,825,832	10,579,964	5,919,939	3,522,465	20,022,368

Vote: 584 Kyegegwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,558,326	3,642,237
321401 District Unconditional Grant (Non-Wage)	776,339	821,235
321402 Urban Unconditional Grant (Non-Wage)	74,812	77,526
321403 District Discretionary Development Equalization Grant	963,011	995,926
321450 Urban Unconditional Grant (Wage)	300,201	300,201
321451 District Unconditional Grant (Wage)	1,402,304	1,402,304
321463 Urban Discretionary Development Equalization Grant	41,660	45,045
Agriculture	956,824	1,268,584
321466 Sector Conditional Grant (Wage)	611,299	611,299
321467 Sector Conditional Grant (Non-Wage)	222,142	209,969
321470 Sector Development Grant	123,382	447,316
Tourism, Trade and Industry	15,819	16,108
321467 Sector Conditional Grant (Non-Wage)	15,819	16,108
Education	8,035,030	8,653,910
321466 Sector Conditional Grant (Wage)	5,417,579	5,699,121
321467 Sector Conditional Grant (Non-Wage)	1,557,656	1,792,137
321470 Sector Development Grant	1,059,795	1,162,652
Health	2,922,598	3,459,941
321466 Sector Conditional Grant (Wage)	2,567,038	2,567,038
321467 Sector Conditional Grant (Non-Wage)	301,595	618,382
321470 Sector Development Grant	53,964	274,522
Water and Environment	476,106	708,840
321467 Sector Conditional Grant (Non-Wage)	43,213	111,836
321470 Sector Development Grant	413,091	577,202
321472 Transitional Development Grant	19,802	19,802
Social Development	70,868	71,809
321467 Sector Conditional Grant (Non-Wage)	70,868	71,809
Public Sector Management	790,261	2,200,938
212105 Pension for Local Governments	344,986	415,194
212107 Gratuity for Local Governments	246,611	1,744,273
321617 Salary arrears (Budgeting)	14,193	41,471
Grand Total Vote 584	16,825,832	20,022,368

Vote: 584 Kyegegwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	344,986	415,194
212107 Gratuity for Local Governments	246,611	1,744,273
321401 District Unconditional Grant (Non-Wage)	776,339	821,235
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	348,871
o/w District UCG - NWR Subcounty	0	215,144
o/w Ex-Gratia District	0	114,480
o/w Honoraria for District LLG Councillors	0	61,222
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,125
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	74,812	77,526
o/w Urban UCG - NWR Town	0	77,526
321450 Urban Unconditional Grant (Wage)	300,201	300,201
321451 District Unconditional Grant (Wage)	1,402,304	1,402,304
321617 Salary arrears (Budgeting)	14,193	41,471
Total For Programme 01	3,333,917	4,802,203

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	611,299	611,299
321467 Sector Conditional Grant (Non-Wage)	222,142	209,969
o/w Agricultural Extension - Non Wage Recurrent	0	170,499
o/w Production - Non-Wage Recurrent	0	39,469
Total For Programme 04	833,442	821,268

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,567,038	2,567,038
321467 Sector Conditional Grant (Non-Wage)	301,595	618,382
o/w Primary Health Care - Non Wage Recurrent	0	618,382
Total For Programme 05	2,868,634	3,185,420

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,417,579	5,699,121
321467 Sector Conditional Grant (Non-Wage)	1,557,656	1,792,137
o/w Primary Education - Non Wage Recurrent	0	985,545
o/w Secondary Education - Non Wage Recurrent	0	801,078
o/w SNE Education - Non Wage Recurrent	0	5,514

Vote: 584 Kyegegwa District

Total For Programme 06	6,975,235	7,491,258
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,611	76,867
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,867
Total For Programme 07	34,611	76,867

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,602	34,969
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	34,969
Total For Programme 08	8,602	34,969

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	70,868	71,809
<i>o/w Social Development - Non Wage Recurrent</i>	0	71,809
Total For Programme 09	70,868	71,809

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,819	16,108
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,108
Total For Programme 12	15,819	16,108

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	123,382	447,316
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	61,650
<i>o/w Small Scale Irrigation - Development</i>	0	125,600
Total For Project 0100	123,382	447,316

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	413,091	577,202
<i>o/w Water and Environment - Development Conditional Grant</i>	0	577,202
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	432,893	597,004

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,059,795	1,162,652

Vote: 584 Kyegegwa District

<i>o/w Education Development - Formerly SFG</i>	0	551,103
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	611,549
Total For Project 1383	1,059,795	1,162,652

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	53,964	274,522
<i>o/w Health Development - Formula and performance part</i>	0	274,522
Total For Project 1385	53,964	274,522

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	963,011	995,926
<i>o/w District LRDP (DDEG)</i>	0	404,802
<i>o/w Subcounty LRDP (DDEG)</i>	0	591,124
321463 Urban Discretionary Development Equalization Grant	41,660	45,045
<i>o/w Town DDEG</i>	0	45,045
Total For Project 9998	1,014,671	1,040,971
Grand Total For Vote 584	16,825,832	20,022,368

Vote: 585 Lamwo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,801,517	1,359,448		3,160,964	1,801,517	2,787,193		4,588,710
04 Production and Marketing	245,961	183,812		429,773	245,961	263,033		508,994
05 Health	2,600,618	185,782		2,786,400	2,600,618	438,016		3,038,635
06 Education	5,211,053	1,289,170		6,500,224	5,926,207	1,308,152		7,234,360
07 Works	0	43,754		43,754	0	96,942		96,942
08 Natural Resources	0	3,694		3,694	0	17,301		17,301
09 Community Based Services	0	37,828		37,828	0	36,497		36,497
12 Trade, Industry and Local Development	0	18,061		18,061	0	17,931		17,931
Total Recurrent Budget Estimates	9,859,150	3,121,549		12,980,699	10,574,304	4,965,065		15,539,369
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			109,917	109,917			356,609	356,609
1382 WATER AND ENVIRONMENT DEVELOPMENT			198,649	198,649			295,262	295,262
1383 EDUCATION DEVELOPMENT			1,229,152	1,229,152			1,337,820	1,337,820
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			10,495	10,495			81,833	81,833
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,080,094	5,080,094			1,122,915	1,122,915
Total Development Budget Estimates			7,032,084	7,032,084			3,598,216	3,598,216
Total for Vote 585	9,859,150	3,121,549	7,032,084	20,012,783	10,574,304	4,965,065	3,598,216	19,137,585

Vote: 585 Lamwo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	7,521,728	3,618,015
321401 District Unconditional Grant (Non-Wage)	566,934	621,881
321402 Urban Unconditional Grant (Non-Wage)	73,183	71,702
321403 District Discretionary Development Equalization Grant	5,038,414	1,085,898
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,676,336	1,676,336
321463 Urban Discretionary Development Equalization Grant	41,680	37,017
Agriculture	539,691	865,603
321466 Sector Conditional Grant (Wage)	245,961	245,961
321467 Sector Conditional Grant (Non-Wage)	183,812	263,033
321470 Sector Development Grant	109,917	356,609
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	18,061	17,931
321467 Sector Conditional Grant (Non-Wage)	18,061	17,931
Education	7,729,375	8,572,180
321466 Sector Conditional Grant (Wage)	5,211,053	5,926,207
321467 Sector Conditional Grant (Non-Wage)	1,289,170	1,308,152
321470 Sector Development Grant	1,229,152	1,337,820
Health	2,796,895	3,120,467
321466 Sector Conditional Grant (Wage)	2,600,618	2,600,618
321467 Sector Conditional Grant (Non-Wage)	185,782	438,016
321470 Sector Development Grant	10,495	81,833
Water and Environment	246,097	409,505
321467 Sector Conditional Grant (Non-Wage)	47,449	114,243
321470 Sector Development Grant	178,847	275,460
321472 Transitional Development Grant	19,802	19,802
Social Development	37,828	36,497
321467 Sector Conditional Grant (Non-Wage)	37,828	36,497
Public Sector Management	719,330	2,093,610
212105 Pension for Local Governments	177,894	221,751
212107 Gratuity for Local Governments	377,471	1,871,859
Grand Total Vote 585	20,012,783	19,137,585

Vote: 585 Lamwo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	177,894	221,751
212107 Gratuity for Local Governments	377,471	1,871,859
321401 District Unconditional Grant (Non-Wage)	566,934	621,881
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	256,586
o/w District UCG - NWR Subcounty	0	102,930
o/w Ex-Gratia District	0	109,680
o/w Honoraria for District LLG Councillors	0	71,426
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,867
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	73,183	71,702
o/w Urban UCG - NWR Town	0	71,702
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,676,336	1,676,336
Total For Programme 01	3,160,964	4,588,710

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	245,961	245,961
321467 Sector Conditional Grant (Non-Wage)	183,812	263,033
o/w Agricultural Extension - Non Wage Recurrent	0	233,569
o/w Production - Non-Wage Recurrent	0	29,464
Total For Programme 04	429,773	508,994

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,600,618	2,600,618
321467 Sector Conditional Grant (Non-Wage)	185,782	438,016
o/w Primary Health Care - Non Wage Recurrent	0	438,016
Total For Programme 05	2,786,400	3,038,635

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,211,053	5,926,207
321467 Sector Conditional Grant (Non-Wage)	1,289,170	1,308,152
o/w Primary Education - Non Wage Recurrent	0	776,298
o/w Secondary Education - Non Wage Recurrent	0	531,855
Total For Programme 06	6,500,224	7,234,360

Vote: 585 Lamwo District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,754	96,942
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	96,942
Total For Programme 07	43,754	96,942

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,694	17,301
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,301
Total For Programme 08	3,694	17,301

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,828	36,497
<i>o/w Social Development - Non Wage Recurrent</i>	0	36,497
Total For Programme 09	37,828	36,497

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,061	17,931
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,931
Total For Programme 12	18,061	17,931

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	109,917	356,609
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	38,750
Total For Project 0100	109,917	356,609

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	178,847	275,460
<i>o/w Water and Environment - Development Conditional Grant</i>	0	275,460
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	198,649	295,262

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,229,152	1,337,820
<i>o/w Education Development - Formerly SFG</i>	0	227,584
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,110,236

Vote: 585 Lamwo District

Total For Project 1383	1,229,152	1,337,820
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	10,495	81,833
<i>o/w Health Development - Formula and performance part</i>	0	81,833
Total For Project 1385	10,495	81,833
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	5,038,414	1,085,898
<i>o/w District PRDP (DDEG)</i>	0	464,575
<i>o/w Subcounty PRDP (DDEG)</i>	0	621,323
321463 Urban Discretionary Development Equalization Grant	41,680	37,017
<i>o/w Town DDEG</i>	0	37,017
Total For Project 9998	5,080,094	1,122,915
Grand Total For Vote 585	20,012,783	19,137,585

Vote: 586 Otuke District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,471,307	1,116,739		2,588,047	1,479,386	1,471,722		2,951,107
04 Production and Marketing	337,472	204,499		541,971	528,793	193,570		722,364
05 Health	1,424,519	144,021		1,568,540	1,569,566	226,235		1,795,802
06 Education	5,163,395	1,269,142		6,432,537	5,646,058	1,433,040		7,079,098
07 Works	0	33,008		33,008	0	73,361		73,361
08 Natural Resources	0	3,491		3,491	0	12,770		12,770
09 Community Based Services	0	26,964		26,964	0	28,177		28,177
12 Trade, Industry and Local Development	0	11,512		11,512	0	11,547		11,547
Total Recurrent Budget Estimates	8,396,693	2,809,376		11,206,069	9,223,803	3,450,423		12,674,226
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			74,942	74,942			254,946	254,946
1382 WATER AND ENVIRONMENT DEVELOPMENT			197,753	197,753			315,340	315,340
1383 EDUCATION DEVELOPMENT			1,281,263	1,281,263			1,172,766	1,172,766
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			82,848	82,848			116,109	116,109
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			802,916	802,916			1,089,471	1,089,471
Total Development Budget Estimates			2,843,498	2,843,498			3,352,409	3,352,409
Total for Vote 586	8,396,693	2,809,376	2,843,498	14,049,568	9,223,803	3,450,423	3,352,409	16,026,635

Vote: 586 Otuke District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,823,431	2,940,813
321401 District Unconditional Grant (Non-Wage)	516,481	539,022
321402 Urban Unconditional Grant (Non-Wage)	32,727	32,934
321403 District Discretionary Development Equalization Grant	781,259	869,173
321450 Urban Unconditional Grant (Wage)	175,380	183,459
321451 District Unconditional Grant (Wage)	1,295,927	1,295,927
321463 Urban Discretionary Development Equalization Grant	21,657	20,299
Agriculture	616,913	977,309
321466 Sector Conditional Grant (Wage)	337,472	528,793
321467 Sector Conditional Grant (Non-Wage)	204,499	193,570
321470 Sector Development Grant	74,942	254,946
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	11,512	11,547
321467 Sector Conditional Grant (Non-Wage)	11,512	11,547
Education	7,713,800	8,251,865
321466 Sector Conditional Grant (Wage)	5,163,395	5,646,058
321467 Sector Conditional Grant (Non-Wage)	1,269,142	1,433,040
321470 Sector Development Grant	1,281,263	1,172,766
Health	1,651,387	1,911,911
321466 Sector Conditional Grant (Wage)	1,424,519	1,569,566
321467 Sector Conditional Grant (Non-Wage)	144,021	226,235
321470 Sector Development Grant	26,147	59,409
321472 Transitional Development Grant	56,700	56,700
Water and Environment	234,252	401,471
321467 Sector Conditional Grant (Non-Wage)	36,499	86,131
321470 Sector Development Grant	197,753	315,340
Social Development	26,964	28,177
321467 Sector Conditional Grant (Non-Wage)	26,964	28,177
Public Sector Management	567,532	1,099,766
212105 Pension for Local Governments	148,999	195,978
212107 Gratuity for Local Governments	405,687	284,666
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
Grand Total Vote 586	14,049,568	16,026,635

Vote: 586 Otuke District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	148,999	195,978
212107 Gratuity for Local Governments	405,687	284,666
321401 District Unconditional Grant (Non-Wage)	516,481	539,022
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	226,362
o/w District UCG - NWR Subcounty	0	92,856
o/w Ex-Gratia District	0	99,000
o/w Honoraria for District LLG Councillors	0	40,815
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,597
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	32,727	32,934
o/w Urban UCG - NWR Town	0	32,934
321450 Urban Unconditional Grant (Wage)	175,380	183,459
321451 District Unconditional Grant (Wage)	1,295,927	1,295,927
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
Total For Programme 01	2,588,047	2,951,107

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	337,472	528,793
321467 Sector Conditional Grant (Non-Wage)	204,499	193,570
o/w Agricultural Extension - Non Wage Recurrent	0	175,431
o/w Production - Non-Wage Recurrent	0	18,140
Total For Programme 04	541,971	722,364

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,424,519	1,569,566
321467 Sector Conditional Grant (Non-Wage)	144,021	226,235
o/w Primary Health Care - Non Wage Recurrent	0	226,235
Total For Programme 05	1,568,540	1,795,802

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,163,395	5,646,058
321467 Sector Conditional Grant (Non-Wage)	1,269,142	1,433,040
o/w Primary Education - Non Wage Recurrent	0	728,182
o/w Secondary Education - Non Wage Recurrent	0	595,921
o/w Skills Development - Non Wage Recurrent	0	108,937

Vote: 586 Otuke District

Total For Programme 06	6,432,537	7,079,098
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,008	73,361
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,361
Total For Programme 07	33,008	73,361

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,491	12,770
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,770
Total For Programme 08	3,491	12,770

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,964	28,177
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,177
Total For Programme 09	26,964	28,177

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,512	11,547
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,547
Total For Programme 12	11,512	11,547

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	74,942	254,946
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	23,776
Total For Project 0100	74,942	254,946

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	197,753	315,340
<i>o/w Water and Environment - Development Conditional Grant</i>	0	315,340
Total For Project 1382	197,753	315,340

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,281,263	1,172,766
<i>o/w Education Development - Formerly SFG</i>	0	198,387
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	974,380
Total For Project 1383	1,281,263	1,172,766

Vote: 586 Otuke District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 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

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	26,147	59,409
<i>o/w Health Development - Formula and performance part</i>	0	59,409
321472 Transitional Development Grant	56,700	56,700
<i>o/w Transitional Development - Sanitation (Health)</i>	0	56,700
Total For Project 1385	82,848	116,109

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	781,259	869,173
<i>o/w District PRDP (DDEG)</i>	0	342,685
<i>o/w Subcounty PRDP (DDEG)</i>	0	526,488
321463 Urban Discretionary Development Equalization Grant	21,657	20,299
<i>o/w Town DDEG</i>	0	20,299
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support towards the construction of District Administration Block</i>	0	200,000
Total For Project 9998	802,916	1,089,471
Grand Total For Vote 586	14,049,568	16,026,635

Vote: 587 Zombo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,526,064	1,808,190		3,334,254	1,556,308	2,999,680		4,555,988
04 Production and Marketing	572,705	273,028		845,733	572,705	255,302		828,007
05 Health	2,243,831	415,603		2,659,434	2,243,831	738,191		2,982,021
06 Education	7,559,958	1,778,990		9,338,948	8,319,485	2,307,506		10,626,991
07 Works	0	31,354		31,354	0	69,656		69,656
08 Natural Resources	0	5,923		5,923	0	23,217		23,217
09 Community Based Services	0	58,218		58,218	0	57,462		57,462
12 Trade, Industry and Local Development	0	14,159		14,159	0	14,154		14,154
Total Recurrent Budget Estimates	11,902,557	4,385,465		16,288,022	12,692,328	6,465,169		19,157,497
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			127,478	127,478			419,599	419,599
1382 WATER AND ENVIRONMENT DEVELOPMENT			325,534	325,534			588,072	588,072
1383 EDUCATION DEVELOPMENT			1,203,252	1,203,252			878,312	878,312
1385 HEALTH DEVELOPMENT			111,341	111,341			152,052	152,052
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,980,327	1,980,327			1,699,317	1,699,317
Total Development Budget Estimates			3,747,933	3,747,933			3,737,351	3,737,351
Total for Vote 587	11,902,557	4,385,465	3,747,933	20,035,955	12,692,328	6,465,169	3,737,351	22,894,848

Vote: 587 Zombo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,183,610	4,153,884
321401 District Unconditional Grant (Non-Wage)	736,399	758,002
321402 Urban Unconditional Grant (Non-Wage)	140,820	140,257
321403 District Discretionary Development Equalization Grant	1,690,090	1,616,109
321450 Urban Unconditional Grant (Wage)	324,647	354,891
321451 District Unconditional Grant (Wage)	1,201,417	1,201,417
321463 Urban Discretionary Development Equalization Grant	90,237	83,207
Agriculture	973,211	1,247,606
321466 Sector Conditional Grant (Wage)	572,705	572,705
321467 Sector Conditional Grant (Non-Wage)	273,028	255,302
321470 Sector Development Grant	127,478	419,599
Tourism, Trade and Industry	14,159	14,154
321467 Sector Conditional Grant (Non-Wage)	14,159	14,154
Education	10,542,201	11,505,303
321466 Sector Conditional Grant (Wage)	7,559,958	8,319,485
321467 Sector Conditional Grant (Non-Wage)	1,778,990	2,307,506
321470 Sector Development Grant	1,203,252	878,312
Health	2,770,775	3,134,073
321466 Sector Conditional Grant (Wage)	2,243,831	2,243,831
321467 Sector Conditional Grant (Non-Wage)	415,603	738,191
321470 Sector Development Grant	45,918	86,629
321472 Transitional Development Grant	65,423	65,423
Water and Environment	362,810	680,945
321467 Sector Conditional Grant (Non-Wage)	37,276	92,873
321470 Sector Development Grant	325,534	588,072
Social Development	58,218	57,462
321467 Sector Conditional Grant (Non-Wage)	58,218	57,462
Public Sector Management	1,130,971	2,101,421
212105 Pension for Local Governments	281,931	445,729
212107 Gratuity for Local Governments	363,848	1,655,692
Grand Total Vote 587	20,035,955	22,894,848

Vote: 587 Zombo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	281,931	445,729
212107 Gratuity for Local Governments	363,848	1,655,692
321401 District Unconditional Grant (Non-Wage)	736,399	758,002
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	283,117
o/w District UCG - NWR Subcounty	0	161,389
o/w Ex-Gratia District	0	162,720
o/w Honoraria for District LLG Councillors	0	67,174
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,210
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	140,820	140,257
o/w Urban UCG - NWR Town	0	140,257
321450 Urban Unconditional Grant (Wage)	324,647	354,891
321451 District Unconditional Grant (Wage)	1,201,417	1,201,417
Total For Programme 01	3,334,254	4,555,988

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	572,705	572,705
321467 Sector Conditional Grant (Non-Wage)	273,028	255,302
o/w Agricultural Extension - Non Wage Recurrent	0	224,974
o/w Production - Non-Wage Recurrent	0	30,328
Total For Programme 04	845,733	828,007

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,243,831	2,243,831
321467 Sector Conditional Grant (Non-Wage)	415,603	738,191
o/w Primary Health Care - Non Wage Recurrent	0	425,448
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	312,743
Total For Programme 05	2,659,434	2,982,021

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,559,958	8,319,485
321467 Sector Conditional Grant (Non-Wage)	1,778,990	2,307,506
o/w Primary Education - Non Wage Recurrent	0	1,368,606
o/w Secondary Education - Non Wage Recurrent	0	621,586
o/w Skills Development - Non Wage Recurrent	0	317,314

Vote: 587 Zombo District

Total For Programme 06	9,338,948	10,626,991
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,354	69,656
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,656
Total For Programme 07	31,354	69,656

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,923	23,217
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,217
Total For Programme 08	5,923	23,217

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,218	57,462
<i>o/w Social Development - Non Wage Recurrent</i>	0	57,462
Total For Programme 09	58,218	57,462

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,159	14,154
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,154
Total For Programme 12	14,159	14,154

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	127,478	419,599
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	43,948
Total For Project 0100	127,478	419,599

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	325,534	588,072
<i>o/w Water and Environment - Development Conditional Grant</i>	0	588,072
Total For Project 1382	325,534	588,072

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,203,252	878,312
<i>o/w Education Development - Formerly SFG</i>	0	226,316
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	651,996
Total For Project 1383	1,203,252	878,312

Vote: 587 Zombo District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	45,918	86,629
<i>o/w Health Development - Formula and performance part</i>	0	86,629
321472 Transitional Development Grant	65,423	65,423
<i>o/w Transitional Development - Sanitation (Health)</i>	0	65,423
Total For Project 1385	111,341	152,052

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,690,090	1,616,109
<i>o/w District PRDP (DDEG)</i>	0	647,205
<i>o/w Subcounty PRDP (DDEG)</i>	0	968,904
321463 Urban Discretionary Development Equalization Grant	90,237	83,207
<i>o/w Town DDEG</i>	0	83,207
Total For Project 9998	1,980,327	1,699,317
Grand Total For Vote 587	20,035,955	22,894,848

Vote: 588 Alebtong District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,373,524	2,191,603		3,565,127	1,373,524	2,113,670		3,487,194
04 Production and Marketing	348,711	166,854		515,565	348,711	159,766		508,477
05 Health	1,756,938	236,895		1,993,833	1,756,938	457,371		2,214,309
06 Education	8,417,163	2,234,608		10,651,772	9,005,418	2,359,007		11,364,425
07 Works	0	36,522		36,522	0	81,074		81,074
08 Natural Resources	0	6,668		6,668	0	25,491		25,491
09 Community Based Services	0	49,703		49,703	0	53,542		53,542
12 Trade, Industry and Local Development	0	16,173		16,173	0	16,141		16,141
Total Recurrent Budget Estimates	11,896,336	4,939,027		16,835,363	12,484,591	5,266,062		17,750,653
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,287	102,287			304,461	304,461
1382 WATER AND ENVIRONMENT DEVELOPMENT			268,160	268,160			346,810	346,810
1383 EDUCATION DEVELOPMENT			1,264,208	1,264,208			1,242,719	1,242,719
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			808,524	808,524			1,039,052	1,039,052
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,366,363	1,366,363			1,460,694	1,460,694
Total Development Budget Estimates			4,213,320	4,213,320			4,797,511	4,797,511
Total for Vote 588	11,896,336	4,939,027	4,213,320	21,048,683	12,484,591	5,266,062	4,797,511	22,548,164

Vote: 588 Alebtong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,492,300	3,607,305
321401 District Unconditional Grant (Non-Wage)	719,472	740,362
321402 Urban Unconditional Grant (Non-Wage)	32,941	32,725
321403 District Discretionary Development Equalization Grant	1,344,661	1,440,618
321450 Urban Unconditional Grant (Wage)	140,387	140,387
321451 District Unconditional Grant (Wage)	1,233,136	1,233,136
321463 Urban Discretionary Development Equalization Grant	21,702	20,075
Agriculture	617,852	812,938
321466 Sector Conditional Grant (Wage)	348,711	348,711
321467 Sector Conditional Grant (Non-Wage)	166,854	159,766
321470 Sector Development Grant	102,287	304,461
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	16,173	16,141
321467 Sector Conditional Grant (Non-Wage)	16,173	16,141
Education	11,915,980	12,607,144
321466 Sector Conditional Grant (Wage)	8,417,163	9,005,418
321467 Sector Conditional Grant (Non-Wage)	2,234,608	2,359,007
321470 Sector Development Grant	1,264,208	1,242,719
Health	2,802,357	3,253,361
321466 Sector Conditional Grant (Wage)	1,756,938	1,756,938
321467 Sector Conditional Grant (Non-Wage)	236,895	457,371
321470 Sector Development Grant	708,140	938,667
321472 Transitional Development Grant	100,385	100,385
Water and Environment	311,351	453,375
321467 Sector Conditional Grant (Non-Wage)	43,191	106,565
321470 Sector Development Grant	268,160	346,810
Social Development	49,703	53,542
321467 Sector Conditional Grant (Non-Wage)	49,703	53,542
Public Sector Management	1,439,189	1,340,583
212105 Pension for Local Governments	542,610	645,088
212107 Gratuity for Local Governments	892,519	695,494
Grand Total Vote 588	21,048,683	22,548,164

Vote: 588 Alebtong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	542,610	645,088
212107 Gratuity for Local Governments	892,519	695,494
321401 District Unconditional Grant (Non-Wage)	719,472	740,362
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	308,053
o/w District UCG - NWR Subcounty	0	158,069
o/w Ex-Gratia District	0	130,440
o/w Honoraria for District LLG Councillors	0	59,946
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,461
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	32,941	32,725
o/w Urban UCG - NWR Town	0	32,725
321450 Urban Unconditional Grant (Wage)	140,387	140,387
321451 District Unconditional Grant (Wage)	1,233,136	1,233,136
Total For Programme 01	3,565,127	3,487,194

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	348,711	348,711
321467 Sector Conditional Grant (Non-Wage)	166,854	159,766
o/w Agricultural Extension - Non Wage Recurrent	0	129,730
o/w Production - Non-Wage Recurrent	0	30,037
Total For Programme 04	515,565	508,477

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,756,938	1,756,938
321467 Sector Conditional Grant (Non-Wage)	236,895	457,371
o/w Primary Health Care - Non Wage Recurrent	0	457,371
Total For Programme 05	1,993,833	2,214,309

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,417,163	9,005,418
321467 Sector Conditional Grant (Non-Wage)	2,234,608	2,359,007
o/w Primary Education - Non Wage Recurrent	0	1,476,897
o/w Secondary Education - Non Wage Recurrent	0	569,476
o/w Skills Development - Non Wage Recurrent	0	312,634
Total For Programme 06	10,651,772	11,364,425

Vote: 588 Alebtong District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,522	81,074
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	81,074
Total For Programme 07	36,522	81,074

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,668	25,491
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	25,491
Total For Programme 08	6,668	25,491

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,703	53,542
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,542
Total For Programme 09	49,703	53,542

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,173	16,141
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,141
Total For Programme 12	16,173	16,141

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	102,287	304,461
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	44,395
Total For Project 0100	102,287	304,461

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	268,160	346,810
<i>o/w Water and Environment - Development Conditional Grant</i>	0	346,810
Total For Project 1382	268,160	346,810

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,264,208	1,242,719
<i>o/w Education Development - Formerly SFG</i>	0	422,416
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	820,303
Total For Project 1383	1,264,208	1,242,719

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 588 Alebtong District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 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

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	708,140	938,667
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	77,729
321472 Transitional Development Grant	100,385	100,385
<i>o/w Transitional Development - Sanitation (Health)</i>	0	100,385
Total For Project 1385	808,524	1,039,052

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,344,661	1,440,618
<i>o/w District PRDP (DDEG)</i>	0	588,564
<i>o/w Subcounty PRDP (DDEG)</i>	0	852,054
321463 Urban Discretionary Development Equalization Grant	21,702	20,075
<i>o/w Town DDEG</i>	0	20,075
Total For Project 9998	1,366,363	1,460,694
Grand Total For Vote 588	21,048,683	22,548,164

Vote: 589 Bulambuli District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,422,860	2,460,582		4,883,442	2,422,860	3,863,775		6,286,635
04 Production and Marketing	627,613	356,304		983,917	627,613	315,626		943,238
05 Health	3,110,076	214,460		3,324,536	3,110,076	437,483		3,547,559
06 Education	5,580,365	1,537,588		7,117,953	5,718,413	1,805,835		7,524,248
07 Works	0	33,206		33,206	0	73,941		73,941
08 Natural Resources	0	5,637		5,637	0	21,349		21,349
09 Community Based Services	0	46,076		46,076	0	50,153		50,153
12 Trade, Industry and Local Development	0	14,480		14,480	0	14,613		14,613
Total Recurrent Budget Estimates	11,740,914	4,668,334		16,409,248	11,878,962	6,582,774		18,461,736
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			165,824	165,824			615,888	615,888
1382 WATER AND ENVIRONMENT DEVELOPMENT			361,323	361,323			638,273	638,273
1383 EDUCATION DEVELOPMENT			1,182,684	1,182,684			1,375,164	1,375,164
1385 HEALTH DEVELOPMENT			1,429,213	1,429,213			1,073,467	1,073,467
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,539,436	1,539,436			1,635,913	1,635,913
Total Development Budget Estimates			4,678,479	4,678,479			5,338,705	5,338,705
Total for Vote 589	11,740,914	4,668,334	4,678,479	21,087,727	11,878,962	6,582,774	5,338,705	23,800,441

Vote: 589 Bulambuli District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,987,414	5,040,328
321401 District Unconditional Grant (Non-Wage)	930,159	986,295
321402 Urban Unconditional Grant (Non-Wage)	94,959	95,259
321403 District Discretionary Development Equalization Grant	1,497,994	1,495,432
321450 Urban Unconditional Grant (Wage)	237,729	237,729
321451 District Unconditional Grant (Wage)	2,185,131	2,185,131
321463 Urban Discretionary Development Equalization Grant	41,442	40,481
Agriculture	1,149,741	1,559,126
321466 Sector Conditional Grant (Wage)	627,613	627,613
321467 Sector Conditional Grant (Non-Wage)	356,304	315,626
321470 Sector Development Grant	165,824	615,888
Tourism, Trade and Industry	14,480	14,613
321467 Sector Conditional Grant (Non-Wage)	14,480	14,613
Education	8,300,637	8,899,412
321466 Sector Conditional Grant (Wage)	5,580,365	5,718,413
321467 Sector Conditional Grant (Non-Wage)	1,537,588	1,805,835
321470 Sector Development Grant	1,182,684	1,375,164
Health	4,753,749	4,621,026
321466 Sector Conditional Grant (Wage)	3,110,076	3,110,076
321467 Sector Conditional Grant (Non-Wage)	214,460	437,483
321470 Sector Development Grant	1,328,337	972,592
321472 Transitional Development Grant	100,875	100,875
Water and Environment	400,167	733,563
321467 Sector Conditional Grant (Non-Wage)	38,844	95,290
321470 Sector Development Grant	361,323	638,273
Social Development	46,076	50,153
321467 Sector Conditional Grant (Non-Wage)	46,076	50,153
Public Sector Management	1,435,465	2,882,221
212105 Pension for Local Governments	359,598	537,599
212107 Gratuity for Local Governments	584,435	1,965,534
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	489,021	267,816
321617 Salary arrears (Budgeting)	2,411	11,271
Grand Total Vote 589	21,087,727	23,800,441

Vote: 589 Bulambuli District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	359,598	537,599
212107 Gratuity for Local Governments	584,435	1,965,534
321401 District Unconditional Grant (Non-Wage)	930,159	986,295
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	303,303
o/w District UCG - NWR Subcounty	0	181,835
o/w Ex-Gratia District	0	285,000
o/w Honoraria for District LLG Councillors	0	134,348
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,417
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	94,959	95,259
o/w Urban UCG - NWR Town	0	95,259
321450 Urban Unconditional Grant (Wage)	237,729	237,729
321451 District Unconditional Grant (Wage)	2,185,131	2,185,131
321608 General Public Service Pension Arrears (Budgeting)	489,021	267,816
321617 Salary arrears (Budgeting)	2,411	11,271
Total For Programme 01	4,883,442	6,286,635

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	627,613	627,613
321467 Sector Conditional Grant (Non-Wage)	356,304	315,626
o/w Agricultural Extension - Non Wage Recurrent	0	289,094
o/w Production - Non-Wage Recurrent	0	26,532
Total For Programme 04	983,917	943,238

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,110,076	3,110,076
321467 Sector Conditional Grant (Non-Wage)	214,460	437,483
o/w Primary Health Care - Non Wage Recurrent	0	437,483
Total For Programme 05	3,324,536	3,547,559

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,580,365	5,718,413
321467 Sector Conditional Grant (Non-Wage)	1,537,588	1,805,835
o/w Primary Education - Non Wage Recurrent	0	750,984
o/w Secondary Education - Non Wage Recurrent	0	1,054,851

Vote: 589 Bulambuli District

Total For Programme 06	7,117,953	7,524,248
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,206	73,941
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,941
Total For Programme 07	33,206	73,941

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,637	21,349
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,349
Total For Programme 08	5,637	21,349

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,076	50,153
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,153
Total For Programme 09	46,076	50,153

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,480	14,613
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,613
Total For Programme 12	14,480	14,613

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	165,824	615,888
<i>o/w Agriculture Extension - Development</i>	0	577,924
<i>o/w Production - Development</i>	0	37,963
Total For Project 0100	165,824	615,888

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	361,323	638,273
<i>o/w Water and Environment - Development Conditional Grant</i>	0	638,273
Total For Project 1382	361,323	638,273

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,182,684	1,375,164
<i>o/w Education Development - Formerly SFG</i>	0	468,522
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	906,642
Total For Project 1383	1,182,684	1,375,164

Vote: 589 Bulambuli District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,328,337	972,592
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	111,654
321472 Transitional Development Grant	100,875	100,875
o/w Transitional Development - Sanitation (Health)	0	100,875
Total For Project 1385	1,429,213	1,073,467

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,497,994	1,495,432
o/w District PRDP (DDEG)	0	658,869
o/w Subcounty PRDP (DDEG)	0	836,563
321463 Urban Discretionary Development Equalization Grant	41,442	40,481
o/w Town DDEG	0	40,481
321472 Transitional Development Grant	0	100,000
o/w Support for construction of District Offices	0	100,000
Total For Project 9998	1,539,436	1,635,913
Grand Total For Vote 589	21,087,727	23,800,441

Vote: 590 Buvuma District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,867,674	854,877		2,722,551	1,867,674	1,214,708		3,082,382
04 Production and Marketing	735,670	284,917		1,020,587	776,588	267,786		1,044,374
05 Health	1,482,986	126,909		1,609,895	1,482,986	260,069		1,743,055
06 Education	1,749,495	487,176		2,236,672	1,797,043	469,130		2,266,173
07 Works	0	31,552		31,552	0	70,342		70,342
08 Natural Resources	0	2,839		2,839	0	11,334		11,334
09 Community Based Services	0	25,654		25,654	0	47,228		47,228
12 Trade, Industry and Local Development	0	11,035		11,035	0	11,172		11,172
Total Recurrent Budget Estimates	5,835,825	1,824,960		7,660,785	5,924,291	2,351,769		8,276,060
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			77,390	77,390			280,246	280,246
1382 WATER AND ENVIRONMENT DEVELOPMENT			412,618	412,618			506,536	506,536
1383 EDUCATION DEVELOPMENT			365,200	365,200			774,680	774,680
1385 HEALTH DEVELOPMENT			689,998	689,998			124,398	124,398
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			207,729	207,729			402,274	402,274
Total Development Budget Estimates			1,752,935	1,752,935			2,088,133	2,088,133
Total for Vote 590	5,835,825	1,824,960	1,752,935	9,413,720	5,924,291	2,351,769	2,088,133	10,364,194

Vote: 590 Buvuma District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,616,834	2,650,929
321401 District Unconditional Grant (Non-Wage)	506,250	535,128
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,853
321403 District Discretionary Development Equalization Grant	172,225	176,038
321450 Urban Unconditional Grant (Wage)	168,542	168,542
321451 District Unconditional Grant (Wage)	1,699,132	1,699,132
321463 Urban Discretionary Development Equalization Grant	25,505	26,236
Agriculture	1,097,977	1,324,620
321466 Sector Conditional Grant (Wage)	735,670	776,588
321467 Sector Conditional Grant (Non-Wage)	284,917	267,786
321470 Sector Development Grant	77,390	280,246
Tourism, Trade and Industry	11,035	11,172
321467 Sector Conditional Grant (Non-Wage)	11,035	11,172
Education	2,601,872	3,040,853
321466 Sector Conditional Grant (Wage)	1,749,495	1,797,043
321467 Sector Conditional Grant (Non-Wage)	487,176	469,130
321470 Sector Development Grant	365,200	774,680
Health	2,299,893	1,867,453
321466 Sector Conditional Grant (Wage)	1,482,986	1,482,986
321467 Sector Conditional Grant (Non-Wage)	126,909	260,069
321470 Sector Development Grant	689,998	124,398
Water and Environment	447,009	588,212
321467 Sector Conditional Grant (Non-Wage)	34,391	81,676
321470 Sector Development Grant	392,816	486,734
321472 Transitional Development Grant	19,802	19,802
Social Development	25,654	47,228
321467 Sector Conditional Grant (Non-Wage)	25,654	47,228
Public Sector Management	313,447	833,727
212105 Pension for Local Governments	40,923	109,422
212107 Gratuity for Local Governments	262,524	515,698
321472 Transitional Development Grant	10,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	8,607
Grand Total Vote 590	9,413,720	10,364,194

Vote: 590 Buvuma District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	40,923	109,422
212107 Gratuity for Local Governments	262,524	515,698
321401 District Unconditional Grant (Non-Wage)	506,250	535,128
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	225,002
o/w District UCG - NWR Subcounty	0	93,117
o/w Ex-Gratia District	0	87,720
o/w Honoraria for District LLG Councillors	0	52,294
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	1,603
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,853
o/w Urban UCG - NWR Town	0	45,853
321450 Urban Unconditional Grant (Wage)	168,542	168,542
321451 District Unconditional Grant (Wage)	1,699,132	1,699,132
321608 General Public Service Pension Arrears (Budgeting)	0	8,607
Total For Programme 01	2,722,551	3,082,382

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	735,670	776,588
321467 Sector Conditional Grant (Non-Wage)	284,917	267,786
o/w Agricultural Extension - Non Wage Recurrent	0	252,039
o/w Production - Non-Wage Recurrent	0	15,747
Total For Programme 04	1,020,587	1,044,374

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,482,986	1,482,986
321467 Sector Conditional Grant (Non-Wage)	126,909	260,069
o/w Primary Health Care - Non Wage Recurrent	0	260,069
Total For Programme 05	1,609,895	1,743,055

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,749,495	1,797,043
321467 Sector Conditional Grant (Non-Wage)	487,176	469,130
o/w Primary Education - Non Wage Recurrent	0	297,502
o/w Secondary Education - Non Wage Recurrent	0	171,628
Total For Programme 06	2,236,672	2,266,173

Vote: 590 Buvuma District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,552	70,342
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,342
Total For Programme 07	31,552	70,342

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,839	11,334
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,334
Total For Programme 08	2,839	11,334

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	25,654	47,228
<i>o/w Social Development - Non Wage Recurrent</i>	0	47,228
Total For Programme 09	25,654	47,228

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,035	11,172
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,172
Total For Programme 12	11,035	11,172

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	77,390	280,246
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	20,180
Total For Project 0100	77,390	280,246

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	392,816	486,734
<i>o/w Water and Environment - Development Conditional Grant</i>	0	486,734
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	412,618	506,536

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	365,200	774,680
<i>o/w Education Development - Formerly SFG</i>	0	430,396
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284

Vote: 590 Buvuma District

Total For Project 1383	365,200	774,680
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	689,998	124,398
<i>o/w Health Development - Formula and performance part</i>	0	124,398
Total For Project 1385	689,998	124,398
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	172,225	176,038
<i>o/w District DDEG - Local Government Grant</i>	0	73,599
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	102,439
321463 Urban Discretionary Development Equalization Grant	25,505	26,236
<i>o/w Town DDEG</i>	0	26,236
321472 Transitional Development Grant	10,000	200,000
<i>o/w Support towards Construction of District Headquarters</i>	0	200,000
Total For Project 9998	207,729	402,274
Grand Total For Vote 590	9,413,720	10,364,194

Vote: 591 Gomba District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,348,166	1,740,523		3,088,688	1,348,166	2,193,197		3,541,363
04 Production and Marketing	601,271	155,872		757,142	601,271	148,010		749,281
05 Health	1,698,440	176,835		1,875,275	1,698,440	314,517		2,012,957
06 Education	7,701,972	2,093,408		9,795,379	8,028,315	2,383,854		10,412,169
07 Works	0	35,109		35,109	0	77,843		77,843
08 Natural Resources	0	4,448		4,448	0	16,340		16,340
09 Community Based Services	0	33,626		33,626	0	35,986		35,986
12 Trade, Industry and Local Development	0	13,571		13,571	0	13,481		13,481
Total Recurrent Budget Estimates	11,349,848	4,253,390		15,603,238	11,676,191	5,183,229		16,859,420
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			62,790	62,790			174,776	174,776
1382 WATER AND ENVIRONMENT DEVELOPMENT			289,256	289,256			474,326	474,326
1383 EDUCATION DEVELOPMENT			1,240,242	1,240,242			1,031,855	1,031,855
1385 HEALTH DEVELOPMENT			40,855	40,855			79,466	79,466
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			262,261	262,261			248,804	248,804
Total Development Budget Estimates			1,895,403	1,895,403			2,009,226	2,009,226
Total for Vote 591	11,349,848	4,253,390	1,895,403	17,498,642	11,676,191	5,183,229	2,009,226	18,868,647

Vote: 591 Gomba District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,144,994	2,202,163
321401 District Unconditional Grant (Non-Wage)	499,601	560,799
321402 Urban Unconditional Grant (Non-Wage)	44,966	44,394
321403 District Discretionary Development Equalization Grant	226,655	223,132
321450 Urban Unconditional Grant (Wage)	109,359	109,359
321451 District Unconditional Grant (Wage)	1,238,807	1,238,807
321463 Urban Discretionary Development Equalization Grant	25,606	25,672
Agriculture	819,932	924,057
321466 Sector Conditional Grant (Wage)	601,271	601,271
321467 Sector Conditional Grant (Non-Wage)	155,872	148,010
321470 Sector Development Grant	62,790	174,776
Tourism, Trade and Industry	13,571	13,481
321467 Sector Conditional Grant (Non-Wage)	13,571	13,481
Education	11,035,621	11,444,024
321466 Sector Conditional Grant (Wage)	7,701,972	8,028,315
321467 Sector Conditional Grant (Non-Wage)	2,093,408	2,383,854
321470 Sector Development Grant	1,240,242	931,855
321472 Transitional Development Grant	0	100,000
Health	1,916,130	2,092,423
321466 Sector Conditional Grant (Wage)	1,698,440	1,698,440
321467 Sector Conditional Grant (Non-Wage)	176,835	314,517
321470 Sector Development Grant	40,855	79,466
Water and Environment	328,812	568,509
321467 Sector Conditional Grant (Non-Wage)	39,557	94,183
321470 Sector Development Grant	269,454	454,524
321472 Transitional Development Grant	19,802	19,802
Social Development	33,626	35,986
321467 Sector Conditional Grant (Non-Wage)	33,626	35,986
Public Sector Management	1,205,956	1,588,003
212105 Pension for Local Governments	252,594	409,337
212107 Gratuity for Local Governments	503,393	1,178,666
Grand Total Vote 591	17,498,642	18,868,647

Vote: 591 Gomba District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	252,594	409,337
212107 Gratuity for Local Governments	503,393	1,178,666
321401 District Unconditional Grant (Non-Wage)	499,601	560,799
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	239,525
o/w District UCG - NWR Subcounty	0	93,156
o/w Ex-Gratia District	0	103,560
o/w Honoraria for District LLG Councillors	0	42,090
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,076
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	44,966	44,394
o/w Urban UCG - NWR Town	0	44,394
321450 Urban Unconditional Grant (Wage)	109,359	109,359
321451 District Unconditional Grant (Wage)	1,238,807	1,238,807
Total For Programme 01	3,088,688	3,541,363

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	601,271	601,271
321467 Sector Conditional Grant (Non-Wage)	155,872	148,010
o/w Agricultural Extension - Non Wage Recurrent	0	125,900
o/w Production - Non-Wage Recurrent	0	22,110
Total For Programme 04	757,142	749,281

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,698,440	1,698,440
321467 Sector Conditional Grant (Non-Wage)	176,835	314,517
o/w Primary Health Care - Non Wage Recurrent	0	314,517
Total For Programme 05	1,875,275	2,012,957

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,701,972	8,028,315
321467 Sector Conditional Grant (Non-Wage)	2,093,408	2,383,854
o/w Primary Education - Non Wage Recurrent	0	750,905
o/w Secondary Education - Non Wage Recurrent	0	872,493
o/w Skills Development - Non Wage Recurrent	0	760,456
Total For Programme 06	9,795,379	10,412,169

Vote: 591 Gomba District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,109	77,843
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	77,843
Total For Programme 07	35,109	77,843

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,448	16,340
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,340
Total For Programme 08	4,448	16,340

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,626	35,986
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,986
Total For Programme 09	33,626	35,986

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,571	13,481
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,481
Total For Programme 12	13,571	13,481

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	62,790	174,776
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	30,295
Total For Project 0100	62,790	174,776

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	269,454	454,524
<i>o/w Water and Environment - Development Conditional Grant</i>	0	454,524
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	289,256	474,326

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,240,242	931,855
<i>o/w Education Development - Formerly SFG</i>	0	310,245
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	621,610

Vote: 591 Gomba District

321472 Transitional Development Grant	0	100,000
<i>o/w support to construct a two class room block ,with an office and 5 stance latrine at bugula C/U Primary school</i>	0	100,000
Total For Project 1383	1,240,242	1,031,855

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	40,855	79,466
<i>o/w Health Development - Formula and performance part</i>	0	79,466
Total For Project 1385	40,855	79,466

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	226,655	223,132
<i>o/w District DDEG - Local Government Grant</i>	0	95,222
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	127,910
321463 Urban Discretionary Development Equalization Grant	25,606	25,672
<i>o/w Town DDEG</i>	0	25,672
Total For Project 9998	262,261	248,804
Grand Total For Vote 591	17,498,642	18,868,647

Vote: 592 Kiryandongo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,465,073	1,405,526		2,870,599	1,465,073	2,901,716		4,366,789
04 Production and Marketing	664,890	278,375		943,264	668,490	264,025		932,515
05 Health	3,336,367	577,511		3,913,878	3,418,794	807,604		4,226,398
06 Education	7,282,655	1,877,648		9,160,303	7,802,227	2,088,585		9,890,813
07 Works	0	37,365		37,365	0	82,943		82,943
08 Natural Resources	0	5,900		5,900	0	23,365		23,365
09 Community Based Services	0	60,822		60,822	0	54,780		54,780
12 Trade, Industry and Local Development	0	16,241		16,241	0	15,906		15,906
Total Recurrent Budget Estimates	12,748,985	4,259,388		17,008,373	13,354,584	6,238,925		19,593,509
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,332	102,332			251,449	251,449
1382 WATER AND ENVIRONMENT DEVELOPMENT			405,485	405,485			671,429	671,429
1383 EDUCATION DEVELOPMENT			1,231,342	1,231,342			1,298,670	1,298,670
1385 HEALTH DEVELOPMENT			12,396	12,396			123,185	123,185
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,581,289	5,581,289			6,334,590	6,334,590
Total Development Budget Estimates			7,332,844	7,332,844			8,679,323	8,679,323
Total for Vote 592	12,748,985	4,259,388	7,332,844	24,341,216	13,354,584	6,238,925	8,679,323	28,272,833

Vote: 592 Kiryandongo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	7,859,507	8,399,796
321401 District Unconditional Grant (Non-Wage)	601,931	614,441
321402 Urban Unconditional Grant (Non-Wage)	221,214	185,693
321403 District Discretionary Development Equalization Grant	5,453,163	6,047,151
321450 Urban Unconditional Grant (Wage)	452,537	452,537
321451 District Unconditional Grant (Wage)	1,012,536	1,012,536
321463 Urban Discretionary Development Equalization Grant	118,126	87,439
Agriculture	1,045,596	1,183,964
321466 Sector Conditional Grant (Wage)	664,890	668,490
321467 Sector Conditional Grant (Non-Wage)	278,375	264,025
321470 Sector Development Grant	102,332	251,449
Tourism, Trade and Industry	16,241	15,906
321467 Sector Conditional Grant (Non-Wage)	16,241	15,906
Education	10,391,645	11,189,483
321466 Sector Conditional Grant (Wage)	7,282,655	7,802,227
321467 Sector Conditional Grant (Non-Wage)	1,877,648	2,088,585
321470 Sector Development Grant	1,231,342	1,298,670
Health	3,926,274	4,349,583
321466 Sector Conditional Grant (Wage)	3,336,367	3,418,794
321467 Sector Conditional Grant (Non-Wage)	577,511	807,604
321470 Sector Development Grant	12,396	123,185
Water and Environment	448,751	777,737
321467 Sector Conditional Grant (Non-Wage)	43,265	106,308
321470 Sector Development Grant	385,684	651,627
321472 Transitional Development Grant	19,802	19,802
Social Development	60,822	54,780
321467 Sector Conditional Grant (Non-Wage)	60,822	54,780
Public Sector Management	592,381	2,301,583
212105 Pension for Local Governments	201,007	318,547
212107 Gratuity for Local Governments	279,693	1,756,982
321472 Transitional Development Grant	10,000	200,000
321617 Salary arrears (Budgeting)	101,682	26,054
Grand Total Vote 592	24,341,216	28,272,833

Vote: 592 Kiryandongo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	201,007	318,547
212107 Gratuity for Local Governments	279,693	1,756,982
321401 District Unconditional Grant (Non-Wage)	601,931	614,441
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	268,096
o/w District UCG - NWR Subcounty	0	125,383
o/w Ex-Gratia District	0	93,960
o/w Honoraria for District LLG Councillors	0	43,366
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,244
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	221,214	185,693
o/w Urban UCG - NWR Town	0	185,693
321450 Urban Unconditional Grant (Wage)	452,537	452,537
321451 District Unconditional Grant (Wage)	1,012,536	1,012,536
321617 Salary arrears (Budgeting)	101,682	26,054
Total For Programme 01	2,870,599	4,366,789

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	664,890	668,490
321467 Sector Conditional Grant (Non-Wage)	278,375	264,025
o/w Agricultural Extension - Non Wage Recurrent	0	229,739
o/w Production - Non-Wage Recurrent	0	34,286
Total For Programme 04	943,264	932,515

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,336,367	3,418,794
321467 Sector Conditional Grant (Non-Wage)	577,511	807,604
o/w Primary Health Care - Non Wage Recurrent	0	497,561
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	310,043
Total For Programme 05	3,913,878	4,226,398

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,282,655	7,802,227
321467 Sector Conditional Grant (Non-Wage)	1,877,648	2,088,585
o/w Primary Education - Non Wage Recurrent	0	1,233,618
o/w Secondary Education - Non Wage Recurrent	0	698,650

Vote: 592 Kiryandongo District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
Total For Programme 06	9,160,303	9,890,813

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,365	82,943
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	82,943
Total For Programme 07	37,365	82,943

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,900	23,365
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,365
Total For Programme 08	5,900	23,365

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,822	54,780
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,780
Total For Programme 09	60,822	54,780

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,241	15,906
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,906
Total For Programme 12	16,241	15,906

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	102,332	251,449
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	49,176
Total For Project 0100	102,332	251,449

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	385,684	651,627
<i>o/w Water and Environment - Development Conditional Grant</i>	0	651,627
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	405,485	671,429

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,231,342	1,298,670

Vote: 592 Kiryandongo District

<i>o/w Education Development - Formerly SFG</i>	0	332,771
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	965,899
Total For Project 1383	1,231,342	1,298,670

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,396	123,185
<i>o/w Health Development - Formula and performance part</i>	0	123,185
Total For Project 1385	12,396	123,185

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	5,453,163	6,047,151
<i>o/w District PRDP (DDEG)</i>	0	553,598
<i>o/w Subcounty PRDP (DDEG)</i>	0	746,066
<i>o/w USMID Refugee Hosting Districts</i>	0	4,747,487
321463 Urban Discretionary Development Equalization Grant	118,126	87,439
<i>o/w Town DDEG</i>	0	87,439
321472 Transitional Development Grant	10,000	200,000
<i>o/w Construction of Kiryandongo TC Headquarters</i>	0	100,000
<i>o/w Funds for construction of Kigumba Town Council</i>	0	100,000
Total For Project 9998	5,581,289	6,334,590
Grand Total For Vote 592	24,341,216	28,272,833

Vote: 593 Luuka District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,235,559	1,494,757		2,730,316	1,235,559	3,409,558		4,645,117
04 Production and Marketing	625,240	191,237		816,477	625,240	177,459		802,699
05 Health	2,242,625	247,002		2,489,626	2,242,625	447,761		2,690,385
06 Education	10,261,040	2,695,251		12,956,291	10,932,636	2,690,263		13,622,899
07 Works	0	30,886		30,886	0	68,590		68,590
08 Natural Resources	0	6,653		6,653	0	24,932		24,932
09 Community Based Services	0	55,963		55,963	0	55,026		55,026
12 Trade, Industry and Local Development	0	13,669		13,669	0	13,609		13,609
Total Recurrent Budget Estimates	14,364,463	4,735,417		19,099,880	15,036,059	6,887,197		21,923,257
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			94,267	94,267			383,598	383,598
1382 WATER AND ENVIRONMENT DEVELOPMENT			463,169	463,169			754,884	754,884
1383 EDUCATION DEVELOPMENT			1,192,201	1,192,201			1,074,163	1,074,163
1385 HEALTH DEVELOPMENT			60,377	60,377			71,460	71,460
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			444,890	444,890			468,565	468,565
Total Development Budget Estimates			2,254,903	2,254,903			2,752,670	2,752,670
Total for Vote 593	14,364,463	4,735,417	2,254,903	21,354,783	15,036,059	6,887,197	2,752,670	24,675,927

Vote: 593 Luuka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,315,804	2,402,333
321401 District Unconditional Grant (Non-Wage)	594,470	657,774
321402 Urban Unconditional Grant (Non-Wage)	40,886	40,435
321403 District Discretionary Development Equalization Grant	418,041	441,658
321450 Urban Unconditional Grant (Wage)	77,977	77,977
321451 District Unconditional Grant (Wage)	1,157,582	1,157,582
321463 Urban Discretionary Development Equalization Grant	26,848	26,907
Agriculture	910,743	1,186,297
321466 Sector Conditional Grant (Wage)	625,240	625,240
321467 Sector Conditional Grant (Non-Wage)	191,237	177,459
321470 Sector Development Grant	94,267	383,598
Tourism, Trade and Industry	13,669	13,609
321467 Sector Conditional Grant (Non-Wage)	13,669	13,609
Education	14,148,492	14,697,061
321466 Sector Conditional Grant (Wage)	10,261,040	10,932,636
321467 Sector Conditional Grant (Non-Wage)	2,695,251	2,690,263
321470 Sector Development Grant	1,192,201	1,074,163
Health	2,550,003	2,761,845
321466 Sector Conditional Grant (Wage)	2,242,625	2,242,625
321467 Sector Conditional Grant (Non-Wage)	247,002	447,761
321470 Sector Development Grant	60,377	71,460
Water and Environment	500,707	848,406
321467 Sector Conditional Grant (Non-Wage)	37,539	93,522
321470 Sector Development Grant	443,367	735,082
321472 Transitional Development Grant	19,802	19,802
Social Development	55,963	55,026
321467 Sector Conditional Grant (Non-Wage)	55,963	55,026
Public Sector Management	859,401	2,711,349
212105 Pension for Local Governments	302,622	429,176
212107 Gratuity for Local Governments	556,779	2,282,172
Grand Total Vote 593	21,354,783	24,675,927

Vote: 593 Luuka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	302,622	429,176
212107 Gratuity for Local Governments	556,779	2,282,172
321401 District Unconditional Grant (Non-Wage)	594,470	657,774
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	277,536
o/w District UCG - NWR Subcounty	0	151,696
o/w Ex-Gratia District	0	85,320
o/w Honoraria for District LLG Councillors	0	59,096
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,733
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	40,886	40,435
o/w Urban UCG - NWR Town	0	40,435
321450 Urban Unconditional Grant (Wage)	77,977	77,977
321451 District Unconditional Grant (Wage)	1,157,582	1,157,582
Total For Programme 01	2,730,316	4,645,117

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	625,240	625,240
321467 Sector Conditional Grant (Non-Wage)	191,237	177,459
o/w Agricultural Extension - Non Wage Recurrent	0	148,840
o/w Production - Non-Wage Recurrent	0	28,619
Total For Programme 04	816,477	802,699

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,242,625	2,242,625
321467 Sector Conditional Grant (Non-Wage)	247,002	447,761
o/w Primary Health Care - Non Wage Recurrent	0	447,761
Total For Programme 05	2,489,626	2,690,385

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,261,040	10,932,636
321467 Sector Conditional Grant (Non-Wage)	2,695,251	2,690,263
o/w Primary Education - Non Wage Recurrent	0	1,232,209
o/w Secondary Education - Non Wage Recurrent	0	1,452,285
o/w SNE Education - Non Wage Recurrent	0	5,768
Total For Programme 06	12,956,291	13,622,899

Vote: 593 Luuka District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,886	68,590
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,590
Total For Programme 07	30,886	68,590

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,653	24,932
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	24,932
Total For Programme 08	6,653	24,932

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,963	55,026
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,026
Total For Programme 09	55,963	55,026

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,669	13,609
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,609
Total For Programme 12	13,669	13,609

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	94,267	383,598
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	42,529
<i>o/w Small Scale Irrigation - Development</i>	0	109,900
Total For Project 0100	94,267	383,598

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	443,367	735,082
<i>o/w Water and Environment - Development Conditional Grant</i>	0	735,082
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	463,169	754,884

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,192,201	1,074,163
<i>o/w Education Development - Formerly SFG</i>	0	271,577

Vote: 593 Luuka District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	802,586
Total For Project 1383	1,192,201	1,074,163

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	60,377	71,460
<i>o/w Health Development - Formula and performance part</i>	0	71,460
Total For Project 1385	60,377	71,460

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	418,041	441,658
<i>o/w District DDEG - Local Government Grant</i>	0	178,279
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	263,379
321463 Urban Discretionary Development Equalization Grant	26,848	26,907
<i>o/w Town DDEG</i>	0	26,907
Total For Project 9998	444,890	468,565
Grand Total For Vote 593	21,354,783	24,675,927

Vote: 594 Namayingo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,731,590	1,239,188		2,970,778	1,911,595	1,281,176		3,192,771
04 Production and Marketing	784,490	236,073		1,020,563	879,290	222,678		1,101,968
05 Health	2,362,166	233,906		2,596,071	2,421,124	556,352		2,977,476
06 Education	8,118,440	1,815,649		9,934,089	8,202,910	2,001,786		10,204,695
07 Works	0	35,012		35,012	0	77,598		77,598
08 Natural Resources	0	6,320		6,320	0	23,801		23,801
09 Community Based Services	0	54,538		54,538	0	56,483		56,483
12 Trade, Industry and Local Development	0	16,783		16,783	0	16,653		16,653
Total Recurrent Budget Estimates	12,996,685	3,637,470		16,634,155	13,414,918	4,236,528		17,651,446
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			99,944	99,944			301,702	301,702
1382 WATER AND ENVIRONMENT DEVELOPMENT			549,196	549,196			760,850	760,850
1383 EDUCATION DEVELOPMENT			1,200,063	1,200,063			1,443,763	1,443,763
1385 HEALTH DEVELOPMENT			1,377,429	1,377,429			101,546	101,546
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			453,910	453,910			534,324	534,324
Total Development Budget Estimates			3,680,542	3,680,542			3,142,184	3,142,184
Total for Vote 594	12,996,685	3,637,470	3,680,542	20,314,697	13,414,918	4,236,528	3,142,184	20,793,630

Vote: 594 Namayingo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,883,093	3,063,215
321401 District Unconditional Grant (Non-Wage)	644,684	664,984
321402 Urban Unconditional Grant (Non-Wage)	52,910	52,312
321403 District Discretionary Development Equalization Grant	418,405	398,734
321450 Urban Unconditional Grant (Wage)	242,950	242,950
321451 District Unconditional Grant (Wage)	1,488,640	1,668,645
321463 Urban Discretionary Development Equalization Grant	35,505	35,591
Agriculture	1,120,507	1,403,670
321466 Sector Conditional Grant (Wage)	784,490	879,290
321467 Sector Conditional Grant (Non-Wage)	236,073	222,678
321470 Sector Development Grant	99,944	301,702
Tourism, Trade and Industry	16,783	16,653
321467 Sector Conditional Grant (Non-Wage)	16,783	16,653
Education	11,134,151	11,648,458
321466 Sector Conditional Grant (Wage)	8,118,440	8,202,910
321467 Sector Conditional Grant (Non-Wage)	1,815,649	2,001,786
321470 Sector Development Grant	1,200,063	1,443,763
Health	3,973,500	3,079,022
321466 Sector Conditional Grant (Wage)	2,362,166	2,421,124
321467 Sector Conditional Grant (Non-Wage)	233,906	556,352
321470 Sector Development Grant	1,377,429	101,546
Water and Environment	590,528	862,249
321467 Sector Conditional Grant (Non-Wage)	41,332	101,399
321470 Sector Development Grant	529,394	741,048
321472 Transitional Development Grant	19,802	19,802
Social Development	54,538	56,483
321467 Sector Conditional Grant (Non-Wage)	54,538	56,483
Public Sector Management	541,595	663,880
212105 Pension for Local Governments	200,452	250,410
212107 Gratuity for Local Governments	341,142	313,470
321472 Transitional Development Grant	0	100,000
Grand Total Vote 594	20,314,697	20,793,630

Vote: 594 Namayingo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	200,452	250,410
212107 Gratuity for Local Governments	341,142	313,470
321401 District Unconditional Grant (Non-Wage)	644,684	664,984
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	288,618
o/w District UCG - NWR Subcounty	0	140,643
o/w Ex-Gratia District	0	92,640
o/w Honoraria for District LLG Councillors	0	61,647
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,044
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	52,910	52,312
o/w Urban UCG - NWR Town	0	52,312
321450 Urban Unconditional Grant (Wage)	242,950	242,950
321451 District Unconditional Grant (Wage)	1,488,640	1,668,645
Total For Programme 01	2,970,778	3,192,771

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	784,490	879,290
321467 Sector Conditional Grant (Non-Wage)	236,073	222,678
o/w Agricultural Extension - Non Wage Recurrent	0	193,670
o/w Production - Non-Wage Recurrent	0	29,008
Total For Programme 04	1,020,563	1,101,968

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,362,166	2,421,124
321467 Sector Conditional Grant (Non-Wage)	233,906	556,352
o/w Primary Health Care - Non Wage Recurrent	0	556,352
Total For Programme 05	2,596,071	2,977,476

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,118,440	8,202,910
321467 Sector Conditional Grant (Non-Wage)	1,815,649	2,001,786
o/w Primary Education - Non Wage Recurrent	0	1,100,296
o/w Secondary Education - Non Wage Recurrent	0	901,490
Total For Programme 06	9,934,089	10,204,695

Vote: 594 Namayingo District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,012	77,598
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	77,598
Total For Programme 07	35,012	77,598

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,320	23,801
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,801
Total For Programme 08	6,320	23,801

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,538	56,483
<i>o/w Social Development - Non Wage Recurrent</i>	0	56,483
Total For Programme 09	54,538	56,483

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,783	16,653
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,653
Total For Programme 12	16,783	16,653

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	99,944	301,702
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	41,636
Total For Project 0100	99,944	301,702

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	529,394	741,048
<i>o/w Water and Environment - Development Conditional Grant</i>	0	741,048
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	549,196	760,850

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,200,063	1,443,763
<i>o/w Education Development - Formerly SFG</i>	0	323,309
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,120,453

Vote: 594 Namayingo District

Total For Project 1383	1,200,063	1,443,763
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,377,429	101,546
<i>o/w Health Development - Formula and performance part</i>	0	101,546
Total For Project 1385	1,377,429	101,546
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	418,405	398,734
<i>o/w District DDEG - Local Government Grant</i>	0	156,447
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	242,286
321463 Urban Discretionary Development Equalization Grant	35,505	35,591
<i>o/w Town DDEG</i>	0	35,591
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for construction of Namayingo Town Council - Office Block</i>	0	100,000
Total For Project 9998	453,910	534,324
Grand Total For Vote 594	20,314,697	20,793,630

Vote: 595 Ntoroko District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,511,517	913,444		2,424,961	2,030,499	1,403,521		3,434,020
04 Production and Marketing	482,639	208,841		691,479	556,368	187,223		743,591
05 Health	1,193,693	106,634		1,300,327	1,622,804	143,822		1,766,626
06 Education	3,299,565	688,791		3,988,356	3,747,418	701,713		4,449,131
07 Works	0	31,712		31,712	0	70,409		70,409
08 Natural Resources	0	2,158		2,158	0	5,726		5,726
09 Community Based Services	0	17,796		17,796	0	17,752		17,752
12 Trade, Industry and Local Development	0	9,927		9,927	0	9,902		9,902
Total Recurrent Budget Estimates	6,487,413	1,979,304		8,466,717	7,957,089	2,540,068		10,497,157
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			78,081	78,081			302,673	302,673
1382 WATER AND ENVIRONMENT DEVELOPMENT			158,075	158,075			268,862	268,862
1383 EDUCATION DEVELOPMENT			1,244,194	1,244,194			1,427,260	1,427,260
1385 HEALTH DEVELOPMENT			655,561	655,561			27,130	27,130
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			312,817	312,817			314,282	314,282
Total Development Budget Estimates			2,448,728	2,448,728			2,340,208	2,340,208
Total for Vote 595	6,487,413	1,979,304	2,448,728	10,915,445	7,957,089	2,540,068	2,340,208	12,837,365

Vote: 595 Ntoroko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,359,533	2,929,076
321401 District Unconditional Grant (Non-Wage)	412,668	462,978
321402 Urban Unconditional Grant (Non-Wage)	122,532	121,317
321403 District Discretionary Development Equalization Grant	272,842	272,932
321450 Urban Unconditional Grant (Wage)	280,158	572,877
321451 District Unconditional Grant (Wage)	1,231,359	1,457,622
321463 Urban Discretionary Development Equalization Grant	39,975	41,350
Agriculture	769,560	1,046,264
321466 Sector Conditional Grant (Wage)	482,639	556,368
321467 Sector Conditional Grant (Non-Wage)	208,841	187,223
321470 Sector Development Grant	78,081	302,673
Tourism, Trade and Industry	9,927	9,902
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
Education	5,232,549	5,876,391
321466 Sector Conditional Grant (Wage)	3,299,565	3,747,418
321467 Sector Conditional Grant (Non-Wage)	688,791	701,713
321470 Sector Development Grant	1,244,194	1,427,260
Health	1,955,888	1,793,756
321466 Sector Conditional Grant (Wage)	1,193,693	1,622,804
321467 Sector Conditional Grant (Non-Wage)	106,634	143,822
321470 Sector Development Grant	655,561	27,130
Water and Environment	191,945	344,997
321467 Sector Conditional Grant (Non-Wage)	33,870	76,135
321470 Sector Development Grant	138,273	249,060
321472 Transitional Development Grant	19,802	19,802
Social Development	17,796	17,752
321467 Sector Conditional Grant (Non-Wage)	17,796	17,752
Public Sector Management	378,244	819,226
212105 Pension for Local Governments	26,349	111,244
212107 Gratuity for Local Governments	316,650	707,982
Grand Total Vote 595	10,915,445	12,837,365

Vote: 595 Ntoroko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	26,349	111,244
212107 Gratuity for Local Governments	316,650	707,982
321401 District Unconditional Grant (Non-Wage)	412,668	462,978
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	183,826
o/w District UCG - NWR Subcounty	0	53,080
o/w Ex-Gratia District	0	82,320
o/w Honoraria for District LLG Councillors	0	65,473
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	2,886
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	122,532	121,317
o/w Urban UCG - NWR Town	0	121,317
321450 Urban Unconditional Grant (Wage)	280,158	572,877
321451 District Unconditional Grant (Wage)	1,231,359	1,457,622
Total For Programme 01	2,424,961	3,434,020

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	482,639	556,368
321467 Sector Conditional Grant (Non-Wage)	208,841	187,223
o/w Agricultural Extension - Non Wage Recurrent	0	174,560
o/w Production - Non-Wage Recurrent	0	12,663
Total For Programme 04	691,479	743,591

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,193,693	1,622,804
321467 Sector Conditional Grant (Non-Wage)	106,634	143,822
o/w Primary Health Care - Non Wage Recurrent	0	143,822
Total For Programme 05	1,300,327	1,766,626

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,299,565	3,747,418
321467 Sector Conditional Grant (Non-Wage)	688,791	701,713
o/w Primary Education - Non Wage Recurrent	0	329,609
o/w Secondary Education - Non Wage Recurrent	0	372,104
Total For Programme 06	3,988,356	4,449,131

Vote: 595 Ntoroko District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,712	70,409
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,409
Total For Programme 07	31,712	70,409

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,158	5,726
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	5,726
Total For Programme 08	2,158	5,726

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,796	17,752
<i>o/w Social Development - Non Wage Recurrent</i>	0	17,752
Total For Programme 09	17,796	17,752

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,902
Total For Programme 12	9,927	9,902

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	78,081	302,673
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	13,711
Total For Project 0100	78,081	302,673

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	138,273	249,060
<i>o/w Water and Environment - Development Conditional Grant</i>	0	249,060
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	158,075	268,862

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,244,194	1,427,260
<i>o/w Education Development - Formerly SFG</i>	0	104,493
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,322,767

Vote: 595 Ntoroko District

Total For Project 1383	1,244,194	1,427,260
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	655,561	27,130
<i>o/w Health Development - Formula and performance part</i>	0	27,130
Total For Project 1385	655,561	27,130
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	272,842	272,932
<i>o/w District LRDP (DDEG)</i>	0	107,904
<i>o/w Subcounty LRDP (DDEG)</i>	0	165,028
321463 Urban Discretionary Development Equalization Grant	39,975	41,350
<i>o/w Town DDEG</i>	0	41,350
Total For Project 9998	312,817	314,282
Grand Total For Vote 595	10,915,445	12,837,365

Vote: 596 Serere District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,916,934	2,479,978		4,396,912	2,234,399	5,668,058		7,902,458
04 Production and Marketing	886,454	307,364		1,193,818	886,454	325,590		1,212,044
05 Health	2,638,739	281,454		2,920,193	2,668,171	449,939		3,118,110
06 Education	10,178,943	2,763,237		12,942,180	11,199,421	3,604,487		14,803,908
07 Works	0	33,263		33,263	0	73,941		73,941
08 Natural Resources	0	8,456		8,456	0	30,867		30,867
09 Community Based Services	0	68,591		68,591	0	67,767		67,767
12 Trade, Industry and Local Development	0	15,613		15,613	0	15,689		15,689
Total Recurrent Budget Estimates	15,621,070	5,957,955		21,579,026	16,988,445	10,236,337		27,224,782
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			131,957	131,957			402,171	402,171
1382 WATER AND ENVIRONMENT DEVELOPMENT			376,307	376,307			491,955	491,955
1383 EDUCATION DEVELOPMENT			1,236,926	1,236,926			1,328,691	1,328,691
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			776,980	776,980			1,115,582	1,115,582
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,034,594	2,034,594			2,076,574	2,076,574
Total Development Budget Estimates			4,960,540	4,960,540			5,818,750	5,818,750
Total for Vote 596	15,621,070	5,957,955	4,960,540	26,539,566	16,988,445	10,236,337	5,818,750	33,043,532

Vote: 596 Serere District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,857,430	5,041,826
321401 District Unconditional Grant (Non-Wage)	766,622	791,199
321402 Urban Unconditional Grant (Non-Wage)	139,280	139,653
321403 District Discretionary Development Equalization Grant	1,976,986	1,820,708
321450 Urban Unconditional Grant (Wage)	469,007	469,007
321451 District Unconditional Grant (Wage)	1,447,926	1,765,392
321463 Urban Discretionary Development Equalization Grant	57,608	55,867
Agriculture	1,325,775	1,614,215
321466 Sector Conditional Grant (Wage)	886,454	886,454
321467 Sector Conditional Grant (Non-Wage)	307,364	325,590
321470 Sector Development Grant	131,957	402,171
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	15,613	15,689
321467 Sector Conditional Grant (Non-Wage)	15,613	15,689
Education	14,179,106	16,132,599
321466 Sector Conditional Grant (Wage)	10,178,943	11,199,421
321467 Sector Conditional Grant (Non-Wage)	2,763,237	3,604,487
321470 Sector Development Grant	1,236,926	1,328,691
Health	3,697,173	4,233,691
321466 Sector Conditional Grant (Wage)	2,638,739	2,668,171
321467 Sector Conditional Grant (Non-Wage)	281,454	449,939
321470 Sector Development Grant	674,102	1,012,704
321472 Transitional Development Grant	102,878	102,878
Water and Environment	418,026	596,762
321467 Sector Conditional Grant (Non-Wage)	41,719	104,807
321470 Sector Development Grant	376,307	491,955
Social Development	68,591	67,767
321467 Sector Conditional Grant (Non-Wage)	68,591	67,767
Public Sector Management	1,574,076	4,937,206
212105 Pension for Local Governments	531,446	806,664
212107 Gratuity for Local Governments	814,976	2,891,847
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	117,114	512,271
321617 Salary arrears (Budgeting)	110,540	526,423
Grand Total Vote 596	26,539,566	33,043,532

Vote: 596 Serere District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	531,446	806,664
212107 Gratuity for Local Governments	814,976	2,891,847
321401 District Unconditional Grant (Non-Wage)	766,622	791,199
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	318,784
o/w District UCG - NWR Subcounty	0	187,715
o/w Ex-Gratia District	0	117,240
o/w Honoraria for District LLG Councillors	0	82,479
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,589
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	139,280	139,653
o/w Urban UCG - NWR Town	0	139,653
321450 Urban Unconditional Grant (Wage)	469,007	469,007
321451 District Unconditional Grant (Wage)	1,447,926	1,765,392
321608 General Public Service Pension Arrears (Budgeting)	117,114	512,271
321617 Salary arrears (Budgeting)	110,540	526,423
Total For Programme 01	4,396,912	7,902,458

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	886,454	886,454
321467 Sector Conditional Grant (Non-Wage)	307,364	325,590
o/w Agricultural Extension - Non Wage Recurrent	0	289,158
o/w Production - Non-Wage Recurrent	0	36,432
Total For Programme 04	1,193,818	1,212,044

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,638,739	2,668,171
321467 Sector Conditional Grant (Non-Wage)	281,454	449,939
o/w Primary Health Care - Non Wage Recurrent	0	449,939
Total For Programme 05	2,920,193	3,118,110

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,178,943	11,199,421
321467 Sector Conditional Grant (Non-Wage)	2,763,237	3,604,487
o/w Primary Education - Non Wage Recurrent	0	1,842,465
o/w Secondary Education - Non Wage Recurrent	0	1,645,167

Vote: 596 Serere District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	116,855
Total For Programme 06	12,942,180	14,803,908

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,263	73,941
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,941
Total For Programme 07	33,263	73,941

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,456	30,867
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	30,867
Total For Programme 08	8,456	30,867

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	68,591	67,767
<i>o/w Social Development - Non Wage Recurrent</i>	0	67,767
Total For Programme 09	68,591	67,767

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,613	15,689
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,689
Total For Programme 12	15,613	15,689

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	131,957	402,171
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	55,417
Total For Project 0100	131,957	402,171

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	376,307	491,955
<i>o/w Water and Environment - Development Conditional Grant</i>	0	491,955
Total For Project 1382	376,307	491,955

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,236,926	1,328,691
<i>o/w Education Development - Formerly SFG</i>	0	522,692
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	805,999

Vote: 596 Serere District

Total For Project 1383	1,236,926	1,328,691
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Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	674,102	1,012,704
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	151,767
321472 Transitional Development Grant	102,878	102,878
<i>o/w Transitional Development - Sanitation (Health)</i>	0	102,878
Total For Project 1385	776,980	1,115,582

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,976,986	1,820,708
<i>o/w District PRDP (DDEG)</i>	0	736,545
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,084,162
321463 Urban Discretionary Development Equalization Grant	57,608	55,867
<i>o/w Town DDEG</i>	0	55,867
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of District Headquarters</i>	0	200,000
Total For Project 9998	2,034,594	2,076,574
Grand Total For Vote 596	26,539,566	33,043,532

Vote: 597 Kyankwanzi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,943,099	1,545,488		3,488,587	1,977,306	2,068,435		4,045,741
04 Production and Marketing	693,167	279,055		972,222	693,167	277,521		970,688
05 Health	2,326,745	237,159		2,563,904	2,326,745	375,182		2,701,927
06 Education	8,712,707	1,282,206		9,994,913	9,389,752	1,464,850		10,854,602
07 Works	0	35,385		35,385	0	78,666		78,666
08 Natural Resources	0	6,306		6,306	0	23,357		23,357
09 Community Based Services	0	51,846		51,846	0	51,527		51,527
12 Trade, Industry and Local Development	0	14,630		14,630	0	14,720		14,720
Total Recurrent Budget Estimates	13,675,718	3,452,075		17,127,793	14,386,970	4,354,257		18,741,227
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			134,306	134,306			449,583	449,583
1382 WATER AND ENVIRONMENT DEVELOPMENT			525,852	525,852			624,721	624,721
1383 EDUCATION DEVELOPMENT			1,362,002	1,362,002			1,281,139	1,281,139
1385 HEALTH DEVELOPMENT			737,366	737,366			149,524	149,524
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			748,010	748,010			744,288	744,288
Total Development Budget Estimates			3,507,535	3,507,535			3,249,254	3,249,254
Total for Vote 597	13,675,718	3,452,075	3,507,535	20,635,328	14,386,970	4,354,257	3,249,254	21,990,481

Vote: 597 Kyankwanzi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,603,254	3,660,362
321401 District Unconditional Grant (Non-Wage)	780,040	806,002
321402 Urban Unconditional Grant (Non-Wage)	132,105	132,766
321403 District Discretionary Development Equalization Grant	693,512	686,659
321450 Urban Unconditional Grant (Wage)	425,328	425,328
321451 District Unconditional Grant (Wage)	1,517,771	1,551,979
321463 Urban Discretionary Development Equalization Grant	54,498	57,629
Agriculture	1,106,528	1,420,270
321466 Sector Conditional Grant (Wage)	693,167	693,167
321467 Sector Conditional Grant (Non-Wage)	279,055	277,521
321470 Sector Development Grant	134,306	449,583
Tourism, Trade and Industry	14,630	14,720
321467 Sector Conditional Grant (Non-Wage)	14,630	14,720
Education	11,356,915	12,135,741
321466 Sector Conditional Grant (Wage)	8,712,707	9,389,752
321467 Sector Conditional Grant (Non-Wage)	1,282,206	1,464,850
321470 Sector Development Grant	1,162,002	1,281,139
Health	3,301,270	2,851,451
321466 Sector Conditional Grant (Wage)	2,326,745	2,326,745
321467 Sector Conditional Grant (Non-Wage)	237,159	375,182
321470 Sector Development Grant	737,366	149,524
Water and Environment	567,543	726,744
321467 Sector Conditional Grant (Non-Wage)	41,691	102,023
321470 Sector Development Grant	506,050	604,919
321472 Transitional Development Grant	19,802	19,802
Social Development	51,846	51,527
321467 Sector Conditional Grant (Non-Wage)	51,846	51,527
Public Sector Management	633,342	1,129,667
212105 Pension for Local Governments	257,676	395,334
212107 Gratuity for Local Governments	183,833	729,132
321608 General Public Service Pension Arrears (Budgeting)	0	5,201
Grand Total Vote 597	20,635,328	21,990,481

Vote: 597 Kyankwanzi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	257,676	395,334
212107 Gratuity for Local Governments	183,833	729,132
321401 District Unconditional Grant (Non-Wage)	780,040	806,002
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	294,329
o/w District UCG - NWR Subcounty	0	166,413
o/w Ex-Gratia District	0	168,840
o/w Honoraria for District LLG Councillors	0	93,959
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,069
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	132,105	132,766
o/w Urban UCG - NWR Town	0	132,766
321450 Urban Unconditional Grant (Wage)	425,328	425,328
321451 District Unconditional Grant (Wage)	1,517,771	1,551,979
321608 General Public Service Pension Arrears (Budgeting)	0	5,201
Total For Programme 01	3,488,587	4,045,741

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	693,167	693,167
321467 Sector Conditional Grant (Non-Wage)	279,055	277,521
o/w Agricultural Extension - Non Wage Recurrent	0	246,633
o/w Production - Non-Wage Recurrent	0	30,887
Total For Programme 04	972,222	970,688

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,326,745	2,326,745
321467 Sector Conditional Grant (Non-Wage)	237,159	375,182
o/w Primary Health Care - Non Wage Recurrent	0	375,182
Total For Programme 05	2,563,904	2,701,927

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,712,707	9,389,752
321467 Sector Conditional Grant (Non-Wage)	1,282,206	1,464,850
o/w Primary Education - Non Wage Recurrent	0	972,526
o/w Secondary Education - Non Wage Recurrent	0	492,324
Total For Programme 06	9,994,913	10,854,602

Vote: 597 Kyankwanzi District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,385	78,666
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	78,666
Total For Programme 07	35,385	78,666

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,306	23,357
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,357
Total For Programme 08	6,306	23,357

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,846	51,527
<i>o/w Social Development - Non Wage Recurrent</i>	0	51,527
Total For Programme 09	51,846	51,527

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,630	14,720
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,720
Total For Programme 12	14,630	14,720

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	134,306	449,583
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	45,036
Total For Project 0100	134,306	449,583

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	506,050	604,919
<i>o/w Water and Environment - Development Conditional Grant</i>	0	604,919
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	525,852	624,721

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,162,002	1,281,139
<i>o/w Education Development - Formerly SFG</i>	0	300,665
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	980,474

Vote: 597 Kyankwanzi District

Total For Project 1383	1,362,002	1,281,139
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	737,366	149,524
<i>o/w Health Development - Formula and performance part</i>	0	149,524
Total For Project 1385	737,366	149,524
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	693,512	686,659
<i>o/w District LRDP (DDEG)</i>	0	277,846
<i>o/w Subcounty LRDP (DDEG)</i>	0	408,813
321463 Urban Discretionary Development Equalization Grant	54,498	57,629
<i>o/w Town DDEG</i>	0	57,629
Total For Project 9998	748,010	744,288
Grand Total For Vote 597	20,635,328	21,990,481

Vote: 598 Kalungu District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,807,542	1,563,168		3,370,710	1,807,542	3,149,655		4,957,197
04 Production and Marketing	380,523	220,396		600,919	380,523	218,941		599,464
05 Health	2,140,882	320,391		2,461,272	2,140,882	705,408		2,846,290
06 Education	10,196,113	2,270,686		12,466,800	10,522,686	2,712,386		13,235,072
07 Works	0	30,533		30,533	0	67,788		67,788
08 Natural Resources	0	3,910		3,910	0	14,131		14,131
09 Community Based Services	0	35,841		35,841	0	34,806		34,806
12 Trade, Industry and Local Development	0	10,816		10,816	0	10,746		10,746
Total Recurrent Budget Estimates	14,525,061	4,455,741		18,980,802	14,851,633	6,913,862		21,765,494
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			72,958	72,958			292,580	292,580
1382 WATER AND ENVIRONMENT DEVELOPMENT			206,728	206,728			325,738	325,738
1383 EDUCATION DEVELOPMENT			1,296,322	1,296,322			1,197,336	1,197,336
1385 HEALTH DEVELOPMENT			30,405	30,405			73,650	73,650
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			678,720	678,720			664,692	664,692
Total Development Budget Estimates			2,285,133	2,285,133			2,553,995	2,553,995
Total for Vote 598	14,525,061	4,455,741	2,285,133	21,265,935	14,851,633	6,913,862	2,553,995	24,319,490

Vote: 598 Kalungu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,689,414	2,731,251
321401 District Unconditional Grant (Non-Wage)	480,187	528,334
321402 Urban Unconditional Grant (Non-Wage)	132,964	130,682
321403 District Discretionary Development Equalization Grant	214,752	210,836
321450 Urban Unconditional Grant (Wage)	509,102	509,102
321451 District Unconditional Grant (Wage)	1,298,440	1,298,440
321463 Urban Discretionary Development Equalization Grant	53,969	53,856
Agriculture	673,877	892,044
321466 Sector Conditional Grant (Wage)	380,523	380,523
321467 Sector Conditional Grant (Non-Wage)	220,396	218,941
321470 Sector Development Grant	72,958	292,580
Tourism, Trade and Industry	10,816	10,746
321467 Sector Conditional Grant (Non-Wage)	10,816	10,746
Education	13,763,122	14,432,408
321466 Sector Conditional Grant (Wage)	10,196,113	10,522,686
321467 Sector Conditional Grant (Non-Wage)	2,270,686	2,712,386
321470 Sector Development Grant	1,296,322	1,197,336
Health	2,491,677	2,919,939
321466 Sector Conditional Grant (Wage)	2,140,882	2,140,882
321467 Sector Conditional Grant (Non-Wage)	320,391	705,408
321470 Sector Development Grant	30,405	73,650
Water and Environment	241,172	407,657
321467 Sector Conditional Grant (Non-Wage)	34,444	81,919
321470 Sector Development Grant	186,926	305,936
321472 Transitional Development Grant	19,802	19,802
Social Development	35,841	34,806
321467 Sector Conditional Grant (Non-Wage)	35,841	34,806
Public Sector Management	1,360,016	2,890,638
212105 Pension for Local Governments	462,776	700,510
212107 Gratuity for Local Governments	459,667	1,341,749
321472 Transitional Development Grant	410,000	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	415,841
321617 Salary arrears (Budgeting)	27,573	32,539
Grand Total Vote 598	21,265,935	24,319,490

Vote: 598 Kalungu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	462,776	700,510
212107 Gratuity for Local Governments	459,667	1,341,749
321401 District Unconditional Grant (Non-Wage)	480,187	528,334
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	219,467
o/w District UCG - NWR Subcounty	0	90,667
o/w Ex-Gratia District	0	82,200
o/w Honoraria for District LLG Councillors	0	51,869
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,740
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	132,964	130,682
o/w Urban UCG - NWR Town	0	130,682
321450 Urban Unconditional Grant (Wage)	509,102	509,102
321451 District Unconditional Grant (Wage)	1,298,440	1,298,440
321608 General Public Service Pension Arrears (Budgeting)	0	415,841
321617 Salary arrears (Budgeting)	27,573	32,539
Total For Programme 01	3,370,710	4,957,197

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	380,523	380,523
321467 Sector Conditional Grant (Non-Wage)	220,396	218,941
o/w Agricultural Extension - Non Wage Recurrent	0	198,845
o/w Production - Non-Wage Recurrent	0	20,096
Total For Programme 04	600,919	599,464

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,140,882	2,140,882
321467 Sector Conditional Grant (Non-Wage)	320,391	705,408
o/w Primary Health Care - Non Wage Recurrent	0	244,134
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	461,274
Total For Programme 05	2,461,272	2,846,290

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,196,113	10,522,686
321467 Sector Conditional Grant (Non-Wage)	2,270,686	2,712,386
o/w Primary Education - Non Wage Recurrent	0	1,093,149

Vote: 598 Kalungu District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,347,843
<i>o/w Skills Development - Non Wage Recurrent</i>	0	258,416
<i>o/w SNE Education - Non Wage Recurrent</i>	0	12,978
Total For Programme 06	12,466,800	13,235,072

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,533	67,788
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,788
Total For Programme 07	30,533	67,788

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,910	14,131
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,131
Total For Programme 08	3,910	14,131

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,841	34,806
<i>o/w Social Development - Non Wage Recurrent</i>	0	34,806
Total For Programme 09	35,841	34,806

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,816	10,746
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,746
Total For Programme 12	10,816	10,746

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	72,958	292,580
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	27,507
<i>o/w Small Scale Irrigation - Development</i>	0	62,800
Total For Project 0100	72,958	292,580

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	186,926	305,936
<i>o/w Water and Environment - Development Conditional Grant</i>	0	305,936
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	206,728	325,738

Project 1383 EDUCATION DEVELOPMENT

Vote: 598 Kalungu District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,296,322	1,197,336
o/w Education Development - Formerly SFG	0	174,889
o/w Education Development - UGIFT Seed Secondary Schools	0	1,022,447
Total For Project 1383	1,296,322	1,197,336

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	30,405	73,650
o/w Health Development - Formula and performance part	0	73,650
Total For Project 1385	30,405	73,650

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	214,752	210,836
o/w District DDEG - Local Government Grant	0	89,251
o/w Subcounty DDEG - Local Government Grant	0	121,586
321463 Urban Discretionary Development Equalization Grant	53,969	53,856
o/w Town DDEG	0	53,856
321472 Transitional Development Grant	410,000	400,000
o/w Funds to complete phase one and Two District Administration Block	0	400,000
Total For Project 9998	678,720	664,692
Grand Total For Vote 598	21,265,935	24,319,490

Vote: 599 Lwengo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,538,103	2,612,243		4,150,347	1,538,103	3,774,259		5,312,362
04 Production and Marketing	611,113	228,317		839,430	611,113	235,162		846,275
05 Health	2,653,512	262,262		2,915,774	2,653,512	351,635		3,005,146
06 Education	10,959,305	2,347,380		13,306,685	11,498,709	2,752,993		14,251,702
07 Works	0	31,786		31,786	0	70,536		70,536
08 Natural Resources	0	6,266		6,266	0	23,318		23,318
09 Community Based Services	0	52,160		52,160	0	50,400		50,400
12 Trade, Industry and Local Development	0	12,872		12,872	0	12,764		12,764
Total Recurrent Budget Estimates	15,762,033	5,553,287		21,315,320	16,301,437	7,271,066		23,572,504
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			93,911	93,911			367,143	367,143
1382 WATER AND ENVIRONMENT DEVELOPMENT			516,558	516,558			801,227	801,227
1383 EDUCATION DEVELOPMENT			1,263,294	1,263,294			1,349,441	1,349,441
1385 HEALTH DEVELOPMENT			42,754	42,754			92,742	92,742
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			667,873	667,873			636,276	636,276
Total Development Budget Estimates			2,584,390	2,584,390			3,246,830	3,246,830
Total for Vote 599	15,762,033	5,553,287	2,584,390	23,899,710	16,301,437	7,271,066	3,246,830	26,819,333

Vote: 599 Lwengo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,673,760	2,666,632
321401 District Unconditional Grant (Non-Wage)	678,405	694,920
321402 Urban Unconditional Grant (Non-Wage)	99,379	97,332
321403 District Discretionary Development Equalization Grant	312,504	291,157
321450 Urban Unconditional Grant (Wage)	311,398	311,398
321451 District Unconditional Grant (Wage)	1,226,705	1,226,705
321463 Urban Discretionary Development Equalization Grant	45,368	45,119
Agriculture	933,342	1,213,418
321466 Sector Conditional Grant (Wage)	611,113	611,113
321467 Sector Conditional Grant (Non-Wage)	228,317	235,162
321470 Sector Development Grant	93,911	367,143
Tourism, Trade and Industry	12,872	12,764
321467 Sector Conditional Grant (Non-Wage)	12,872	12,764
Education	14,569,980	15,601,143
321466 Sector Conditional Grant (Wage)	10,959,305	11,498,709
321467 Sector Conditional Grant (Non-Wage)	2,347,380	2,752,993
321470 Sector Development Grant	1,263,294	1,349,441
Health	2,958,528	3,097,889
321466 Sector Conditional Grant (Wage)	2,653,512	2,653,512
321467 Sector Conditional Grant (Non-Wage)	262,262	351,635
321470 Sector Development Grant	42,754	92,742
Water and Environment	554,611	895,081
321467 Sector Conditional Grant (Non-Wage)	38,052	93,854
321470 Sector Development Grant	496,756	781,425
321472 Transitional Development Grant	19,802	19,802
Social Development	52,160	50,400
321467 Sector Conditional Grant (Non-Wage)	52,160	50,400
Public Sector Management	2,144,460	3,282,007
212105 Pension for Local Governments	443,605	520,958
212107 Gratuity for Local Governments	796,438	2,397,640
321472 Transitional Development Grant	310,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	560,074	52,781
321617 Salary arrears (Budgeting)	34,342	10,627
Grand Total Vote 599	23,899,710	26,819,333

Vote: 599 Lwengo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	443,605	520,958
212107 Gratuity for Local Governments	796,438	2,397,640
321401 District Unconditional Grant (Non-Wage)	678,405	694,920
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	278,118
o/w District UCG - NWR Subcounty	0	148,311
o/w Ex-Gratia District	0	124,440
o/w Honoraria for District LLG Councillors	0	57,821
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,838
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	99,379	97,332
o/w Urban UCG - NWR Town	0	97,332
321450 Urban Unconditional Grant (Wage)	311,398	311,398
321451 District Unconditional Grant (Wage)	1,226,705	1,226,705
321608 General Public Service Pension Arrears (Budgeting)	560,074	52,781
321617 Salary arrears (Budgeting)	34,342	10,627
Total For Programme 01	4,150,347	5,312,362

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	611,113	611,113
321467 Sector Conditional Grant (Non-Wage)	228,317	235,162
o/w Agricultural Extension - Non Wage Recurrent	0	207,209
o/w Production - Non-Wage Recurrent	0	27,953
Total For Programme 04	839,430	846,275

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,653,512	2,653,512
321467 Sector Conditional Grant (Non-Wage)	262,262	351,635
o/w Primary Health Care - Non Wage Recurrent	0	351,635
Total For Programme 05	2,915,774	3,005,146

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,959,305	11,498,709
321467 Sector Conditional Grant (Non-Wage)	2,347,380	2,752,993
o/w Primary Education - Non Wage Recurrent	0	1,259,016
o/w Secondary Education - Non Wage Recurrent	0	1,337,660

Vote: 599 Lwengo District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
Total For Programme 06	13,306,685	14,251,702

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,786	70,536
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,536
Total For Programme 07	31,786	70,536

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,266	23,318
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,318
Total For Programme 08	6,266	23,318

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,160	50,400
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,400
Total For Programme 09	52,160	50,400

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,872	12,764
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,764
Total For Programme 12	12,872	12,764

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	93,911	367,143
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	41,774
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	93,911	367,143

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	496,756	781,425
<i>o/w Water and Environment - Development Conditional Grant</i>	0	781,425
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	516,558	801,227

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 599 Lwengo District

321470 Sector Development Grant	1,263,294	1,349,441
<i>o/w Education Development - Formerly SFG</i>	0	346,118
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,003,323
Total For Project 1383	1,263,294	1,349,441

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	42,754	92,742
<i>o/w Health Development - Formula and performance part</i>	0	92,742
Total For Project 1385	42,754	92,742

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	312,504	291,157
<i>o/w District DDEG - Local Government Grant</i>	0	115,349
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	175,808
321463 Urban Discretionary Development Equalization Grant	45,368	45,119
<i>o/w Town DDEG</i>	0	45,119
321472 Transitional Development Grant	310,000	300,000
<i>o/w Support for Construction of District Headquarters</i>	0	300,000
Total For Project 9998	667,873	636,276
Grand Total For Vote 599	23,899,710	26,819,333

Vote: 600 Bukomansimbi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,299,920	1,237,667		2,537,587	1,299,920	2,181,729		3,481,649
04 Production and Marketing	551,788	127,649		679,438	551,788	146,204		697,992
05 Health	1,477,326	159,675		1,637,001	1,477,326	207,084		1,684,409
06 Education	6,391,629	1,565,770		7,957,399	6,912,571	1,928,636		8,841,207
07 Works	0	29,989		29,989	0	66,578		66,578
08 Natural Resources	0	3,857		3,857	0	13,162		13,162
09 Community Based Services	0	29,869		29,869	0	29,037		29,037
12 Trade, Industry and Local Development	0	9,948		9,948	0	9,880		9,880
Total Recurrent Budget Estimates	9,720,663	3,164,425		12,885,088	10,241,605	4,582,310		14,823,915
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,514	55,514			230,195	230,195
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,571	274,571			534,271	534,271
1383 EDUCATION DEVELOPMENT			1,250,121	1,250,121			160,191	160,191
1385 HEALTH DEVELOPMENT			16,792	16,792			28,897	28,897
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			642,519	642,519			227,296	227,296
Total Development Budget Estimates			2,239,518	2,239,518			1,180,850	1,180,850
Total for Vote 600	9,720,663	3,164,425	2,239,518	15,124,606	10,241,605	4,582,310	1,180,850	16,004,764

Vote: 600 Bukomansimbi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,019,464	2,061,038
321401 District Unconditional Grant (Non-Wage)	449,145	496,721
321402 Urban Unconditional Grant (Non-Wage)	37,880	37,101
321403 District Discretionary Development Equalization Grant	210,729	205,623
321450 Urban Unconditional Grant (Wage)	153,015	153,015
321451 District Unconditional Grant (Wage)	1,146,905	1,146,905
321463 Urban Discretionary Development Equalization Grant	21,790	21,674
Agriculture	734,952	928,187
321466 Sector Conditional Grant (Wage)	551,788	551,788
321467 Sector Conditional Grant (Non-Wage)	127,649	146,204
321470 Sector Development Grant	55,514	230,195
Tourism, Trade and Industry	9,948	9,880
321467 Sector Conditional Grant (Non-Wage)	9,948	9,880
Education	9,207,520	9,001,398
321466 Sector Conditional Grant (Wage)	6,391,629	6,912,571
321467 Sector Conditional Grant (Non-Wage)	1,565,770	1,928,636
321470 Sector Development Grant	1,250,121	160,191
Health	1,653,793	1,713,306
321466 Sector Conditional Grant (Wage)	1,477,326	1,477,326
321467 Sector Conditional Grant (Non-Wage)	159,675	207,084
321470 Sector Development Grant	16,792	28,897
Water and Environment	308,418	614,011
321467 Sector Conditional Grant (Non-Wage)	33,847	79,740
321470 Sector Development Grant	254,769	514,469
321472 Transitional Development Grant	19,802	19,802
Social Development	29,869	29,037
321467 Sector Conditional Grant (Non-Wage)	29,869	29,037
Public Sector Management	1,160,642	1,647,907
212105 Pension for Local Governments	283,004	449,381
212107 Gratuity for Local Governments	467,637	1,181,257
321617 Salary arrears (Budgeting)	0	17,270
Grand Total Vote 600	15,124,606	16,004,764

Vote: 600 Bukomansimbi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	283,004	449,381
212107 Gratuity for Local Governments	467,637	1,181,257
321401 District Unconditional Grant (Non-Wage)	449,145	496,721
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	214,776
o/w District UCG - NWR Subcounty	0	86,955
o/w Ex-Gratia District	0	80,160
o/w Honoraria for District LLG Councillors	0	33,162
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,275
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	37,880	37,101
o/w Urban UCG - NWR Town	0	37,101
321450 Urban Unconditional Grant (Wage)	153,015	153,015
321451 District Unconditional Grant (Wage)	1,146,905	1,146,905
321617 Salary arrears (Budgeting)	0	17,270
Total For Programme 01	2,537,587	3,481,649

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	551,788	551,788
321467 Sector Conditional Grant (Non-Wage)	127,649	146,204
o/w Agricultural Extension - Non Wage Recurrent	0	129,320
o/w Production - Non-Wage Recurrent	0	16,884
Total For Programme 04	679,438	697,992

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,477,326	1,477,326
321467 Sector Conditional Grant (Non-Wage)	159,675	207,084
o/w Primary Health Care - Non Wage Recurrent	0	207,084
Total For Programme 05	1,637,001	1,684,409

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,391,629	6,912,571
321467 Sector Conditional Grant (Non-Wage)	1,565,770	1,928,636
o/w Primary Education - Non Wage Recurrent	0	921,328
o/w Secondary Education - Non Wage Recurrent	0	1,000,777
o/w SNE Education - Non Wage Recurrent	0	6,531

Vote: 600 Bukomansimbi District

Total For Programme 06	7,957,399	8,841,207
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,989	66,578
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,578
Total For Programme 07	29,989	66,578

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,857	13,162
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,162
Total For Programme 08	3,857	13,162

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,869	29,037
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,037
Total For Programme 09	29,869	29,037

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,948	9,880
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,880
Total For Programme 12	9,948	9,880

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	55,514	230,195
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	22,914
<i>o/w Small Scale Irrigation - Development</i>	0	62,800
Total For Project 0100	55,514	230,195

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	254,769	514,469
<i>o/w Water and Environment - Development Conditional Grant</i>	0	514,469
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	274,571	534,271

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,250,121	160,191

Vote: 600 Bukomansimbi District

<i>o/w Education Development - Formerly SFG</i>	0	160,191
Total For Project 1383	1,250,121	160,191

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	16,792	28,897
<i>o/w Health Development - Formula and performance part</i>	0	28,897
Total For Project 1385	16,792	28,897

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	210,729	205,623
<i>o/w District DDEG - Local Government Grant</i>	0	85,968
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	119,655
321463 Urban Discretionary Development Equalization Grant	21,790	21,674
<i>o/w Town DDEG</i>	0	21,674
Total For Project 9998	642,519	227,296
Grand Total For Vote 600	15,124,606	16,004,764

Vote: 601 Mitooma District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,824,572	2,057,276		3,881,849	1,927,402	3,252,144		5,179,547
04 Production and Marketing	599,823	274,190		874,013	599,823	265,552		865,375
05 Health	1,713,592	179,032		1,892,625	1,894,649	246,399		2,141,048
06 Education	10,639,696	2,395,803		13,035,499	11,324,613	3,052,469		14,377,082
07 Works	0	30,563		30,563	0	67,834		67,834
08 Natural Resources	0	4,182		4,182	0	15,962		15,962
09 Community Based Services	0	34,206		34,206	0	33,961		33,961
12 Trade, Industry and Local Development	0	10,622		10,622	0	10,550		10,550
Total Recurrent Budget Estimates	14,777,684	4,985,874		19,763,558	15,746,487	6,944,870		22,691,358
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			105,038	105,038			374,193	374,193
1382 WATER AND ENVIRONMENT DEVELOPMENT			210,929	210,929			425,899	425,899
1383 EDUCATION DEVELOPMENT			1,247,959	1,247,959			1,497,358	1,497,358
1385 HEALTH DEVELOPMENT			1,327,026	1,327,026			958,916	958,916
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			391,745	391,745			427,242	427,242
Total Development Budget Estimates			3,282,697	3,282,697			3,683,608	3,683,608
Total for Vote 601	14,777,684	4,985,874	3,282,697	23,046,255	15,746,487	6,944,870	3,683,608	26,374,965

Vote: 601 Mitooma District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,758,910	2,894,402
321401 District Unconditional Grant (Non-Wage)	633,795	682,016
321402 Urban Unconditional Grant (Non-Wage)	58,797	57,741
321403 District Discretionary Development Equalization Grant	218,537	204,151
321450 Urban Unconditional Grant (Wage)	205,286	289,297
321451 District Unconditional Grant (Wage)	1,619,287	1,638,106
321463 Urban Discretionary Development Equalization Grant	23,209	23,091
Agriculture	979,050	1,239,567
321466 Sector Conditional Grant (Wage)	599,823	599,823
321467 Sector Conditional Grant (Non-Wage)	274,190	265,552
321470 Sector Development Grant	105,038	374,193
Tourism, Trade and Industry	10,622	10,550
321467 Sector Conditional Grant (Non-Wage)	10,622	10,550
Education	14,283,458	15,874,439
321466 Sector Conditional Grant (Wage)	10,639,696	11,324,613
321467 Sector Conditional Grant (Non-Wage)	2,395,803	3,052,469
321470 Sector Development Grant	1,247,959	1,497,358
Health	3,219,651	3,099,965
321466 Sector Conditional Grant (Wage)	1,713,592	1,894,649
321467 Sector Conditional Grant (Non-Wage)	179,032	246,399
321470 Sector Development Grant	1,327,026	958,916
Water and Environment	245,674	509,695
321467 Sector Conditional Grant (Non-Wage)	34,745	83,796
321470 Sector Development Grant	191,127	406,097
321472 Transitional Development Grant	19,802	19,802
Social Development	34,206	33,961
321467 Sector Conditional Grant (Non-Wage)	34,206	33,961
Public Sector Management	1,514,684	2,712,387
212105 Pension for Local Governments	455,944	601,071
212107 Gratuity for Local Governments	873,742	1,911,317
321472 Transitional Development Grant	150,000	200,000
Grand Total Vote 601	23,046,255	26,374,965

Vote: 601 Mitooma District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	455,944	601,071
212107 Gratuity for Local Governments	873,742	1,911,317
321401 District Unconditional Grant (Non-Wage)	633,795	682,016
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	255,657
o/w District UCG - NWR Subcounty	0	133,970
o/w Ex-Gratia District	0	129,480
o/w Honoraria for District LLG Councillors	0	77,378
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,139
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	58,797	57,741
o/w Urban UCG - NWR Town	0	57,741
321450 Urban Unconditional Grant (Wage)	205,286	289,297
321451 District Unconditional Grant (Wage)	1,619,287	1,638,106
Total For Programme 01	3,881,849	5,179,547

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	599,823	599,823
321467 Sector Conditional Grant (Non-Wage)	274,190	265,552
o/w Agricultural Extension - Non Wage Recurrent	0	246,236
o/w Production - Non-Wage Recurrent	0	19,316
Total For Programme 04	874,013	865,375

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,713,592	1,894,649
321467 Sector Conditional Grant (Non-Wage)	179,032	246,399
o/w Primary Health Care - Non Wage Recurrent	0	246,399
Total For Programme 05	1,892,625	2,141,048

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,639,696	11,324,613
321467 Sector Conditional Grant (Non-Wage)	2,395,803	3,052,469
o/w Primary Education - Non Wage Recurrent	0	981,794
o/w Secondary Education - Non Wage Recurrent	0	1,764,879
o/w Skills Development - Non Wage Recurrent	0	305,796
Total For Programme 06	13,035,499	14,377,082

Vote: 601 Mitooma District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,563	67,834
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,834
Total For Programme 07	30,563	67,834

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,182	15,962
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,962
Total For Programme 08	4,182	15,962

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,206	33,961
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,961
Total For Programme 09	34,206	33,961

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,622	10,550
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,550
Total For Programme 12	10,622	10,550

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	105,038	374,193
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	27,438
Total For Project 0100	105,038	374,193

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	191,127	406,097
<i>o/w Water and Environment - Development Conditional Grant</i>	0	406,097
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	210,929	425,899

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,247,959	1,497,358
<i>o/w Education Development - Formerly SFG</i>	0	223,592
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,273,766

Vote: 601 Mitooma District

Total For Project 1383	1,247,959	1,497,358
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Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,327,026	958,916
o/w Health Development - Facility upgrades	<i>0</i>	<i>860,938</i>
o/w Health Development - Formula and performance part	<i>0</i>	<i>97,979</i>
Total For Project 1385	1,327,026	958,916

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	218,537	204,151
o/w District DDEG - Local Government Grant	<i>0</i>	<i>82,783</i>
o/w Subcounty DDEG - Local Government Grant	<i>0</i>	<i>121,368</i>
321463 Urban Discretionary Development Equalization Grant	23,209	23,091
o/w Town DDEG	<i>0</i>	<i>23,091</i>
321472 Transitional Development Grant	150,000	200,000
o/w Construction of Mitooma District Administration Block	<i>0</i>	<i>200,000</i>
Total For Project 9998	391,745	427,242
Grand Total For Vote 601	23,046,255	26,374,965

Vote: 602 Rubirizi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,922,857	1,583,169		3,506,025	2,061,099	2,578,615		4,639,714
04 Production and Marketing	574,786	212,762		787,548	574,786	190,489		765,275
05 Health	1,493,862	124,093		1,617,955	1,566,220	177,320		1,743,540
06 Education	5,108,497	950,555		6,059,052	5,108,497	1,306,696		6,415,193
07 Works	0	30,945		30,945	0	68,722		68,722
08 Natural Resources	0	2,875		2,875	0	11,406		11,406
09 Community Based Services	0	26,816		26,816	0	26,156		26,156
12 Trade, Industry and Local Development	0	10,006		10,006	0	9,977		9,977
Total Recurrent Budget Estimates	9,100,002	2,941,219		12,041,221	9,310,601	4,369,383		13,679,984
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			92,555	92,555			339,538	339,538
1382 WATER AND ENVIRONMENT DEVELOPMENT			340,796	340,796			490,228	490,228
1383 EDUCATION DEVELOPMENT			1,265,169	1,265,169			1,449,749	1,449,749
1385 HEALTH DEVELOPMENT			676,130	676,130			970,298	970,298
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			702,587	702,587			696,359	696,359
Total Development Budget Estimates			3,077,237	3,077,237			3,946,171	3,946,171
Total for Vote 602	9,100,002	2,941,219	3,077,237	15,118,458	9,310,601	4,369,383	3,946,171	17,626,155

Vote: 602 Rubirizi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,751,324	2,932,604
321401 District Unconditional Grant (Non-Wage)	552,267	602,402
321402 Urban Unconditional Grant (Non-Wage)	73,613	72,744
321403 District Discretionary Development Equalization Grant	172,057	165,702
321450 Urban Unconditional Grant (Wage)	178,062	316,304
321451 District Unconditional Grant (Wage)	1,744,795	1,744,795
321463 Urban Discretionary Development Equalization Grant	30,530	30,657
Agriculture	880,103	1,104,814
321466 Sector Conditional Grant (Wage)	574,786	574,786
321467 Sector Conditional Grant (Non-Wage)	212,762	190,489
321470 Sector Development Grant	92,555	339,538
Tourism, Trade and Industry	10,006	9,977
321467 Sector Conditional Grant (Non-Wage)	10,006	9,977
Education	7,324,220	7,864,942
321466 Sector Conditional Grant (Wage)	5,108,497	5,108,497
321467 Sector Conditional Grant (Non-Wage)	950,555	1,306,696
321470 Sector Development Grant	1,265,169	1,449,749
Health	2,294,085	2,713,837
321466 Sector Conditional Grant (Wage)	1,493,862	1,566,220
321467 Sector Conditional Grant (Non-Wage)	124,093	177,320
321470 Sector Development Grant	676,130	970,298
Water and Environment	374,615	570,357
321467 Sector Conditional Grant (Non-Wage)	33,820	80,129
321470 Sector Development Grant	320,994	470,426
321472 Transitional Development Grant	19,802	19,802
Social Development	26,816	26,156
321467 Sector Conditional Grant (Non-Wage)	26,816	26,156
Public Sector Management	1,457,289	2,403,469
212105 Pension for Local Governments	165,336	219,376
212107 Gratuity for Local Governments	335,697	1,684,093
321472 Transitional Development Grant	500,000	500,000
Grand Total Vote 602	15,118,458	17,626,155

Vote: 602 Rubirizi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	165,336	219,376
212107 Gratuity for Local Governments	335,697	1,684,093
321401 District Unconditional Grant (Non-Wage)	552,267	602,402
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	224,317
o/w District UCG - NWR Subcounty	0	102,839
o/w Ex-Gratia District	0	121,920
o/w Honoraria for District LLG Councillors	0	73,126
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,808
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	73,613	72,744
o/w Urban UCG - NWR Town	0	72,744
321450 Urban Unconditional Grant (Wage)	178,062	316,304
321451 District Unconditional Grant (Wage)	1,744,795	1,744,795
Total For Programme 01	3,506,025	4,639,714

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	574,786	574,786
321467 Sector Conditional Grant (Non-Wage)	212,762	190,489
o/w Agricultural Extension - Non Wage Recurrent	0	173,932
o/w Production - Non-Wage Recurrent	0	16,557
Total For Programme 04	787,548	765,275

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,493,862	1,566,220
321467 Sector Conditional Grant (Non-Wage)	124,093	177,320
o/w Primary Health Care - Non Wage Recurrent	0	177,320
Total For Programme 05	1,617,955	1,743,540

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,108,497	5,108,497
321467 Sector Conditional Grant (Non-Wage)	950,555	1,306,696
o/w Primary Education - Non Wage Recurrent	0	521,424
o/w Secondary Education - Non Wage Recurrent	0	780,691
o/w SNE Education - Non Wage Recurrent	0	4,581
Total For Programme 06	6,059,052	6,415,193

Vote: 602 Rubirizi District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,945	68,722
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,722
Total For Programme 07	30,945	68,722

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,875	11,406
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,406
Total For Programme 08	2,875	11,406

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,816	26,156
<i>o/w Social Development - Non Wage Recurrent</i>	0	26,156
Total For Programme 09	26,816	26,156

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,006	9,977
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,977
Total For Programme 12	10,006	9,977

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	92,555	339,538
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	21,680
Total For Project 0100	92,555	339,538

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	320,994	470,426
<i>o/w Water and Environment - Development Conditional Grant</i>	0	470,426
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	340,796	490,228

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,265,169	1,449,749
<i>o/w Education Development - Formerly SFG</i>	0	160,286
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,289,462

Vote: 602 Rubirizi District

Total For Project 1383	1,265,169	1,449,749
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	676,130	970,298
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	109,360
Total For Project 1385	676,130	970,298
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	172,057	165,702
o/w District DDEG - Local Government Grant	0	67,496
o/w Subcounty DDEG - Local Government Grant	0	98,206
321463 Urban Discretionary Development Equalization Grant	30,530	30,657
o/w Town DDEG	0	30,657
321472 Transitional Development Grant	500,000	500,000
o/w Support for Construction of a Planning Unit Block and Sub-County Office Block	0	500,000
Total For Project 9998	702,587	696,359
Grand Total For Vote 602	15,118,458	17,626,155

Vote: 603 Ngora District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	962,431	1,628,082		2,590,513	962,431	2,150,833		3,113,264
04 Production and Marketing	617,029	196,897		813,926	617,029	186,449		803,478
05 Health	1,961,371	370,188		2,331,559	1,961,371	516,755		2,478,127
06 Education	6,360,887	1,725,709		8,086,596	7,041,622	2,112,258		9,153,880
07 Works	0	30,071		30,071	0	66,805		66,805
08 Natural Resources	0	4,003		4,003	0	13,976		13,976
09 Community Based Services	0	33,103		33,103	0	32,748		32,748
12 Trade, Industry and Local Development	0	10,538		10,538	0	10,528		10,528
Total Recurrent Budget Estimates	9,901,718	3,998,591		13,900,309	10,582,453	5,090,353		15,672,807
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,312	57,312			169,626	169,626
1382 WATER AND ENVIRONMENT DEVELOPMENT			201,887	201,887			334,049	334,049
1383 EDUCATION DEVELOPMENT			1,263,219	1,263,219			550,668	550,668
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			124,790	124,790			156,430	156,430
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,120,119	1,120,119			1,097,252	1,097,252
Total Development Budget Estimates			3,171,104	3,171,104			2,711,801	2,711,801
Total for Vote 603	9,901,718	3,998,591	3,171,104	17,071,413	10,582,453	5,090,353	2,711,801	18,384,608

Vote: 603 Ngora District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,626,233	2,623,521
321401 District Unconditional Grant (Non-Wage)	490,343	510,692
321402 Urban Unconditional Grant (Non-Wage)	53,340	53,146
321403 District Discretionary Development Equalization Grant	1,086,442	1,064,769
321450 Urban Unconditional Grant (Wage)	189,076	189,076
321451 District Unconditional Grant (Wage)	773,355	773,355
321463 Urban Discretionary Development Equalization Grant	33,677	32,483
Agriculture	871,238	973,104
321466 Sector Conditional Grant (Wage)	617,029	617,029
321467 Sector Conditional Grant (Non-Wage)	196,897	186,449
321470 Sector Development Grant	57,312	169,626
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	10,538	10,528
321467 Sector Conditional Grant (Non-Wage)	10,538	10,528
Education	9,349,815	9,704,548
321466 Sector Conditional Grant (Wage)	6,360,887	7,041,622
321467 Sector Conditional Grant (Non-Wage)	1,725,709	2,112,258
321470 Sector Development Grant	1,263,219	550,668
Health	2,456,349	2,634,556
321466 Sector Conditional Grant (Wage)	1,961,371	1,961,371
321467 Sector Conditional Grant (Non-Wage)	370,188	516,755
321470 Sector Development Grant	44,843	76,482
321472 Transitional Development Grant	79,947	79,947
Water and Environment	235,961	414,830
321467 Sector Conditional Grant (Non-Wage)	34,074	80,782
321470 Sector Development Grant	201,887	334,049
Social Development	33,103	32,748
321467 Sector Conditional Grant (Non-Wage)	33,103	32,748
Public Sector Management	1,084,399	1,586,995
212105 Pension for Local Governments	443,513	577,987
212107 Gratuity for Local Governments	447,204	1,009,008
Grand Total Vote 603	17,071,413	18,384,608

Vote: 603 Ngora District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	443,513	577,987
212107 Gratuity for Local Governments	447,204	1,009,008
321401 District Unconditional Grant (Non-Wage)	490,343	510,692
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	216,674
o/w District UCG - NWR Subcounty	0	87,634
o/w Ex-Gratia District	0	62,520
o/w Honoraria for District LLG Councillors	0	61,647
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,825
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	53,340	53,146
o/w Urban UCG - NWR Town	0	53,146
321450 Urban Unconditional Grant (Wage)	189,076	189,076
321451 District Unconditional Grant (Wage)	773,355	773,355
Total For Programme 01	2,590,513	3,113,264

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	617,029	617,029
321467 Sector Conditional Grant (Non-Wage)	196,897	186,449
o/w Agricultural Extension - Non Wage Recurrent	0	167,938
o/w Production - Non-Wage Recurrent	0	18,512
Total For Programme 04	813,926	803,478

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,961,371	1,961,371
321467 Sector Conditional Grant (Non-Wage)	370,188	516,755
o/w Primary Health Care - Non Wage Recurrent	0	209,888
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	306,867
Total For Programme 05	2,331,559	2,478,127

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,360,887	7,041,622
321467 Sector Conditional Grant (Non-Wage)	1,725,709	2,112,258
o/w Primary Education - Non Wage Recurrent	0	810,783
o/w Secondary Education - Non Wage Recurrent	0	931,482
o/w Skills Development - Non Wage Recurrent	0	354,893

Vote: 603 Ngora District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	15,099
Total For Programme 06	8,086,596	9,153,880

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,071	66,805
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,805
Total For Programme 07	30,071	66,805

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,003	13,976
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,976
Total For Programme 08	4,003	13,976

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,103	32,748
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,748
Total For Programme 09	33,103	32,748

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,538	10,528
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,528
Total For Programme 12	10,538	10,528

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	57,312	169,626
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	25,145
Total For Project 0100	57,312	169,626

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	201,887	334,049
<i>o/w Water and Environment - Development Conditional Grant</i>	0	334,049
Total For Project 1382	201,887	334,049

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,263,219	550,668
<i>o/w Education Development - Formerly SFG</i>	0	263,205
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	287,463

Vote: 603 Ngora District

Total For Project 1383	1,263,219	550,668
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	44,843	76,482
<i>o/w Health Development - Formula and performance part</i>	0	76,482
321472 Transitional Development Grant	79,947	79,947
<i>o/w Transitional Development - Sanitation (Health)</i>	0	79,947
Total For Project 1385	124,790	156,430
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,086,442	1,064,769
<i>o/w District PRDP (DDEG)</i>	0	472,896
<i>o/w Subcounty PRDP (DDEG)</i>	0	591,873
321463 Urban Discretionary Development Equalization Grant	33,677	32,483
<i>o/w Town DDEG</i>	0	32,483
Total For Project 9998	1,120,119	1,097,252
Grand Total For Vote 603	17,071,413	18,384,608

Vote: 604 Napak District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,229,697	955,644		3,185,340	2,229,697	1,140,313		3,370,010
04 Production and Marketing	333,054	189,292		522,346	333,054	178,554		511,608
05 Health	2,148,302	478,602		2,626,903	2,148,302	685,233		2,833,534
06 Education	3,136,006	720,290		3,856,296	3,204,953	726,556		3,931,510
07 Works	0	43,124		43,124	0	95,583		95,583
08 Natural Resources	0	5,685		5,685	0	21,040		21,040
09 Community Based Services	0	45,952		45,952	0	45,427		45,427
12 Trade, Industry and Local Development	0	19,256		19,256	0	19,147		19,147
Total Recurrent Budget Estimates	7,847,059	2,457,845		10,304,904	7,916,006	2,911,853		10,827,859
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			94,733	94,733			274,137	274,137
1382 WATER AND ENVIRONMENT DEVELOPMENT			247,601	247,601			507,406	507,406
1383 EDUCATION DEVELOPMENT			1,132,925	1,132,925			1,418,002	1,418,002
1385 HEALTH DEVELOPMENT			27,618	27,618			39,861	39,861
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,626,306	1,626,306			1,587,131	1,587,131
Total Development Budget Estimates			3,129,183	3,129,183			3,826,538	3,826,538
Total for Vote 604	7,847,059	2,457,845	3,129,183	13,434,087	7,916,006	2,911,853	3,826,538	14,654,397

Vote: 604 Napak District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,447,889	4,457,749
321401 District Unconditional Grant (Non-Wage)	564,313	613,613
321402 Urban Unconditional Grant (Non-Wage)	27,573	27,308
321403 District Discretionary Development Equalization Grant	1,605,432	1,567,418
321450 Urban Unconditional Grant (Wage)	600,056	600,056
321451 District Unconditional Grant (Wage)	1,629,640	1,629,640
321463 Urban Discretionary Development Equalization Grant	20,874	19,713
Agriculture	617,080	785,746
321466 Sector Conditional Grant (Wage)	333,054	333,054
321467 Sector Conditional Grant (Non-Wage)	189,292	178,554
321470 Sector Development Grant	94,733	274,137
Tourism, Trade and Industry	19,256	19,147
321467 Sector Conditional Grant (Non-Wage)	19,256	19,147
Education	4,989,221	5,349,511
321466 Sector Conditional Grant (Wage)	3,136,006	3,204,953
321467 Sector Conditional Grant (Non-Wage)	720,290	726,556
321470 Sector Development Grant	1,132,925	1,418,002
Health	2,654,521	2,873,396
321466 Sector Conditional Grant (Wage)	2,148,302	2,148,302
321467 Sector Conditional Grant (Non-Wage)	478,602	685,233
321470 Sector Development Grant	27,618	39,861
Water and Environment	296,411	624,029
321467 Sector Conditional Grant (Non-Wage)	48,809	116,623
321470 Sector Development Grant	227,799	487,604
321472 Transitional Development Grant	19,802	19,802
Social Development	45,952	45,427
321467 Sector Conditional Grant (Non-Wage)	45,952	45,427
Public Sector Management	363,757	499,393
212105 Pension for Local Governments	53,623	74,804
212107 Gratuity for Local Governments	310,134	424,588
Grand Total Vote 604	13,434,087	14,654,397

Vote: 604 Napak District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,623	74,804
212107 Gratuity for Local Governments	310,134	424,588
321401 District Unconditional Grant (Non-Wage)	564,313	613,613
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	264,252
o/w District UCG - NWR Subcounty	0	105,303
o/w Ex-Gratia District	0	115,320
o/w Honoraria for District LLG Councillors	0	50,168
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	3,178
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	27,573	27,308
o/w Urban UCG - NWR Town	0	27,308
321450 Urban Unconditional Grant (Wage)	600,056	600,056
321451 District Unconditional Grant (Wage)	1,629,640	1,629,640
Total For Programme 01	3,185,340	3,370,010

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	333,054	333,054
321467 Sector Conditional Grant (Non-Wage)	189,292	178,554
o/w Agricultural Extension - Non Wage Recurrent	0	146,688
o/w Production - Non-Wage Recurrent	0	31,866
Total For Programme 04	522,346	511,608

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,148,302	2,148,302
321467 Sector Conditional Grant (Non-Wage)	478,602	685,233
o/w Primary Health Care - Non Wage Recurrent	0	434,032
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	251,201
Total For Programme 05	2,626,903	2,833,534

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,136,006	3,204,953
321467 Sector Conditional Grant (Non-Wage)	720,290	726,556
o/w Primary Education - Non Wage Recurrent	0	380,027
o/w Secondary Education - Non Wage Recurrent	0	228,281
o/w Skills Development - Non Wage Recurrent	0	118,249

Vote: 604 Napak District

Total For Programme 06	3,856,296	3,931,510
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,124	95,583
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	95,583
Total For Programme 07	43,124	95,583

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,685	21,040
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,040
Total For Programme 08	5,685	21,040

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,952	45,427
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,427
Total For Programme 09	45,952	45,427

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,256	19,147
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,147
Total For Programme 12	19,256	19,147

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	94,733	274,137
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	42,968
Total For Project 0100	94,733	274,137

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	227,799	487,604
<i>o/w Water and Environment - Development Conditional Grant</i>	0	487,604
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	247,601	507,406

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,132,925	1,418,002
<i>o/w Education Development - Formerly SFG</i>	0	269,753

Vote: 604 Napak District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,148,249
Total For Project 1383	1,132,925	1,418,002

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	27,618	39,861
<i>o/w Health Development - Formula and performance part</i>	0	39,861
Total For Project 1385	27,618	39,861

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,605,432	1,567,418
<i>o/w District PRDP (DDEG)</i>	0	649,644
<i>o/w Subcounty PRDP (DDEG)</i>	0	917,774
321463 Urban Discretionary Development Equalization Grant	20,874	19,713
<i>o/w Town DDEG</i>	0	19,713
Total For Project 9998	1,626,306	1,587,131
Grand Total For Vote 604	13,434,087	14,654,397

Vote: 605 Kibuku District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,491,774	2,399,062		3,890,836	1,558,538	2,982,904		4,541,442
04 Production and Marketing	364,036	201,802		565,838	364,036	185,236		549,273
05 Health	2,295,304	210,617		2,505,922	2,295,304	377,720		2,673,024
06 Education	7,280,291	1,745,178		9,025,469	7,608,093	1,860,821		9,468,914
07 Works	0	30,366		30,366	0	67,506		67,506
08 Natural Resources	0	6,284		6,284	0	23,608		23,608
09 Community Based Services	0	52,765		52,765	0	52,840		52,840
12 Trade, Industry and Local Development	0	13,179		13,179	0	13,231		13,231
Total Recurrent Budget Estimates	11,431,405	4,659,253		16,090,658	11,825,971	5,563,868		17,389,839
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			149,005	149,005			531,330	531,330
1382 WATER AND ENVIRONMENT DEVELOPMENT			429,200	429,200			681,075	681,075
1383 EDUCATION DEVELOPMENT			2,322,711	2,322,711			2,243,044	2,243,044
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			400,000	400,000
1385 HEALTH DEVELOPMENT			831,937	831,937			1,039,808	1,039,808
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,976,729	1,976,729			1,818,186	1,818,186
Total Development Budget Estimates			5,709,583	5,709,583			6,713,442	6,713,442
Total for Vote 605	11,431,405	4,659,253	5,709,583	21,800,241	11,825,971	5,563,868	6,713,442	24,103,281

Vote: 605 Kibuku District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,207,019	4,169,329
321401 District Unconditional Grant (Non-Wage)	700,207	754,254
321402 Urban Unconditional Grant (Non-Wage)	38,309	38,352
321403 District Discretionary Development Equalization Grant	1,950,265	1,792,274
321450 Urban Unconditional Grant (Wage)	157,214	157,214
321451 District Unconditional Grant (Wage)	1,334,560	1,401,324
321463 Urban Discretionary Development Equalization Grant	26,464	25,912
Agriculture	714,843	1,080,602
321466 Sector Conditional Grant (Wage)	364,036	364,036
321467 Sector Conditional Grant (Non-Wage)	201,802	185,236
321470 Sector Development Grant	149,005	531,330
Works and Transport	0	400,000
321472 Transitional Development Grant	0	400,000
Tourism, Trade and Industry	13,179	13,231
321467 Sector Conditional Grant (Non-Wage)	13,179	13,231
Education	11,348,180	11,711,957
321466 Sector Conditional Grant (Wage)	7,280,291	7,608,093
321467 Sector Conditional Grant (Non-Wage)	1,745,178	1,860,821
321470 Sector Development Grant	2,322,711	2,243,044
Health	3,337,859	3,712,832
321466 Sector Conditional Grant (Wage)	2,295,304	2,295,304
321467 Sector Conditional Grant (Non-Wage)	210,617	377,720
321470 Sector Development Grant	759,411	967,281
321472 Transitional Development Grant	72,527	72,527
Water and Environment	465,849	772,189
321467 Sector Conditional Grant (Non-Wage)	36,649	91,114
321470 Sector Development Grant	429,200	681,075
Social Development	52,765	52,840
321467 Sector Conditional Grant (Non-Wage)	52,765	52,840
Public Sector Management	1,660,546	2,190,299
212105 Pension for Local Governments	337,959	443,122
212107 Gratuity for Local Governments	602,563	1,747,176
Grand Total Vote 605	21,800,241	24,103,281

Vote: 605 Kibuku District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	337,959	443,122
212107 Gratuity for Local Governments	602,563	1,747,176
321401 District Unconditional Grant (Non-Wage)	700,207	754,254
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	299,050
o/w District UCG - NWR Subcounty	0	191,033
o/w Ex-Gratia District	0	118,080
o/w Honoraria for District LLG Councillors	0	65,048
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,650
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,309	38,352
o/w Urban UCG - NWR Town	0	38,352
321450 Urban Unconditional Grant (Wage)	157,214	157,214
321451 District Unconditional Grant (Wage)	1,334,560	1,401,324
Total For Programme 01	3,890,836	4,541,442

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	364,036	364,036
321467 Sector Conditional Grant (Non-Wage)	201,802	185,236
o/w Agricultural Extension - Non Wage Recurrent	0	158,024
o/w Production - Non-Wage Recurrent	0	27,213
Total For Programme 04	565,838	549,273

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,295,304	2,295,304
321467 Sector Conditional Grant (Non-Wage)	210,617	377,720
o/w Primary Health Care - Non Wage Recurrent	0	377,720
Total For Programme 05	2,505,922	2,673,024

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,280,291	7,608,093
321467 Sector Conditional Grant (Non-Wage)	1,745,178	1,860,821
o/w Primary Education - Non Wage Recurrent	0	1,094,621
o/w Secondary Education - Non Wage Recurrent	0	766,199
Total For Programme 06	9,025,469	9,468,914

Vote: 605 Kibuku District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,366	67,506
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,506
Total For Programme 07	30,366	67,506

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,284	23,608
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	23,608
Total For Programme 08	6,284	23,608

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,765	52,840
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,840
Total For Programme 09	52,765	52,840

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,179	13,231
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,231
Total For Programme 12	13,179	13,231

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	149,005	531,330
<i>o/w Agriculture Extension - Development</i>	0	491,236
<i>o/w Production - Development</i>	0	40,094
Total For Project 0100	149,005	531,330

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	429,200	681,075
<i>o/w Water and Environment - Development Conditional Grant</i>	0	681,075
Total For Project 1382	429,200	681,075

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	2,322,711	2,243,044
<i>o/w Education Development - Formerly SFG</i>	0	421,238
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,821,806
Total For Project 1383	2,322,711	2,243,044

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 605 Kibuku District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	0	400,000
<i>o/w Funds for construction of a Road from Kataka Primary School through Kilyolo to Nansoko</i>	0	400,000
Total For Project 1384	0	400,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	759,411	967,281
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	106,344
321472 Transitional Development Grant	72,527	72,527
<i>o/w Transitional Development - Sanitation (Health)</i>	0	72,527
Total For Project 1385	831,937	1,039,808

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,950,265	1,792,274
<i>o/w District PRDP (DDEG)</i>	0	753,236
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,039,039
321463 Urban Discretionary Development Equalization Grant	26,464	25,912
<i>o/w Town DDEG</i>	0	25,912
Total For Project 9998	1,976,729	1,818,186
Grand Total For Vote 605	21,800,241	24,103,281

Vote: 606 Nwoya District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,489,123	1,691,871		3,180,994	1,542,314	1,997,841		3,540,155
04 Production and Marketing	465,906	170,641		636,547	731,720	162,412		894,131
05 Health	3,038,173	457,208		3,495,381	3,138,551	836,474		3,975,025
06 Education	4,300,762	973,308		5,274,070	4,651,817	993,198		5,645,015
07 Works	0	43,264		43,264	0	96,810		96,810
08 Natural Resources	0	5,575		5,575	0	24,780		24,780
09 Community Based Services	0	51,334		51,334	0	53,702		53,702
12 Trade, Industry and Local Development	0	19,234		19,234	0	19,754		19,754
Total Recurrent Budget Estimates	9,293,964	3,412,435		12,706,399	10,064,402	4,184,970		14,249,372
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			98,898	98,898			390,979	390,979
1382 WATER AND ENVIRONMENT DEVELOPMENT			458,346	458,346			764,048	764,048
1383 EDUCATION DEVELOPMENT			1,194,665	1,194,665			933,211	933,211
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			767,496	767,496			1,099,030	1,099,030
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,416,591	1,416,591			1,431,365	1,431,365
Total Development Budget Estimates			4,339,772	4,339,772			5,022,410	5,022,410
Total for Vote 606	9,293,964	3,412,435	4,339,772	17,046,171	10,064,402	4,184,970	5,022,410	19,271,782

Vote: 606 Nwoya District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,542,753	3,679,466
321401 District Unconditional Grant (Non-Wage)	573,608	639,514
321402 Urban Unconditional Grant (Non-Wage)	63,431	66,273
321403 District Discretionary Development Equalization Grant	1,371,928	1,389,320
321450 Urban Unconditional Grant (Wage)	99,696	111,270
321451 District Unconditional Grant (Wage)	1,389,427	1,431,044
321463 Urban Discretionary Development Equalization Grant	44,663	42,045
Agriculture	735,445	1,285,111
321466 Sector Conditional Grant (Wage)	465,906	731,720
321467 Sector Conditional Grant (Non-Wage)	170,641	162,412
321470 Sector Development Grant	98,898	390,979
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	19,234	19,754
321467 Sector Conditional Grant (Non-Wage)	19,234	19,754
Education	6,468,735	6,578,226
321466 Sector Conditional Grant (Wage)	4,300,762	4,651,817
321467 Sector Conditional Grant (Non-Wage)	973,308	993,198
321470 Sector Development Grant	1,194,665	933,211
Health	4,262,877	5,074,054
321466 Sector Conditional Grant (Wage)	3,038,173	3,138,551
321467 Sector Conditional Grant (Non-Wage)	457,208	836,474
321470 Sector Development Grant	767,496	1,099,030
Water and Environment	507,185	885,638
321467 Sector Conditional Grant (Non-Wage)	48,839	121,590
321470 Sector Development Grant	438,544	744,246
321472 Transitional Development Grant	19,802	19,802
Social Development	51,334	53,702
321467 Sector Conditional Grant (Non-Wage)	51,334	53,702
Public Sector Management	1,054,831	1,292,053
212105 Pension for Local Governments	245,956	318,195
212107 Gratuity for Local Governments	160,434	817,007
321617 Salary arrears (Budgeting)	0	156,850
Grand Total Vote 606	17,046,171	19,271,782

Vote: 606 Nwoya District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	245,956	318,195
212107 Gratuity for Local Governments	160,434	817,007
321401 District Unconditional Grant (Non-Wage)	573,608	639,514
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	295,444
o/w District UCG - NWR Subcounty	0	132,007
o/w Ex-Gratia District	0	81,360
o/w Honoraria for District LLG Councillors	0	51,018
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,292
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	63,431	66,273
o/w Urban UCG - NWR Town	0	66,273
321450 Urban Unconditional Grant (Wage)	99,696	111,270
321451 District Unconditional Grant (Wage)	1,389,427	1,431,044
321617 Salary arrears (Budgeting)	0	156,850
Total For Programme 01	3,180,994	3,540,155

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	465,906	731,720
321467 Sector Conditional Grant (Non-Wage)	170,641	162,412
o/w Agricultural Extension - Non Wage Recurrent	0	126,938
o/w Production - Non-Wage Recurrent	0	35,474
Total For Programme 04	636,547	894,131

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,038,173	3,138,551
321467 Sector Conditional Grant (Non-Wage)	457,208	836,474
o/w Primary Health Care - Non Wage Recurrent	0	449,255
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	387,219
Total For Programme 05	3,495,381	3,975,025

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,300,762	4,651,817
321467 Sector Conditional Grant (Non-Wage)	973,308	993,198
o/w Primary Education - Non Wage Recurrent	0	584,416
o/w Secondary Education - Non Wage Recurrent	0	408,782

Vote: 606 Nwoya District

Total For Programme 06	5,274,070	5,645,015
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,264	96,810
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	96,810
Total For Programme 07	43,264	96,810

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,575	24,780
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	24,780
Total For Programme 08	5,575	24,780

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,334	53,702
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,702
Total For Programme 09	51,334	53,702

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	19,234	19,754
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,754
Total For Programme 12	19,234	19,754

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	98,898	390,979
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	49,910
<i>o/w Small Scale Irrigation - Development</i>	0	109,900
Total For Project 0100	98,898	390,979

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	438,544	744,246
<i>o/w Water and Environment - Development Conditional Grant</i>	0	744,246
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	458,346	764,048

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,194,665	933,211

Vote: 606 Nwoya District

<i>o/w Education Development - Formerly SFG</i>	0	292,441
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	640,770
Total For Project 1383	1,194,665	933,211

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	767,496	1,099,030
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	238,092
Total For Project 1385	767,496	1,099,030

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,371,928	1,389,320
<i>o/w District PRDP (DDEG)</i>	0	562,032
<i>o/w Subcounty PRDP (DDEG)</i>	0	827,287
321463 Urban Discretionary Development Equalization Grant	44,663	42,045
<i>o/w Town DDEG</i>	0	42,045
Total For Project 9998	1,416,591	1,431,365
Grand Total For Vote 606	17,046,171	19,271,782

Vote: 607 Kole District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,584,903	2,614,303		4,199,206	1,584,903	3,690,937		5,275,840
04 Production and Marketing	370,541	211,945		582,486	370,541	202,399		572,940
05 Health	1,940,229	220,192		2,160,422	1,940,229	319,961		2,260,191
06 Education	10,598,593	1,783,787		12,382,381	10,642,579	2,069,223		12,711,801
07 Works	0	31,963		31,963	0	71,013		71,013
08 Natural Resources	0	6,439		6,439	0	24,497		24,497
09 Community Based Services	0	50,349		50,349	0	49,525		49,525
12 Trade, Industry and Local Development	0	12,718		12,718	0	12,718		12,718
Total Recurrent Budget Estimates	14,494,266	4,931,697		19,425,963	14,538,252	6,440,273		20,978,525
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			86,744	86,744			244,099	244,099
1382 WATER AND ENVIRONMENT DEVELOPMENT			472,497	472,497			665,444	665,444
1383 EDUCATION DEVELOPMENT			1,214,556	1,214,556			1,066,397	1,066,397
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			164,146	164,146			1,097,454	1,097,454
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,199,465	1,199,465			1,420,523	1,420,523
Total Development Budget Estimates			3,541,184	3,541,184			4,897,693	4,897,693
Total for Vote 607	14,494,266	4,931,697	3,541,184	22,967,147	14,538,252	6,440,273	4,897,693	25,876,218

Vote: 607 Kole District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,461,890	3,744,041
321401 District Unconditional Grant (Non-Wage)	648,998	700,472
321402 Urban Unconditional Grant (Non-Wage)	38,524	38,143
321403 District Discretionary Development Equalization Grant	1,165,475	1,398,075
321450 Urban Unconditional Grant (Wage)	150,367	150,367
321451 District Unconditional Grant (Wage)	1,434,536	1,434,536
321463 Urban Discretionary Development Equalization Grant	23,989	22,448
Agriculture	669,230	817,039
321466 Sector Conditional Grant (Wage)	370,541	370,541
321467 Sector Conditional Grant (Non-Wage)	211,945	202,399
321470 Sector Development Grant	86,744	244,099
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	12,718	12,718
321467 Sector Conditional Grant (Non-Wage)	12,718	12,718
Education	13,596,937	13,778,199
321466 Sector Conditional Grant (Wage)	10,598,593	10,642,579
321467 Sector Conditional Grant (Non-Wage)	1,783,787	2,069,223
321470 Sector Development Grant	1,214,556	1,066,397
Health	2,324,567	3,357,644
321466 Sector Conditional Grant (Wage)	1,940,229	1,940,229
321467 Sector Conditional Grant (Non-Wage)	220,192	319,961
321470 Sector Development Grant	77,028	1,010,336
321472 Transitional Development Grant	87,118	87,118
Water and Environment	510,898	760,954
321467 Sector Conditional Grant (Non-Wage)	38,401	95,510
321470 Sector Development Grant	472,497	665,444
Social Development	50,349	49,525
321467 Sector Conditional Grant (Non-Wage)	50,349	49,525
Public Sector Management	1,936,781	2,952,322
212105 Pension for Local Governments	536,990	811,927
212107 Gratuity for Local Governments	973,849	2,140,394
Grand Total Vote 607	22,967,147	25,876,218

Vote: 607 Kole District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	536,990	811,927
212107 Gratuity for Local Governments	973,849	2,140,394
321401 District Unconditional Grant (Non-Wage)	648,998	700,472
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	286,823
o/w District UCG - NWR Subcounty	0	154,829
o/w Ex-Gratia District	0	124,920
o/w Honoraria for District LLG Councillors	0	48,892
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,616
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,524	38,143
o/w Urban UCG - NWR Town	0	38,143
321450 Urban Unconditional Grant (Wage)	150,367	150,367
321451 District Unconditional Grant (Wage)	1,434,536	1,434,536
Total For Programme 01	4,199,206	5,275,840

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	370,541	370,541
321467 Sector Conditional Grant (Non-Wage)	211,945	202,399
o/w Agricultural Extension - Non Wage Recurrent	0	174,790
o/w Production - Non-Wage Recurrent	0	27,609
Total For Programme 04	582,486	572,940

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,940,229	1,940,229
321467 Sector Conditional Grant (Non-Wage)	220,192	319,961
o/w Primary Health Care - Non Wage Recurrent	0	319,961
Total For Programme 05	2,160,422	2,260,191

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,598,593	10,642,579
321467 Sector Conditional Grant (Non-Wage)	1,783,787	2,069,223
o/w Primary Education - Non Wage Recurrent	0	1,322,281
o/w Secondary Education - Non Wage Recurrent	0	736,254
o/w SNE Education - Non Wage Recurrent	0	10,688
Total For Programme 06	12,382,381	12,711,801

Vote: 607 Kole District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,963	71,013
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,013
Total For Programme 07	31,963	71,013

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,439	24,497
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	24,497
Total For Programme 08	6,439	24,497

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,349	49,525
<i>o/w Social Development - Non Wage Recurrent</i>	0	49,525
Total For Programme 09	50,349	49,525

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,718	12,718
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,718
Total For Programme 12	12,718	12,718

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	86,744	244,099
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	41,826
Total For Project 0100	86,744	244,099

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	472,497	665,444
<i>o/w Water and Environment - Development Conditional Grant</i>	0	665,444
Total For Project 1382	472,497	665,444

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,214,556	1,066,397
<i>o/w Education Development - Formerly SFG</i>	0	405,792
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	660,605
Total For Project 1383	1,214,556	1,066,397

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 607 Kole District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 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		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	77,028	1,010,336
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	149,398
321472 Transitional Development Grant	87,118	87,118
<i>o/w Transitional Development - Sanitation (Health)</i>	0	87,118
Total For Project 1385	164,146	1,097,454
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,165,475	1,398,075
<i>o/w District PRDP (DDEG)</i>	0	592,884
<i>o/w Subcounty PRDP (DDEG)</i>	0	805,191
321463 Urban Discretionary Development Equalization Grant	23,989	22,448
<i>o/w Town DDEG</i>	0	22,448
Total For Project 9998	1,199,465	1,420,523
Grand Total For Vote 607	22,967,147	25,876,218

Vote: 608 Butambala District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,108,033	1,320,007		2,428,041	1,108,033	3,309,970		4,418,003
04 Production and Marketing	485,429	146,491		631,919	485,429	142,619		628,048
05 Health	2,917,853	267,461		3,185,314	2,917,853	402,922		3,320,775
06 Education	7,974,085	1,581,835		9,555,920	8,718,239	1,816,103		10,534,342
07 Works	0	29,133		29,133	0	64,706		64,706
08 Natural Resources	0	2,160		2,160	0	8,202		8,202
09 Community Based Services	0	21,447		21,447	0	21,031		21,031
12 Trade, Industry and Local Development	0	8,765		8,765	0	8,730		8,730
Total Recurrent Budget Estimates	12,485,400	3,377,299		15,862,699	13,229,554	5,774,281		19,003,835
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			54,075	54,075			267,152	267,152
1382 WATER AND ENVIRONMENT DEVELOPMENT			184,549	184,549			247,318	247,318
1383 EDUCATION DEVELOPMENT			1,292,592	1,292,592			963,078	963,078
1385 HEALTH DEVELOPMENT			49,215	49,215			76,482	76,482
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			184,657	184,657			184,483	184,483
Total Development Budget Estimates			1,765,089	1,765,089			1,738,514	1,738,514
Total for Vote 608	12,485,400	3,377,299	1,765,089	17,627,787	13,229,554	5,774,281	1,738,514	20,742,349

Vote: 608 Butambala District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,732,320	1,780,435
321401 District Unconditional Grant (Non-Wage)	387,793	437,065
321402 Urban Unconditional Grant (Non-Wage)	51,837	50,854
321403 District Discretionary Development Equalization Grant	155,925	155,825
321450 Urban Unconditional Grant (Wage)	133,357	133,357
321451 District Unconditional Grant (Wage)	974,677	974,677
321463 Urban Discretionary Development Equalization Grant	28,732	28,658
Agriculture	685,994	895,199
321466 Sector Conditional Grant (Wage)	485,429	485,429
321467 Sector Conditional Grant (Non-Wage)	146,491	142,619
321470 Sector Development Grant	54,075	267,152
Tourism, Trade and Industry	8,765	8,730
321467 Sector Conditional Grant (Non-Wage)	8,765	8,730
Education	10,848,512	11,497,420
321466 Sector Conditional Grant (Wage)	7,974,085	8,718,239
321467 Sector Conditional Grant (Non-Wage)	1,581,835	1,816,103
321470 Sector Development Grant	1,292,592	863,078
321472 Transitional Development Grant	0	100,000
Health	3,234,529	3,397,257
321466 Sector Conditional Grant (Wage)	2,917,853	2,917,853
321467 Sector Conditional Grant (Non-Wage)	267,461	402,922
321470 Sector Development Grant	49,215	76,482
Water and Environment	215,841	320,226
321467 Sector Conditional Grant (Non-Wage)	31,292	72,908
321470 Sector Development Grant	164,747	227,516
321472 Transitional Development Grant	19,802	19,802
Social Development	21,447	21,031
321467 Sector Conditional Grant (Non-Wage)	21,447	21,031
Public Sector Management	880,378	2,822,051
212105 Pension for Local Governments	235,010	514,553
212107 Gratuity for Local Governments	608,586	2,285,083
321617 Salary arrears (Budgeting)	36,782	22,415
Grand Total Vote 608	17,627,787	20,742,349

Vote: 608 Butambala District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	235,010	514,553
212107 Gratuity for Local Governments	608,586	2,285,083
321401 District Unconditional Grant (Non-Wage)	387,793	437,065
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	189,446
o/w District UCG - NWR Subcounty	0	67,030
o/w Ex-Gratia District	0	60,600
o/w Honoraria for District LLG Councillors	0	36,563
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,034
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	51,837	50,854
o/w Urban UCG - NWR Town	0	50,854
321450 Urban Unconditional Grant (Wage)	133,357	133,357
321451 District Unconditional Grant (Wage)	974,677	974,677
321617 Salary arrears (Budgeting)	36,782	22,415
Total For Programme 01	2,428,041	4,418,003

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	485,429	485,429
321467 Sector Conditional Grant (Non-Wage)	146,491	142,619
o/w Agricultural Extension - Non Wage Recurrent	0	129,960
o/w Production - Non-Wage Recurrent	0	12,659
Total For Programme 04	631,919	628,048

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,917,853	2,917,853
321467 Sector Conditional Grant (Non-Wage)	267,461	402,922
o/w Primary Health Care - Non Wage Recurrent	0	147,827
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	255,095
Total For Programme 05	3,185,314	3,320,775

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,974,085	8,718,239
321467 Sector Conditional Grant (Non-Wage)	1,581,835	1,816,103
o/w Primary Education - Non Wage Recurrent	0	415,139
o/w Secondary Education - Non Wage Recurrent	0	1,244,647

Vote: 608 Butambala District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
Total For Programme 06	9,555,920	10,534,342

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,133	64,706
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	64,706
Total For Programme 07	29,133	64,706

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,160	8,202
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	8,202
Total For Programme 08	2,160	8,202

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,447	21,031
<i>o/w Social Development - Non Wage Recurrent</i>	0	21,031
Total For Programme 09	21,447	21,031

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,765	8,730
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,730
Total For Programme 12	8,765	8,730

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	54,075	267,152
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	15,274
<i>o/w Small Scale Irrigation - Development</i>	0	78,500
Total For Project 0100	54,075	267,152

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	164,747	227,516
<i>o/w Water and Environment - Development Conditional Grant</i>	0	227,516
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	184,549	247,318

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 608 Butambala District

321470 Sector Development Grant	1,292,592	863,078
<i>o/w Education Development - Formerly SFG</i>	0	205,836
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	657,242
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for construction of Butambala Primary School</i>	0	100,000
Total For Project 1383	1,292,592	963,078

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	49,215	76,482
<i>o/w Health Development - Formula and performance part</i>	0	76,482
Total For Project 1385	49,215	76,482

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	155,925	155,825
<i>o/w District DDEG - Local Government Grant</i>	0	66,499
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	89,326
321463 Urban Discretionary Development Equalization Grant	28,732	28,658
<i>o/w Town DDEG</i>	0	28,658
Total For Project 9998	184,657	184,483
Grand Total For Vote 608	17,627,787	20,742,349

Vote: 609 Sheema District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,292,251	2,658,813		4,951,063	2,292,251	2,846,856		5,139,107
04 Production and Marketing	469,709	225,209		694,919	469,709	234,516		704,225
05 Health	3,542,388	288,497		3,830,885	3,542,388	390,043		3,932,432
06 Education	9,127,579	1,647,637		10,775,215	9,486,245	2,358,557		11,844,802
07 Works	0	29,085		29,085	0	64,595		64,595
08 Natural Resources	0	1,970		1,970	0	6,931		6,931
09 Community Based Services	0	24,537		24,537	0	23,915		23,915
12 Trade, Industry and Local Development	0	9,036		9,036	0	8,984		8,984
Total Recurrent Budget Estimates	15,431,927	4,884,783		20,316,710	15,790,594	5,934,396		21,724,990
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			94,409	94,409			334,774	334,774
1382 WATER AND ENVIRONMENT DEVELOPMENT			166,964	166,964			734,998	734,998
1383 EDUCATION DEVELOPMENT			1,286,886	1,286,886			1,521,089	1,521,089
1385 HEALTH DEVELOPMENT			754,516	754,516			999,738	999,738
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			403,612	403,612			198,633	198,633
Total Development Budget Estimates			2,706,386	2,706,386			3,789,232	3,789,232
Total for Vote 609	15,431,927	4,884,783	2,706,386	23,023,096	15,790,594	5,934,396	3,789,232	25,514,222

Vote: 609 Sheema District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,209,971	3,308,057
321401 District Unconditional Grant (Non-Wage)	510,968	617,705
321402 Urban Unconditional Grant (Non-Wage)	203,141	199,467
321403 District Discretionary Development Equalization Grant	135,804	131,022
321450 Urban Unconditional Grant (Wage)	737,141	737,141
321451 District Unconditional Grant (Wage)	1,555,109	1,555,109
321463 Urban Discretionary Development Equalization Grant	67,808	67,611
Agriculture	789,328	1,038,999
321466 Sector Conditional Grant (Wage)	469,709	469,709
321467 Sector Conditional Grant (Non-Wage)	225,209	234,516
321470 Sector Development Grant	94,409	334,774
Tourism, Trade and Industry	9,036	8,984
321467 Sector Conditional Grant (Non-Wage)	9,036	8,984
Education	12,062,101	13,365,891
321466 Sector Conditional Grant (Wage)	9,127,579	9,486,245
321467 Sector Conditional Grant (Non-Wage)	1,647,637	2,358,557
321470 Sector Development Grant	1,286,886	1,521,089
Health	4,585,401	4,932,170
321466 Sector Conditional Grant (Wage)	3,542,388	3,542,388
321467 Sector Conditional Grant (Non-Wage)	288,497	390,043
321470 Sector Development Grant	679,387	924,609
321472 Transitional Development Grant	75,129	75,129
Water and Environment	198,019	806,524
321467 Sector Conditional Grant (Non-Wage)	31,055	71,526
321470 Sector Development Grant	166,964	734,998
Social Development	24,537	23,915
321467 Sector Conditional Grant (Non-Wage)	24,537	23,915
Public Sector Management	2,144,704	2,029,684
212105 Pension for Local Governments	853,949	1,041,939
212107 Gratuity for Local Governments	717,701	987,744
Grand Total Vote 609	23,023,096	25,514,222

Vote: 609 Sheema District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	853,949	1,041,939
212107 Gratuity for Local Governments	717,701	987,744
321401 District Unconditional Grant (Non-Wage)	510,968	617,705
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	188,503
o/w District UCG - NWR Subcounty	0	66,070
o/w Ex-Gratia District	0	225,360
o/w Honoraria for District LLG Councillors	0	52,719
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,661
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	203,141	199,467
o/w Urban UCG - NWR Town	0	199,467
321450 Urban Unconditional Grant (Wage)	737,141	737,141
321451 District Unconditional Grant (Wage)	1,555,109	1,555,109
Total For Programme 01	4,951,063	5,139,107

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	469,709	469,709
321467 Sector Conditional Grant (Non-Wage)	225,209	234,516
o/w Agricultural Extension - Non Wage Recurrent	0	220,273
o/w Production - Non-Wage Recurrent	0	14,242
Total For Programme 04	694,919	704,225

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,542,388	3,542,388
321467 Sector Conditional Grant (Non-Wage)	288,497	390,043
o/w Primary Health Care - Non Wage Recurrent	0	173,434
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	216,610
Total For Programme 05	3,830,885	3,932,432

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,127,579	9,486,245
321467 Sector Conditional Grant (Non-Wage)	1,647,637	2,358,557
o/w Primary Education - Non Wage Recurrent	0	647,009
o/w Secondary Education - Non Wage Recurrent	0	1,528,426
o/w Skills Development - Non Wage Recurrent	0	180,069

Vote: 609 Sheema District

<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,054
Total For Programme 06	10,775,215	11,844,802

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,085	64,595
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	64,595
Total For Programme 07	29,085	64,595

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,970	6,931
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	6,931
Total For Programme 08	1,970	6,931

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,537	23,915
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,915
Total For Programme 09	24,537	23,915

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,036	8,984
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,984
Total For Programme 12	9,036	8,984

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	94,409	334,774
<i>o/w Agriculture Extension - Development</i>	0	317,858
<i>o/w Production - Development</i>	0	16,915
Total For Project 0100	94,409	334,774

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	166,964	734,998
<i>o/w Water and Environment - Development Conditional Grant</i>	0	734,998
Total For Project 1382	166,964	734,998

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,286,886	1,521,089
<i>o/w Education Development - Formerly SFG</i>	0	196,415
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,324,673

Vote: 609 Sheema District

Total For Project 1383	1,286,886	1,521,089
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	679,387	924,609
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	63,671
321472 Transitional Development Grant	75,129	75,129
o/w Transitional Development - Sanitation (Health)	0	75,129
Total For Project 1385	754,516	999,738
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	135,804	131,022
o/w District DDEG - Local Government Grant	0	55,914
o/w Subcounty DDEG - Local Government Grant	0	75,108
321463 Urban Discretionary Development Equalization Grant	67,808	67,611
o/w Town DDEG	0	67,611
Total For Project 9998	403,612	198,633
Grand Total For Vote 609	23,023,096	25,514,222

Vote: 610 Buhweju District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,206,213	1,615,813		2,822,026	1,206,213	1,515,524		2,721,737
04 Production and Marketing	259,572	150,833		410,405	259,572	145,310		404,882
05 Health	1,284,517	144,747		1,429,264	1,284,517	270,235		1,554,753
06 Education	4,335,855	797,412		5,133,267	4,534,669	907,111		5,441,780
07 Works	0	33,032		33,032	0	73,384		73,384
08 Natural Resources	0	3,401		3,401	0	13,495		13,495
09 Community Based Services	0	26,633		26,633	0	30,295		30,295
12 Trade, Industry and Local Development	0	11,965		11,965	0	11,963		11,963
Total Recurrent Budget Estimates	7,086,158	2,783,837		9,869,994	7,284,972	2,967,316		10,252,288
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			81,437	81,437			283,698	283,698
1382 WATER AND ENVIRONMENT DEVELOPMENT			417,574	417,574			585,977	585,977
1383 EDUCATION DEVELOPMENT			1,263,414	1,263,414			1,614,028	1,614,028
1385 HEALTH DEVELOPMENT			668,325	668,325			903,968	903,968
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			400,151	400,151			392,363	392,363
Total Development Budget Estimates			2,830,901	2,830,901			3,780,034	3,780,034
Total for Vote 610	7,086,158	2,783,837	2,830,901	12,700,896	7,284,972	2,967,316	3,780,034	14,032,323

Vote: 610 Buhweju District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,959,378	2,002,413
321401 District Unconditional Grant (Non-Wage)	506,240	557,348
321402 Urban Unconditional Grant (Non-Wage)	46,773	46,489
321403 District Discretionary Development Equalization Grant	182,629	174,695
321450 Urban Unconditional Grant (Wage)	87,703	87,703
321451 District Unconditional Grant (Wage)	1,118,510	1,118,510
321463 Urban Discretionary Development Equalization Grant	17,522	17,667
Agriculture	491,841	688,581
321466 Sector Conditional Grant (Wage)	259,572	259,572
321467 Sector Conditional Grant (Non-Wage)	150,833	145,310
321470 Sector Development Grant	81,437	283,698
Tourism, Trade and Industry	11,965	11,963
321467 Sector Conditional Grant (Non-Wage)	11,965	11,963
Education	6,396,681	7,055,808
321466 Sector Conditional Grant (Wage)	4,335,855	4,534,669
321467 Sector Conditional Grant (Non-Wage)	797,412	907,111
321470 Sector Development Grant	1,263,414	1,614,028
Health	2,097,589	2,458,721
321466 Sector Conditional Grant (Wage)	1,284,517	1,284,517
321467 Sector Conditional Grant (Non-Wage)	144,747	270,235
321470 Sector Development Grant	668,325	903,968
Water and Environment	454,008	672,856
321467 Sector Conditional Grant (Non-Wage)	36,433	86,879
321470 Sector Development Grant	397,772	566,175
321472 Transitional Development Grant	19,802	19,802
Social Development	26,633	30,295
321467 Sector Conditional Grant (Non-Wage)	26,633	30,295
Public Sector Management	1,262,800	1,111,687
212105 Pension for Local Governments	235,901	303,105
212107 Gratuity for Local Governments	261,041	608,581
321472 Transitional Development Grant	200,000	200,000
Grand Total Vote 610	12,700,896	14,032,323

Vote: 610 Buhweju District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	235,901	303,105
212107 Gratuity for Local Governments	261,041	608,581
321401 District Unconditional Grant (Non-Wage)	506,240	557,348
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	237,938
o/w District UCG - NWR Subcounty	0	98,242
o/w Ex-Gratia District	0	90,360
o/w Honoraria for District LLG Councillors	0	51,443
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	3,973
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	46,773	46,489
o/w Urban UCG - NWR Town	0	46,489
321450 Urban Unconditional Grant (Wage)	87,703	87,703
321451 District Unconditional Grant (Wage)	1,118,510	1,118,510
Total For Programme 01	2,822,026	2,721,737

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	259,572	259,572
321467 Sector Conditional Grant (Non-Wage)	150,833	145,310
o/w Agricultural Extension - Non Wage Recurrent	0	127,578
o/w Production - Non-Wage Recurrent	0	17,732
Total For Programme 04	410,405	404,882

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,284,517	1,284,517
321467 Sector Conditional Grant (Non-Wage)	144,747	270,235
o/w Primary Health Care - Non Wage Recurrent	0	270,235
Total For Programme 05	1,429,264	1,554,753

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,335,855	4,534,669
321467 Sector Conditional Grant (Non-Wage)	797,412	907,111
o/w Primary Education - Non Wage Recurrent	0	516,568
o/w Secondary Education - Non Wage Recurrent	0	390,543
Total For Programme 06	5,133,267	5,441,780

Vote: 610 Buhweju District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,032	73,384
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,384
Total For Programme 07	33,032	73,384

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,401	13,495
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,495
Total For Programme 08	3,401	13,495

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,633	30,295
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,295
Total For Programme 09	26,633	30,295

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,965	11,963
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,963
Total For Programme 12	11,965	11,963

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	81,437	283,698
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	23,632
Total For Project 0100	81,437	283,698

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	397,772	566,175
<i>o/w Water and Environment - Development Conditional Grant</i>	0	566,175
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	417,574	585,977

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,263,414	1,614,028
<i>o/w Education Development - Formerly SFG</i>	0	233,686
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,380,342

Vote: 610 Buhweju District

Total For Project 1383	1,263,414	1,614,028
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	668,325	903,968
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	43,031
Total For Project 1385	668,325	903,968
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	182,629	174,695
o/w District DDEG - Local Government Grant	0	67,528
o/w Subcounty DDEG - Local Government Grant	0	107,167
321463 Urban Discretionary Development Equalization Grant	17,522	17,667
o/w Town DDEG	0	17,667
321472 Transitional Development Grant	200,000	200,000
o/w Presidential Pledge for completion of the District Administration Block	0	200,000
Total For Project 9998	400,151	392,363
Grand Total For Vote 610	12,700,896	14,032,323

Vote: 611 Agago District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,963,555	1,973,656		3,937,211	1,972,459	3,251,137		5,223,597
04 Production and Marketing	430,004	209,032		639,036	441,908	207,724		649,631
05 Health	2,574,800	513,238		3,088,039	2,728,060	1,121,546		3,849,606
06 Education	9,771,947	2,358,211		12,130,158	10,212,442	2,368,248		12,580,690
07 Works	0	41,622		41,622	0	92,202		92,202
08 Natural Resources	0	6,690		6,690	0	26,628		26,628
09 Community Based Services	0	63,471		63,471	0	62,984		62,984
12 Trade, Industry and Local Development	0	20,667		20,667	0	20,512		20,512
Total Recurrent Budget Estimates	14,740,305	5,186,588		19,926,893	15,354,868	7,150,982		22,505,851
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			155,657	155,657			514,621	514,621
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,229	274,229			348,994	348,994
1383 EDUCATION DEVELOPMENT			1,232,086	1,232,086			1,476,145	1,476,145
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385 HEALTH DEVELOPMENT			1,365,165	1,365,165			1,249,778	1,249,778
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,882,357	1,882,357			1,860,408	1,860,408
Total Development Budget Estimates			5,313,272	5,313,272			5,853,722	5,853,722
Total for Vote 611	14,740,305	5,186,588	5,313,272	25,240,165	15,354,868	7,150,982	5,853,722	28,359,572

Vote: 611 Agago District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,791,250	4,826,037
321401 District Unconditional Grant (Non-Wage)	828,478	877,282
321402 Urban Unconditional Grant (Non-Wage)	116,860	115,888
321403 District Discretionary Development Equalization Grant	1,814,925	1,799,821
321450 Urban Unconditional Grant (Wage)	435,469	444,374
321451 District Unconditional Grant (Wage)	1,528,086	1,528,086
321463 Urban Discretionary Development Equalization Grant	67,432	60,586
Agriculture	794,693	1,164,252
321466 Sector Conditional Grant (Wage)	430,004	441,908
321467 Sector Conditional Grant (Non-Wage)	209,032	207,724
321470 Sector Development Grant	155,657	514,621
Works and Transport	403,777	403,777
321470 Sector Development Grant	403,777	403,777
Tourism, Trade and Industry	20,667	20,512
321467 Sector Conditional Grant (Non-Wage)	20,667	20,512
Education	13,362,244	14,056,835
321466 Sector Conditional Grant (Wage)	9,771,947	10,212,442
321467 Sector Conditional Grant (Non-Wage)	2,358,211	2,368,248
321470 Sector Development Grant	1,232,086	1,476,145
Health	4,453,203	5,099,384
321466 Sector Conditional Grant (Wage)	2,574,800	2,728,060
321467 Sector Conditional Grant (Non-Wage)	513,238	1,121,546
321470 Sector Development Grant	1,365,165	949,778
321472 Transitional Development Grant	0	300,000
Water and Environment	322,542	467,825
321467 Sector Conditional Grant (Non-Wage)	48,313	118,831
321470 Sector Development Grant	254,427	329,192
321472 Transitional Development Grant	19,802	19,802
Social Development	63,471	62,984
321467 Sector Conditional Grant (Non-Wage)	63,471	62,984
Public Sector Management	1,028,318	2,257,968
212105 Pension for Local Governments	238,323	370,306
212107 Gratuity for Local Governments	498,096	1,778,158
321608 General Public Service Pension Arrears (Budgeting)	148,079	40,554
321617 Salary arrears (Budgeting)	143,819	68,950
Grand Total Vote 611	25,240,165	28,359,572

Vote: 611 Agago District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	238,323	370,306
212107 Gratuity for Local Governments	498,096	1,778,158
321401 District Unconditional Grant (Non-Wage)	828,478	877,282
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	317,874
o/w District UCG - NWR Subcounty	0	166,077
o/w Ex-Gratia District	0	203,880
o/w Honoraria for District LLG Councillors	0	105,013
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,045
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	116,860	115,888
o/w Urban UCG - NWR Town	0	115,888
321450 Urban Unconditional Grant (Wage)	435,469	444,374
321451 District Unconditional Grant (Wage)	1,528,086	1,528,086
321608 General Public Service Pension Arrears (Budgeting)	148,079	40,554
321617 Salary arrears (Budgeting)	143,819	68,950
Total For Programme 01	3,937,211	5,223,597

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	430,004	441,908
321467 Sector Conditional Grant (Non-Wage)	209,032	207,724
o/w Agricultural Extension - Non Wage Recurrent	0	170,679
o/w Production - Non-Wage Recurrent	0	37,045
Total For Programme 04	639,036	649,631

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,574,800	2,728,060
321467 Sector Conditional Grant (Non-Wage)	513,238	1,121,546
o/w Primary Health Care - Non Wage Recurrent	0	600,176
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	521,370
Total For Programme 05	3,088,039	3,849,606

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,771,947	10,212,442
321467 Sector Conditional Grant (Non-Wage)	2,358,211	2,368,248
o/w Primary Education - Non Wage Recurrent	0	1,470,229

Vote: 611 Agago District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	741,702
<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
Total For Programme 06	12,130,158	12,580,690

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,622	92,202
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	92,202
Total For Programme 07	41,622	92,202

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,690	26,628
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	26,628
Total For Programme 08	6,690	26,628

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	63,471	62,984
<i>o/w Social Development - Non Wage Recurrent</i>	0	62,984
Total For Programme 09	63,471	62,984

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,667	20,512
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	20,512
Total For Programme 12	20,667	20,512

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	155,657	514,621
<i>o/w Agriculture Extension - Development</i>	0	462,339
<i>o/w Production - Development</i>	0	52,282
Total For Project 0100	155,657	514,621

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	254,427	329,192
<i>o/w Water and Environment - Development Conditional Grant</i>	0	329,192
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	274,229	348,994

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 611 Agago District

321470 Sector Development Grant	1,232,086	1,476,145
<i>o/w Education Development - Formerly SFG</i>	0	342,153
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,133,992
Total For Project 1383	1,232,086	1,476,145

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,365,165	949,778
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	88,840
321472 Transitional Development Grant	0	300,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
Total For Project 1385	1,365,165	1,249,778

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,814,925	1,799,821
<i>o/w District PRDP (DDEG)</i>	0	735,317
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,064,504
321463 Urban Discretionary Development Equalization Grant	67,432	60,586
<i>o/w Town DDEG</i>	0	60,586
Total For Project 9998	1,882,357	1,860,408
Grand Total For Vote 611	25,240,165	28,359,572

Vote: 612 Kween District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,770,667	1,264,567		3,035,234	1,770,667	1,621,908		3,392,575
04 Production and Marketing	626,627	299,909		926,536	927,076	412,780		1,339,856
05 Health	2,747,001	141,203		2,888,204	2,747,001	244,171		2,991,171
06 Education	4,702,962	1,155,511		5,858,473	4,702,962	1,199,417		5,902,379
07 Works	0	31,932		31,932	0	70,921		70,921
08 Natural Resources	0	2,874		2,874	0	11,018		11,018
09 Community Based Services	0	24,224		24,224	0	26,311		26,311
12 Trade, Industry and Local Development	0	11,140		11,140	0	11,126		11,126
Total Recurrent Budget Estimates	9,847,257	2,931,360		12,778,617	10,147,706	3,597,649		13,745,356
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			103,383	103,383			395,441	395,441
1382 WATER AND ENVIRONMENT DEVELOPMENT			209,139	209,139			376,097	376,097
1383 EDUCATION DEVELOPMENT			1,263,982	1,263,982			1,664,253	1,664,253
1385 HEALTH DEVELOPMENT			1,335,953	1,335,953			1,814,597	1,814,597
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			896,156	896,156			916,355	916,355
Total Development Budget Estimates			3,808,613	3,808,613			5,166,743	5,166,743
Total for Vote 612	9,847,257	2,931,360	3,808,613	16,587,230	10,147,706	3,597,649	5,166,743	18,912,099

Vote: 612 Kween District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,300,377	3,371,351
321401 District Unconditional Grant (Non-Wage)	589,358	640,549
321402 Urban Unconditional Grant (Non-Wage)	44,196	43,780
321403 District Discretionary Development Equalization Grant	878,149	898,785
321450 Urban Unconditional Grant (Wage)	233,912	233,912
321451 District Unconditional Grant (Wage)	1,536,756	1,536,756
321463 Urban Discretionary Development Equalization Grant	18,007	17,570
Agriculture	1,029,918	1,735,297
321466 Sector Conditional Grant (Wage)	626,627	927,076
321467 Sector Conditional Grant (Non-Wage)	299,909	412,780
321470 Sector Development Grant	103,383	395,441
Tourism, Trade and Industry	11,140	11,126
321467 Sector Conditional Grant (Non-Wage)	11,140	11,126
Education	7,122,455	7,566,632
321466 Sector Conditional Grant (Wage)	4,702,962	4,702,962
321467 Sector Conditional Grant (Non-Wage)	1,155,511	1,199,417
321470 Sector Development Grant	1,263,982	1,664,253
Health	4,224,157	4,805,768
321466 Sector Conditional Grant (Wage)	2,747,001	2,747,001
321467 Sector Conditional Grant (Non-Wage)	141,203	244,171
321470 Sector Development Grant	1,335,953	1,814,597
Water and Environment	243,945	458,036
321467 Sector Conditional Grant (Non-Wage)	34,805	81,938
321470 Sector Development Grant	189,337	356,295
321472 Transitional Development Grant	19,802	19,802
Social Development	24,224	26,311
321467 Sector Conditional Grant (Non-Wage)	24,224	26,311
Public Sector Management	631,013	937,579
212105 Pension for Local Governments	172,821	284,923
212107 Gratuity for Local Governments	237,657	652,656
Grand Total Vote 612	16,587,230	18,912,099

Vote: 612 Kween District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	172,821	284,923
212107 Gratuity for Local Governments	237,657	652,656
321401 District Unconditional Grant (Non-Wage)	589,358	640,549
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	228,703
o/w District UCG - NWR Subcounty	0	103,770
o/w Ex-Gratia District	0	135,600
o/w Honoraria for District LLG Councillors	0	92,683
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,400
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	44,196	43,780
o/w Urban UCG - NWR Town	0	43,780
321450 Urban Unconditional Grant (Wage)	233,912	233,912
321451 District Unconditional Grant (Wage)	1,536,756	1,536,756
Total For Programme 01	3,035,234	3,392,575

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	626,627	927,076
321467 Sector Conditional Grant (Non-Wage)	299,909	412,780
o/w Agricultural Extension - Non Wage Recurrent	0	397,044
o/w Production - Non-Wage Recurrent	0	15,735
Total For Programme 04	926,536	1,339,856

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,747,001	2,747,001
321467 Sector Conditional Grant (Non-Wage)	141,203	244,171
o/w Primary Health Care - Non Wage Recurrent	0	244,171
Total For Programme 05	2,888,204	2,991,171

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,702,962	4,702,962
321467 Sector Conditional Grant (Non-Wage)	1,155,511	1,199,417
o/w Primary Education - Non Wage Recurrent	0	441,947
o/w Secondary Education - Non Wage Recurrent	0	757,470
Total For Programme 06	5,858,473	5,902,379

Vote: 612 Kween District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,932	70,921
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,921
Total For Programme 07	31,932	70,921

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,874	11,018
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,018
Total For Programme 08	2,874	11,018

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,224	26,311
<i>o/w Social Development - Non Wage Recurrent</i>	0	26,311
Total For Programme 09	24,224	26,311

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,140	11,126
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,126
Total For Programme 12	11,140	11,126

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	103,383	395,441
<i>o/w Agriculture Extension - Development</i>	0	375,651
<i>o/w Production - Development</i>	0	19,790
Total For Project 0100	103,383	395,441

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	189,337	356,295
<i>o/w Water and Environment - Development Conditional Grant</i>	0	356,295
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	209,139	376,097

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,263,982	1,664,253
<i>o/w Education Development - Formerly SFG</i>	0	279,980
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,384,273

Vote: 612 Kween District

Total For Project 1383	1,263,982	1,664,253
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,335,953	1,814,597
o/w Health Development - Facility upgrades	0	1,721,875
o/w Health Development - Formula and performance part	0	92,722
Total For Project 1385	1,335,953	1,814,597
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	878,149	898,785
o/w District PRDP (DDEG)	0	394,386
o/w Subcounty PRDP (DDEG)	0	504,399
321463 Urban Discretionary Development Equalization Grant	18,007	17,570
o/w Town DDEG	0	17,570
Total For Project 9998	896,156	916,355
Grand Total For Vote 612	16,587,230	18,912,099

Vote: 613 Kagadi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,602,739	1,500,096		4,102,836	2,698,150	1,845,722		4,543,871
04 Production and Marketing	1,015,467	342,575		1,358,042	1,015,467	392,123		1,407,590
05 Health	4,156,504	630,899		4,787,404	4,156,504	1,155,606		5,312,110
06 Education	9,611,066	2,138,573		11,749,639	10,011,268	2,615,221		12,626,489
07 Works	0	33,388		33,388	0	74,207		74,207
08 Natural Resources	0	8,622		8,622	0	33,284		33,284
09 Community Based Services	0	76,142		76,142	0	74,864		74,864
12 Trade, Industry and Local Development	0	16,045		16,045	0	16,090		16,090
Total Recurrent Budget Estimates	17,385,776	4,746,339		22,132,115	17,881,389	6,207,118		24,088,507
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			183,480	183,480			610,805	610,805
1382 WATER AND ENVIRONMENT DEVELOPMENT			453,776	453,776			675,957	675,957
1383 EDUCATION DEVELOPMENT			1,120,615	1,120,615			1,450,842	1,450,842
1384 WORKS AND TRANSPORT DEVELOPMENT			718,134	718,134			718,134	718,134
1385 HEALTH DEVELOPMENT			653,793	653,793			1,016,433	1,016,433
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			509,643	509,643			490,651	490,651
Total Development Budget Estimates			3,639,442	3,639,442			4,962,823	4,962,823
Total for Vote 613	17,385,776	4,746,339	3,639,442	25,771,557	17,881,389	6,207,118	4,962,823	29,051,329

Vote: 613 Kagadi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,237,716	4,378,712
321401 District Unconditional Grant (Non-Wage)	946,972	1,001,718
321402 Urban Unconditional Grant (Non-Wage)	188,362	188,193
321403 District Discretionary Development Equalization Grant	413,624	403,035
321450 Urban Unconditional Grant (Wage)	224,553	319,964
321451 District Unconditional Grant (Wage)	2,378,186	2,378,186
321463 Urban Discretionary Development Equalization Grant	86,019	87,616
Agriculture	1,541,522	2,018,396
321466 Sector Conditional Grant (Wage)	1,015,467	1,015,467
321467 Sector Conditional Grant (Non-Wage)	342,575	392,123
321470 Sector Development Grant	183,480	610,805
Works and Transport	718,134	718,134
321472 Transitional Development Grant	718,134	718,134
Tourism, Trade and Industry	16,045	16,090
321467 Sector Conditional Grant (Non-Wage)	16,045	16,090
Education	12,870,254	14,077,331
321466 Sector Conditional Grant (Wage)	9,611,066	10,011,268
321467 Sector Conditional Grant (Non-Wage)	2,138,573	2,615,221
321470 Sector Development Grant	1,120,615	1,450,842
Health	5,441,197	6,328,543
321466 Sector Conditional Grant (Wage)	4,156,504	4,156,504
321467 Sector Conditional Grant (Non-Wage)	630,899	1,155,606
321470 Sector Development Grant	653,793	1,016,433
Water and Environment	495,785	783,448
321467 Sector Conditional Grant (Non-Wage)	42,009	107,491
321470 Sector Development Grant	433,974	656,155
321472 Transitional Development Grant	19,802	19,802
Social Development	76,142	74,864
321467 Sector Conditional Grant (Non-Wage)	76,142	74,864
Public Sector Management	374,763	655,810
212105 Pension for Local Governments	149,653	236,443
212107 Gratuity for Local Governments	215,110	419,367
Grand Total Vote 613	25,771,557	29,051,329

Vote: 613 Kagadi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	149,653	236,443
212107 Gratuity for Local Governments	215,110	419,367
321401 District Unconditional Grant (Non-Wage)	946,972	1,001,718
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	363,396
o/w District UCG - NWR Subcounty	0	246,841
o/w Ex-Gratia District	0	197,280
o/w Honoraria for District LLG Councillors	0	108,414
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,395
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	188,362	188,193
o/w Urban UCG - NWR Town	0	188,193
321450 Urban Unconditional Grant (Wage)	224,553	319,964
321451 District Unconditional Grant (Wage)	2,378,186	2,378,186
Total For Programme 01	4,102,836	4,543,871

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,015,467	1,015,467
321467 Sector Conditional Grant (Non-Wage)	342,575	392,123
o/w Agricultural Extension - Non Wage Recurrent	0	352,009
o/w Production - Non-Wage Recurrent	0	40,114
Total For Programme 04	1,358,042	1,407,590

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,156,504	4,156,504
321467 Sector Conditional Grant (Non-Wage)	630,899	1,155,606
o/w Primary Health Care - Non Wage Recurrent	0	598,304
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	557,302
Total For Programme 05	4,787,404	5,312,110

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,611,066	10,011,268
321467 Sector Conditional Grant (Non-Wage)	2,138,573	2,615,221
o/w Primary Education - Non Wage Recurrent	0	1,399,751
o/w Secondary Education - Non Wage Recurrent	0	1,205,970
o/w SNE Education - Non Wage Recurrent	0	9,500

Vote: 613 Kagadi District

Total For Programme 06	11,749,639	12,626,489
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,388	74,207
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	74,207
Total For Programme 07	33,388	74,207

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,622	33,284
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	33,284
Total For Programme 08	8,622	33,284

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	76,142	74,864
<i>o/w Social Development - Non Wage Recurrent</i>	0	74,864
Total For Programme 09	76,142	74,864

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,045	16,090
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,090
Total For Programme 12	16,045	16,090

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	183,480	610,805
<i>o/w Agriculture Extension - Development</i>	0	549,028
<i>o/w Production - Development</i>	0	61,777
Total For Project 0100	183,480	610,805

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	433,974	656,155
<i>o/w Water and Environment - Development Conditional Grant</i>	0	656,155
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	453,776	675,957

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,120,615	1,450,842
<i>o/w Education Development - Formerly SFG</i>	0	522,063

Vote: 613 Kagadi District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	928,779
Total For Project 1383	1,120,615	1,450,842

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	718,134	718,134
<i>o/w Additional funding for road maintainace</i>	0	718,134
Total For Project 1384	718,134	718,134

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	653,793	1,016,433
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	155,496
Total For Project 1385	653,793	1,016,433

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	413,624	403,035
<i>o/w District DDEG - Local Government Grant</i>	0	158,135
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	244,900
321463 Urban Discretionary Development Equalization Grant	86,019	87,616
<i>o/w Town DDEG</i>	0	87,616
Total For Project 9998	509,643	490,651
Grand Total For Vote 613	25,771,557	29,051,329

Vote: 614 Kakumiro District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,635,255	1,328,474		2,963,729	1,635,255	2,182,306		3,817,561
04 Production and Marketing	526,799	244,652		771,451	526,799	244,249		771,048
05 Health	1,810,956	416,780		2,227,735	1,810,956	651,932		2,462,888
06 Education	5,564,611	1,491,031		7,055,642	5,766,092	1,704,645		7,470,737
07 Works	0	34,451		34,451	0	76,635		76,635
08 Natural Resources	0	10,354		10,354	0	39,677		39,677
09 Community Based Services	0	82,970		82,970	0	82,182		82,182
12 Trade, Industry and Local Development	0	17,006		17,006	0	17,161		17,161
Total Recurrent Budget Estimates	9,537,621	3,625,718		13,163,339	9,739,102	4,998,787		14,737,889
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			158,345	158,345			474,104	474,104
1382 WATER AND ENVIRONMENT DEVELOPMENT			502,068	502,068			622,338	622,338
1383 EDUCATION DEVELOPMENT			1,241,255	1,241,255			1,208,043	1,208,043
1384 WORKS AND TRANSPORT DEVELOPMENT			508,503	508,503			508,503	508,503
1385 HEALTH DEVELOPMENT			671,732	671,732			1,917,172	1,917,172
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			539,092	539,092			535,292	535,292
Total Development Budget Estimates			3,620,993	3,620,993			5,265,452	5,265,452
Total for Vote 614	9,537,621	3,625,718	3,620,993	16,784,332	9,739,102	4,998,787	5,265,452	20,003,341

Vote: 614 Kakumiro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,098,909	3,186,018
321401 District Unconditional Grant (Non-Wage)	829,601	907,095
321402 Urban Unconditional Grant (Non-Wage)	104,961	108,376
321403 District Discretionary Development Equalization Grant	479,480	482,883
321450 Urban Unconditional Grant (Wage)	131,899	131,899
321451 District Unconditional Grant (Wage)	1,503,356	1,503,356
321463 Urban Discretionary Development Equalization Grant	49,612	52,409
Agriculture	929,796	1,245,152
321466 Sector Conditional Grant (Wage)	526,799	526,799
321467 Sector Conditional Grant (Non-Wage)	244,652	244,249
321470 Sector Development Grant	158,345	474,104
Works and Transport	508,503	508,503
321472 Transitional Development Grant	508,503	508,503
Tourism, Trade and Industry	17,006	17,161
321467 Sector Conditional Grant (Non-Wage)	17,006	17,161
Education	8,296,897	8,678,780
321466 Sector Conditional Grant (Wage)	5,564,611	5,766,092
321467 Sector Conditional Grant (Non-Wage)	1,491,031	1,704,645
321470 Sector Development Grant	1,141,255	1,208,043
Health	2,899,467	4,380,060
321466 Sector Conditional Grant (Wage)	1,810,956	1,810,956
321467 Sector Conditional Grant (Non-Wage)	416,780	651,932
321470 Sector Development Grant	671,732	1,917,172
Water and Environment	546,873	738,651
321467 Sector Conditional Grant (Non-Wage)	44,805	116,313
321470 Sector Development Grant	482,266	602,536
321472 Transitional Development Grant	19,802	19,802
Social Development	82,970	82,182
321467 Sector Conditional Grant (Non-Wage)	82,970	82,182
Public Sector Management	403,912	1,166,835
212105 Pension for Local Governments	93,108	251,323
212107 Gratuity for Local Governments	274,945	866,874
321608 General Public Service Pension Arrears (Budgeting)	0	18,742
321617 Salary arrears (Budgeting)	25,858	29,896
Grand Total Vote 614	16,784,332	20,003,341

Vote: 614 Kakumiro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	93,108	251,323
212107 Gratuity for Local Governments	274,945	866,874
321401 District Unconditional Grant (Non-Wage)	829,601	907,095
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	386,580
o/w District UCG - NWR Subcounty	0	259,598
o/w Ex-Gratia District	0	125,280
o/w Honoraria for District LLG Councillors	0	53,994
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,250
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	104,961	108,376
o/w Urban UCG - NWR Town	0	108,376
321450 Urban Unconditional Grant (Wage)	131,899	131,899
321451 District Unconditional Grant (Wage)	1,503,356	1,503,356
321608 General Public Service Pension Arrears (Budgeting)	0	18,742
321617 Salary arrears (Budgeting)	25,858	29,896
Total For Programme 01	2,963,729	3,817,561

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	526,799	526,799
321467 Sector Conditional Grant (Non-Wage)	244,652	244,249
o/w Agricultural Extension - Non Wage Recurrent	0	200,292
o/w Production - Non-Wage Recurrent	0	43,956
Total For Programme 04	771,451	771,048

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,810,956	1,810,956
321467 Sector Conditional Grant (Non-Wage)	416,780	651,932
o/w Primary Health Care - Non Wage Recurrent	0	651,932
Total For Programme 05	2,227,735	2,462,888

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,564,611	5,766,092
321467 Sector Conditional Grant (Non-Wage)	1,491,031	1,704,645
o/w Primary Education - Non Wage Recurrent	0	926,246
o/w Secondary Education - Non Wage Recurrent	0	636,218

Vote: 614 Kakumiro District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	137,939
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,241
Total For Programme 06	7,055,642	7,470,737

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,451	76,635
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,635
Total For Programme 07	34,451	76,635

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,354	39,677
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	39,677
Total For Programme 08	10,354	39,677

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,970	82,182
<i>o/w Social Development - Non Wage Recurrent</i>	0	82,182
Total For Programme 09	82,970	82,182

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,006	17,161
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,161
Total For Programme 12	17,006	17,161

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	158,345	474,104
<i>o/w Agriculture Extension - Development</i>	0	404,547
<i>o/w Production - Development</i>	0	69,557
Total For Project 0100	158,345	474,104

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	482,266	602,536
<i>o/w Water and Environment - Development Conditional Grant</i>	0	602,536
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	502,068	622,338

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 614 Kakumiro District

321470 Sector Development Grant	1,141,255	1,208,043
<i>o/w Education Development - Formerly SFG</i>	0	760,559
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	447,484
Total For Project 1383	1,241,255	1,208,043
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	508,503	508,503
<i>o/w Additional funding for road maintainace</i>	0	508,503
Total For Project 1384	508,503	508,503
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	671,732	1,917,172
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	195,297
Total For Project 1385	671,732	1,917,172
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	479,480	482,883
<i>o/w District DDEG - Local Government Grant</i>	0	198,446
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	284,437
321463 Urban Discretionary Development Equalization Grant	49,612	52,409
<i>o/w Town DDEG</i>	0	52,409
Total For Project 9998	539,092	535,292
Grand Total For Vote 614	16,784,332	20,003,341

Vote: 615 Omoro District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,601,961	1,508,517		3,110,478	1,633,691	1,378,107		3,011,798
04 Production and Marketing	273,275	157,142		430,417	321,797	149,526		471,323
05 Health	2,446,369	177,581		2,623,950	2,520,837	296,031		2,816,868
06 Education	9,825,589	1,290,963		11,116,552	9,969,226	1,522,787		11,492,013
07 Works	0	32,331		32,331	0	71,826		71,826
08 Natural Resources	0	4,312		4,312	0	17,198		17,198
09 Community Based Services	0	42,703		42,703	0	39,290		39,290
12 Trade, Industry and Local Development	0	12,305		12,305	0	12,322		12,322
Total Recurrent Budget Estimates	14,147,194	3,225,854		17,373,048	14,445,550	3,487,088		17,932,638
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			77,151	77,151			328,808	328,808
1382 WATER AND ENVIRONMENT DEVELOPMENT			234,824	234,824			340,488	340,488
1383 EDUCATION DEVELOPMENT			1,181,472	1,181,472			646,986	646,986
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			1,338,666	1,338,666			1,844,436	1,844,436
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,085,766	2,085,766			2,088,531	2,088,531
Total Development Budget Estimates			5,173,880	5,173,880			5,505,249	5,505,249
Total for Vote 615	14,147,194	3,225,854	5,173,880	22,546,928	14,445,550	3,487,088	5,505,249	23,437,887

Vote: 615 Omoro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,444,690	3,541,179
321401 District Unconditional Grant (Non-Wage)	502,458	554,352
321402 Urban Unconditional Grant (Non-Wage)	64,505	64,606
321403 District Discretionary Development Equalization Grant	1,230,166	1,247,377
321450 Urban Unconditional Grant (Wage)	125,000	156,730
321451 District Unconditional Grant (Wage)	1,476,961	1,476,961
321463 Urban Discretionary Development Equalization Grant	45,600	41,153
Agriculture	507,568	800,131
321466 Sector Conditional Grant (Wage)	273,275	321,797
321467 Sector Conditional Grant (Non-Wage)	157,142	149,526
321470 Sector Development Grant	77,151	328,808
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Tourism, Trade and Industry	12,305	12,322
321467 Sector Conditional Grant (Non-Wage)	12,305	12,322
Education	12,298,024	12,138,999
321466 Sector Conditional Grant (Wage)	9,825,589	9,969,226
321467 Sector Conditional Grant (Non-Wage)	1,290,963	1,522,787
321470 Sector Development Grant	1,181,472	646,986
Health	3,962,616	4,661,304
321466 Sector Conditional Grant (Wage)	2,446,369	2,520,837
321467 Sector Conditional Grant (Non-Wage)	177,581	296,031
321470 Sector Development Grant	1,338,666	1,844,436
Water and Environment	271,468	429,512
321467 Sector Conditional Grant (Non-Wage)	36,644	89,024
321470 Sector Development Grant	215,022	320,686
321472 Transitional Development Grant	19,802	19,802
Social Development	42,703	39,290
321467 Sector Conditional Grant (Non-Wage)	42,703	39,290
Public Sector Management	1,751,554	1,559,149
212105 Pension for Local Governments	194,540	273,312
212107 Gratuity for Local Governments	737,559	462,997
321472 Transitional Development Grant	810,000	800,000
321608 General Public Service Pension Arrears (Budgeting)	0	22,840
Grand Total Vote 615	22,546,928	23,437,887

Vote: 615 Omoro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	194,540	273,312
212107 Gratuity for Local Governments	737,559	462,997
321401 District Unconditional Grant (Non-Wage)	502,458	554,352
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	239,826
o/w District UCG - NWR Subcounty	0	109,295
o/w Ex-Gratia District	0	74,160
o/w Honoraria for District LLG Councillors	0	44,216
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	11,462
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	64,505	64,606
o/w Urban UCG - NWR Town	0	64,606
321450 Urban Unconditional Grant (Wage)	125,000	156,730
321451 District Unconditional Grant (Wage)	1,476,961	1,476,961
321608 General Public Service Pension Arrears (Budgeting)	0	22,840
Total For Programme 01	3,110,478	3,011,798

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	273,275	321,797
321467 Sector Conditional Grant (Non-Wage)	157,142	149,526
o/w Agricultural Extension - Non Wage Recurrent	0	126,297
o/w Production - Non-Wage Recurrent	0	23,229
Total For Programme 04	430,417	471,323

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,446,369	2,520,837
321467 Sector Conditional Grant (Non-Wage)	177,581	296,031
o/w Primary Health Care - Non Wage Recurrent	0	296,031
Total For Programme 05	2,623,950	2,816,868

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,825,589	9,969,226
321467 Sector Conditional Grant (Non-Wage)	1,290,963	1,522,787
o/w Primary Education - Non Wage Recurrent	0	847,250
o/w Secondary Education - Non Wage Recurrent	0	571,665
o/w Skills Development - Non Wage Recurrent	0	103,871

Vote: 615 Omoro District

Total For Programme 06	11,116,552	11,492,013
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,331	71,826
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	71,826
Total For Programme 07	32,331	71,826

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,312	17,198
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	17,198
Total For Programme 08	4,312	17,198

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,703	39,290
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,290
Total For Programme 09	42,703	39,290

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,305	12,322
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,322
Total For Programme 12	12,305	12,322

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	77,151	328,808
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	32,334
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	77,151	328,808

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	215,022	320,686
<i>o/w Water and Environment - Development Conditional Grant</i>	0	320,686
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	234,824	340,488

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,181,472	646,986

Vote: 615 Omoro District

<i>o/w Education Development - Formerly SFG</i>	0	262,983
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	384,004
Total For Project 1383	1,181,472	646,986

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,338,666	1,844,436
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	122,561
Total For Project 1385	1,338,666	1,844,436

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,230,166	1,247,377
<i>o/w District PRDP (DDEG)</i>	0	528,977
<i>o/w Subcounty PRDP (DDEG)</i>	0	718,400
321463 Urban Discretionary Development Equalization Grant	45,600	41,153
<i>o/w Town DDEG</i>	0	41,153
321472 Transitional Development Grant	810,000	800,000
<i>o/w Support for Construction of District Headquarters</i>	0	800,000
Total For Project 9998	2,085,766	2,088,531
Grand Total For Vote 615	22,546,928	23,437,887

Vote: 616 Rubanda District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,509,806	1,965,838		3,475,645	1,764,864	2,245,133		4,009,997
04 Production and Marketing	377,611	238,053		615,664	509,200	218,177		727,377
05 Health	2,366,454	205,618		2,572,073	2,623,115	301,223		2,924,337
06 Education	9,799,835	1,777,647		11,577,483	10,295,155	2,154,109		12,449,264
07 Works	0	30,595		30,595	0	67,914		67,914
08 Natural Resources	0	4,278		4,278	0	16,305		16,305
09 Community Based Services	0	38,208		38,208	0	37,509		37,509
12 Trade, Industry and Local Development	0	11,138		11,138	0	11,061		11,061
Total Recurrent Budget Estimates	14,053,707	4,271,376		18,325,084	15,192,333	5,051,431		20,243,764
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			88,085	88,085			289,812	289,812
1382 WATER AND ENVIRONMENT DEVELOPMENT			319,930	319,930			616,916	616,916
1383 EDUCATION DEVELOPMENT			1,226,964	1,226,964			1,701,024	1,701,024
1385 HEALTH DEVELOPMENT			5,694	5,694			92,229	92,229
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			566,097	566,097			286,566	286,566
Total Development Budget Estimates			2,206,769	2,206,769			2,986,547	2,986,547
Total for Vote 616	14,053,707	4,271,376	2,206,769	20,531,852	15,192,333	5,051,431	2,986,547	23,230,311

Vote: 616 Rubanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,432,232	2,763,967
321401 District Unconditional Grant (Non-Wage)	573,177	621,248
321402 Urban Unconditional Grant (Non-Wage)	93,152	91,289
321403 District Discretionary Development Equalization Grant	213,980	244,665
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,384,806	1,639,864
321463 Urban Discretionary Development Equalization Grant	42,117	41,901
Agriculture	703,749	1,017,189
321466 Sector Conditional Grant (Wage)	377,611	509,200
321467 Sector Conditional Grant (Non-Wage)	238,053	218,177
321470 Sector Development Grant	88,085	289,812
Tourism, Trade and Industry	11,138	11,061
321467 Sector Conditional Grant (Non-Wage)	11,138	11,061
Education	12,804,446	14,150,288
321466 Sector Conditional Grant (Wage)	9,799,835	10,295,155
321467 Sector Conditional Grant (Non-Wage)	1,777,647	2,154,109
321470 Sector Development Grant	1,226,964	1,401,024
321472 Transitional Development Grant	0	300,000
Health	2,577,767	3,016,566
321466 Sector Conditional Grant (Wage)	2,366,454	2,623,115
321467 Sector Conditional Grant (Non-Wage)	205,618	301,223
321470 Sector Development Grant	5,694	92,229
Water and Environment	354,802	701,136
321467 Sector Conditional Grant (Non-Wage)	34,873	84,219
321470 Sector Development Grant	300,128	597,114
321472 Transitional Development Grant	19,802	19,802
Social Development	38,208	37,509
321467 Sector Conditional Grant (Non-Wage)	38,208	37,509
Public Sector Management	1,609,509	1,532,596
212105 Pension for Local Governments	449,334	559,096
212107 Gratuity for Local Governments	820,800	973,500
Grand Total Vote 616	20,531,852	23,230,311

Vote: 616 Rubanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	449,334	559,096
212107 Gratuity for Local Governments	820,800	973,500
321401 District Unconditional Grant (Non-Wage)	573,177	621,248
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	245,248
o/w District UCG - NWR Subcounty	0	117,659
o/w Ex-Gratia District	0	112,200
o/w Honoraria for District LLG Councillors	0	59,521
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	11,227
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	93,152	91,289
o/w Urban UCG - NWR Town	0	91,289
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,384,806	1,639,864
Total For Programme 01	3,475,645	4,009,997

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	377,611	509,200
321467 Sector Conditional Grant (Non-Wage)	238,053	218,177
o/w Agricultural Extension - Non Wage Recurrent	0	197,090
o/w Production - Non-Wage Recurrent	0	21,087
Total For Programme 04	615,664	727,377

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,366,454	2,623,115
321467 Sector Conditional Grant (Non-Wage)	205,618	301,223
o/w Primary Health Care - Non Wage Recurrent	0	301,223
Total For Programme 05	2,572,073	2,924,337

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,799,835	10,295,155
321467 Sector Conditional Grant (Non-Wage)	1,777,647	2,154,109
o/w Primary Education - Non Wage Recurrent	0	1,232,385
o/w Secondary Education - Non Wage Recurrent	0	921,724
Total For Programme 06	11,577,483	12,449,264

Vote: 616 Rubanda District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,595	67,914
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,914
Total For Programme 07	30,595	67,914

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,278	16,305
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,305
Total For Programme 08	4,278	16,305

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,208	37,509
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,509
Total For Programme 09	38,208	37,509

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,138	11,061
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,061
Total For Programme 12	11,138	11,061

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	88,085	289,812
<i>o/w Agriculture Extension - Development</i>	0	260,066
<i>o/w Production - Development</i>	0	29,746
Total For Project 0100	88,085	289,812

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	300,128	597,114
<i>o/w Water and Environment - Development Conditional Grant</i>	0	597,114
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	319,930	616,916

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,226,964	1,401,024
<i>o/w Education Development - Formerly SFG</i>	0	257,149
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,143,875

Vote: 616 Rubanda District

321472 Transitional Development Grant	0	300,000
<i>o/w Funds for renovation of dilapidated school structures at Nyaruhanga High School</i>	0	300,000
Total For Project 1383	1,226,964	1,701,024

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	5,694	92,229
<i>o/w Health Development - Formula and performance part</i>	0	92,229
Total For Project 1385	5,694	92,229

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	213,980	244,665
<i>o/w District DDEG - Local Government Grant</i>	0	108,469
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	136,196
321463 Urban Discretionary Development Equalization Grant	42,117	41,901
<i>o/w Town DDEG</i>	0	41,901
Total For Project 9998	566,097	286,566
Grand Total For Vote 616	20,531,852	23,230,311

Vote: 617 Namisindwa District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,621,281	1,921,803		3,543,084	1,621,281	2,111,572		3,732,853
04 Production and Marketing	241,120	145,579		386,699	241,120	146,832		387,952
05 Health	1,971,415	210,234		2,181,649	1,971,415	423,672		2,395,088
06 Education	9,789,482	2,626,168		12,415,650	11,005,334	2,890,305		13,895,639
07 Works	0	33,070		33,070	0	73,427		73,427
08 Natural Resources	0	5,699		5,699	0	21,772		21,772
09 Community Based Services	0	46,654		46,654	0	50,903		50,903
12 Trade, Industry and Local Development	0	14,748		14,748	0	14,708		14,708
Total Recurrent Budget Estimates	13,623,299	5,003,955		18,627,253	14,839,151	5,733,190		20,572,341
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			147,050	147,050			528,890	528,890
1382 WATER AND ENVIRONMENT DEVELOPMENT			397,168	397,168			564,726	564,726
1383 EDUCATION DEVELOPMENT			1,227,445	1,227,445			1,216,501	1,216,501
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			100,000	100,000
1385 HEALTH DEVELOPMENT			11,799	11,799			66,026	66,026
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,575,130	1,575,130			1,460,026	1,460,026
Total Development Budget Estimates			3,358,592	3,358,592			3,936,169	3,936,169
Total for Vote 617	13,623,299	5,003,955	3,358,592	21,985,845	14,839,151	5,733,190	3,936,169	24,508,510

Vote: 617 Namisindwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,038,542	4,039,284
321401 District Unconditional Grant (Non-Wage)	765,760	872,302
321402 Urban Unconditional Grant (Non-Wage)	86,370	85,674
321403 District Discretionary Development Equalization Grant	1,529,521	1,425,751
321450 Urban Unconditional Grant (Wage)	192,547	192,547
321451 District Unconditional Grant (Wage)	1,428,734	1,428,734
321463 Urban Discretionary Development Equalization Grant	35,609	34,275
Agriculture	533,749	916,842
321466 Sector Conditional Grant (Wage)	241,120	241,120
321467 Sector Conditional Grant (Non-Wage)	145,579	146,832
321470 Sector Development Grant	147,050	528,890
Works and Transport	0	100,000
321472 Transitional Development Grant	0	100,000
Tourism, Trade and Industry	14,748	14,708
321467 Sector Conditional Grant (Non-Wage)	14,748	14,708
Education	13,643,095	15,112,140
321466 Sector Conditional Grant (Wage)	9,789,482	11,005,334
321467 Sector Conditional Grant (Non-Wage)	2,626,168	2,890,305
321470 Sector Development Grant	1,227,445	1,216,501
Health	2,193,448	2,461,114
321466 Sector Conditional Grant (Wage)	1,971,415	1,971,415
321467 Sector Conditional Grant (Non-Wage)	210,234	423,672
321470 Sector Development Grant	11,799	66,026
Water and Environment	435,937	659,925
321467 Sector Conditional Grant (Non-Wage)	38,769	95,198
321470 Sector Development Grant	377,366	544,924
321472 Transitional Development Grant	19,802	19,802
Social Development	46,654	50,903
321467 Sector Conditional Grant (Non-Wage)	46,654	50,903
Public Sector Management	1,079,672	1,153,596
212105 Pension for Local Governments	163,172	309,619
212107 Gratuity for Local Governments	906,500	843,977
Grand Total Vote 617	21,985,845	24,508,510

Vote: 617 Namisindwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	163,172	309,619
212107 Gratuity for Local Governments	906,500	843,977
321401 District Unconditional Grant (Non-Wage)	765,760	872,302
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	297,966
o/w District UCG - NWR Subcounty	0	168,874
o/w Ex-Gratia District	0	219,480
o/w Honoraria for District LLG Councillors	0	100,336
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	10,254
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	86,370	85,674
o/w Urban UCG - NWR Town	0	85,674
321450 Urban Unconditional Grant (Wage)	192,547	192,547
321451 District Unconditional Grant (Wage)	1,428,734	1,428,734
Total For Programme 01	3,543,084	3,732,853

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	241,120	241,120
321467 Sector Conditional Grant (Non-Wage)	145,579	146,832
o/w Agricultural Extension - Non Wage Recurrent	0	120,674
o/w Production - Non-Wage Recurrent	0	26,158
Total For Programme 04	386,699	387,952

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,971,415	1,971,415
321467 Sector Conditional Grant (Non-Wage)	210,234	423,672
o/w Primary Health Care - Non Wage Recurrent	0	423,672
Total For Programme 05	2,181,649	2,395,088

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,789,482	11,005,334
321467 Sector Conditional Grant (Non-Wage)	2,626,168	2,890,305
o/w Primary Education - Non Wage Recurrent	0	1,563,160
o/w Secondary Education - Non Wage Recurrent	0	1,192,761
o/w Skills Development - Non Wage Recurrent	0	122,593
o/w SNE Education - Non Wage Recurrent	0	11,791

Vote: 617 Namisindwa District

Total For Programme 06	12,415,650	13,895,639
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,070	73,427
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	73,427
Total For Programme 07	33,070	73,427

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,699	21,772
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	21,772
Total For Programme 08	5,699	21,772

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,654	50,903
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,903
Total For Programme 09	46,654	50,903

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,748	14,708
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,708
Total For Programme 12	14,748	14,708

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	147,050	528,890
<i>o/w Agriculture Extension - Development</i>	0	491,236
<i>o/w Production - Development</i>	0	37,654
Total For Project 0100	147,050	528,890

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	377,366	544,924
<i>o/w Water and Environment - Development Conditional Grant</i>	0	544,924
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	397,168	564,726

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,227,445	1,216,501
<i>o/w Education Development - Formerly SFG</i>	0	216,831

Vote: 617 Namisindwa District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	999,670
Total For Project 1383	1,227,445	1,216,501

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	0	100,000
<i>o/w construction of roads within Magale Town Council</i>	0	100,000
Total For Project 1384	0	100,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	11,799	66,026
<i>o/w Health Development - Formula and performance part</i>	0	66,026
Total For Project 1385	11,799	66,026

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,529,521	1,425,751
<i>o/w District PRDP (DDEG)</i>	0	573,881
<i>o/w Subcounty PRDP (DDEG)</i>	0	851,870
321463 Urban Discretionary Development Equalization Grant	35,609	34,275
<i>o/w Town DDEG</i>	0	34,275
Total For Project 9998	1,575,130	1,460,026
Grand Total For Vote 617	21,985,845	24,508,510

Vote: 618 Pakwach District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,540,746	862,731		2,403,477	1,540,746	1,648,946		3,189,692
04 Production and Marketing	234,203	169,467		403,671	234,203	163,294		397,498
05 Health	1,832,157	185,579		2,017,737	1,832,157	299,653		2,131,810
06 Education	4,823,503	1,243,948		6,067,450	5,364,187	1,625,139		6,989,326
07 Works	0	30,862		30,862	0	68,586		68,586
08 Natural Resources	0	4,259		4,259	0	16,497		16,497
09 Community Based Services	0	39,870		39,870	0	39,677		39,677
12 Trade, Industry and Local Development	0	11,740		11,740	0	11,775		11,775
Total Recurrent Budget Estimates	8,430,609	2,548,457		10,979,067	8,971,294	3,873,567		12,844,861
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			69,073	69,073			204,157	204,157
1382 WATER AND ENVIRONMENT DEVELOPMENT			404,122	404,122			591,003	591,003
1383 EDUCATION DEVELOPMENT			1,264,754	1,264,754			1,205,470	1,205,470
1385 HEALTH DEVELOPMENT			93,087	93,087			115,217	115,217
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,137,357	1,137,357			1,177,572	1,177,572
Total Development Budget Estimates			2,968,393	2,968,393			3,293,419	3,293,419
Total for Vote 618	8,430,609	2,548,457	2,968,393	13,947,460	8,971,294	3,873,567	3,293,419	16,138,280

Vote: 618 Pakwach District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,226,336	3,338,319
321401 District Unconditional Grant (Non-Wage)	482,562	543,934
321402 Urban Unconditional Grant (Non-Wage)	75,670	76,067
321403 District Discretionary Development Equalization Grant	1,075,228	1,128,861
321450 Urban Unconditional Grant (Wage)	173,404	173,404
321451 District Unconditional Grant (Wage)	1,367,342	1,367,342
321463 Urban Discretionary Development Equalization Grant	52,130	48,711
Agriculture	472,743	601,655
321466 Sector Conditional Grant (Wage)	234,203	234,203
321467 Sector Conditional Grant (Non-Wage)	169,467	163,294
321470 Sector Development Grant	69,073	204,157
Tourism, Trade and Industry	11,740	11,775
321467 Sector Conditional Grant (Non-Wage)	11,740	11,775
Education	7,332,205	8,194,796
321466 Sector Conditional Grant (Wage)	4,823,503	5,364,187
321467 Sector Conditional Grant (Non-Wage)	1,243,948	1,625,139
321470 Sector Development Grant	1,264,754	1,205,470
Health	2,110,824	2,247,027
321466 Sector Conditional Grant (Wage)	1,832,157	1,832,157
321467 Sector Conditional Grant (Non-Wage)	185,579	299,653
321470 Sector Development Grant	27,248	49,378
321472 Transitional Development Grant	65,839	65,839
Water and Environment	439,243	676,087
321467 Sector Conditional Grant (Non-Wage)	35,122	85,084
321470 Sector Development Grant	404,122	591,003
Social Development	39,870	39,677
321467 Sector Conditional Grant (Non-Wage)	39,870	39,677
Public Sector Management	314,499	1,028,945
212105 Pension for Local Governments	56,560	68,331
212107 Gratuity for Local Governments	247,939	960,613
Grand Total Vote 618	13,947,460	16,138,280

Vote: 618 Pakwach District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	56,560	68,331
212107 Gratuity for Local Governments	247,939	960,613
321401 District Unconditional Grant (Non-Wage)	482,562	543,934
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	231,932
o/w District UCG - NWR Subcounty	0	101,837
o/w Ex-Gratia District	0	88,080
o/w Honoraria for District LLG Councillors	0	39,964
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,729
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	75,670	76,067
o/w Urban UCG - NWR Town	0	76,067
321450 Urban Unconditional Grant (Wage)	173,404	173,404
321451 District Unconditional Grant (Wage)	1,367,342	1,367,342
Total For Programme 01	2,403,477	3,189,692

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	234,203	234,203
321467 Sector Conditional Grant (Non-Wage)	169,467	163,294
o/w Agricultural Extension - Non Wage Recurrent	0	141,104
o/w Production - Non-Wage Recurrent	0	22,191
Total For Programme 04	403,671	397,498

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,832,157	1,832,157
321467 Sector Conditional Grant (Non-Wage)	185,579	299,653
o/w Primary Health Care - Non Wage Recurrent	0	299,653
Total For Programme 05	2,017,737	2,131,810

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,823,503	5,364,187
321467 Sector Conditional Grant (Non-Wage)	1,243,948	1,625,139
o/w Primary Education - Non Wage Recurrent	0	1,004,425
o/w Secondary Education - Non Wage Recurrent	0	542,539
o/w Skills Development - Non Wage Recurrent	0	68,166
o/w SNE Education - Non Wage Recurrent	0	10,009

Vote: 618 Pakwach District

Total For Programme 06	6,067,450	6,989,326
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,862	68,586
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,586
Total For Programme 07	30,862	68,586

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,259	16,497
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	16,497
Total For Programme 08	4,259	16,497

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,870	39,677
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,677
Total For Programme 09	39,870	39,677

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,740	11,775
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,775
Total For Programme 12	11,740	11,775

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	69,073	204,157
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	30,780
Total For Project 0100	69,073	204,157

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	404,122	591,003
<i>o/w Water and Environment - Development Conditional Grant</i>	0	591,003
Total For Project 1382	404,122	591,003

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,264,754	1,205,470
<i>o/w Education Development - Formerly SFG</i>	0	161,962
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,043,508
Total For Project 1383	1,264,754	1,205,470

Vote: 618 Pakwach District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	27,248	49,378
<i>o/w Health Development - Formula and performance part</i>	0	49,378
321472 Transitional Development Grant	65,839	65,839
<i>o/w Transitional Development - Sanitation (Health)</i>	0	65,839
Total For Project 1385	93,087	115,217

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,075,228	1,128,861
<i>o/w District PRDP (DDEG)</i>	0	420,636
<i>o/w Subcounty PRDP (DDEG)</i>	0	708,225
321463 Urban Discretionary Development Equalization Grant	52,130	48,711
<i>o/w Town DDEG</i>	0	48,711
Total For Project 9998	1,137,357	1,177,572
Grand Total For Vote 618	13,947,460	16,138,280

Vote: 619 Butebo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,341,475	811,955		2,153,430	1,341,475	2,298,236		3,639,711
04 Production and Marketing	258,731	115,315		374,046	258,731	107,640		366,371
05 Health	1,813,966	134,328		1,948,295	1,813,966	181,773		1,995,739
06 Education	4,949,293	1,643,687		6,592,980	5,089,576	2,172,924		7,262,500
07 Works	0	28,896		28,896	0	64,184		64,184
08 Natural Resources	0	2,962		2,962	0	11,030		11,030
09 Community Based Services	0	28,035		28,035	0	27,620		27,620
12 Trade, Industry and Local Development	0	9,719		9,719	0	9,674		9,674
Total Recurrent Budget Estimates	8,363,465	2,774,896		11,138,361	8,503,748	4,873,082		13,376,829
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,999	57,999			192,560	192,560
1382 WATER AND ENVIRONMENT DEVELOPMENT			425,315	425,315			571,132	571,132
1383 EDUCATION DEVELOPMENT			1,298,524	1,298,524			969,777	969,777
1385 HEALTH DEVELOPMENT			54,166	54,166			966,280	966,280
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,428,792	1,428,792			1,370,669	1,370,669
Total Development Budget Estimates			3,264,795	3,264,795			4,070,418	4,070,418
Total for Vote 619	8,363,465	2,774,896	3,264,795	14,403,156	8,503,748	4,873,082	4,070,418	17,447,247

Vote: 619 Butebo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,028,141	2,928,741
321401 District Unconditional Grant (Non-Wage)	431,068	480,329
321402 Urban Unconditional Grant (Non-Wage)	36,806	36,268
321403 District Discretionary Development Equalization Grant	1,192,642	1,046,087
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,216,475	1,216,475
321463 Urban Discretionary Development Equalization Grant	26,150	24,582
Agriculture	432,045	558,932
321466 Sector Conditional Grant (Wage)	258,731	258,731
321467 Sector Conditional Grant (Non-Wage)	115,315	107,640
321470 Sector Development Grant	57,999	192,560
Tourism, Trade and Industry	9,719	9,674
321467 Sector Conditional Grant (Non-Wage)	9,719	9,674
Education	7,891,504	8,232,276
321466 Sector Conditional Grant (Wage)	4,949,293	5,089,576
321467 Sector Conditional Grant (Non-Wage)	1,643,687	2,172,924
321470 Sector Development Grant	1,298,524	969,777
Health	2,002,460	2,962,019
321466 Sector Conditional Grant (Wage)	1,813,966	1,813,966
321467 Sector Conditional Grant (Non-Wage)	134,328	181,773
321470 Sector Development Grant	10,941	923,056
321472 Transitional Development Grant	43,224	43,224
Water and Environment	457,172	646,347
321467 Sector Conditional Grant (Non-Wage)	31,858	75,214
321470 Sector Development Grant	425,315	571,132
Social Development	28,035	27,620
321467 Sector Conditional Grant (Non-Wage)	28,035	27,620
Public Sector Management	554,080	2,081,639
212105 Pension for Local Governments	89,597	180,623
212107 Gratuity for Local Governments	254,483	1,601,016
321472 Transitional Development Grant	210,000	300,000
Grand Total Vote 619	14,403,156	17,447,247

Vote: 619 Butebo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	89,597	180,623
212107 Gratuity for Local Governments	254,483	1,601,016
321401 District Unconditional Grant (Non-Wage)	431,068	480,329
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	200,157
o/w District UCG - NWR Subcounty	0	76,264
o/w Ex-Gratia District	0	73,560
o/w Honoraria for District LLG Councillors	0	49,318
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	5,639
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	36,806	36,268
o/w Urban UCG - NWR Town	0	36,268
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,216,475	1,216,475
Total For Programme 01	2,153,430	3,639,711

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	258,731	258,731
321467 Sector Conditional Grant (Non-Wage)	115,315	107,640
o/w Agricultural Extension - Non Wage Recurrent	0	92,611
o/w Production - Non-Wage Recurrent	0	15,030
Total For Programme 04	374,046	366,371

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,813,966	1,813,966
321467 Sector Conditional Grant (Non-Wage)	134,328	181,773
o/w Primary Health Care - Non Wage Recurrent	0	181,773
Total For Programme 05	1,948,295	1,995,739

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,949,293	5,089,576
321467 Sector Conditional Grant (Non-Wage)	1,643,687	2,172,924
o/w Primary Education - Non Wage Recurrent	0	746,444
o/w Secondary Education - Non Wage Recurrent	0	1,044,442
o/w Skills Development - Non Wage Recurrent	0	382,038
Total For Programme 06	6,592,980	7,262,500

Vote: 619 Butebo District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,896	64,184
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	64,184
Total For Programme 07	28,896	64,184

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,962	11,030
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,030
Total For Programme 08	2,962	11,030

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,035	27,620
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,620
Total For Programme 09	28,035	27,620

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,719	9,674
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,674
Total For Programme 12	9,719	9,674

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	57,999	192,560
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	19,183
Total For Project 0100	57,999	192,560

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	425,315	571,132
<i>o/w Water and Environment - Development Conditional Grant</i>	0	571,132
Total For Project 1382	425,315	571,132

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,298,524	969,777
<i>o/w Education Development - Formerly SFG</i>	0	158,684
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	811,092
Total For Project 1383	1,298,524	969,777

Project 1385 HEALTH DEVELOPMENT

Vote: 619 Butebo District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	10,941	923,056
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>62,118</i>
321472 Transitional Development Grant	43,224	43,224
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>43,224</i>
Total For Project 1385	54,166	966,280

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,192,642	1,046,087
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>445,585</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>600,501</i>
321463 Urban Discretionary Development Equalization Grant	26,150	24,582
<i>o/w Town DDEG</i>	<i>0</i>	<i>24,582</i>
321472 Transitional Development Grant	210,000	300,000
<i>o/w Support for Construction of District Administration Block</i>	<i>0</i>	<i>300,000</i>
Total For Project 9998	1,428,792	1,370,669
Grand Total For Vote 619	14,403,156	17,447,247

Vote: 620 Rukiga District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,431,108	704,192		2,135,301	1,431,108	2,426,656		3,857,765
04 Production and Marketing	347,974	121,804		469,778	347,974	145,859		493,833
05 Health	2,467,439	141,257		2,608,695	2,467,439	178,095		2,645,534
06 Education	8,603,942	1,373,331		9,977,273	8,765,290	1,550,642		10,315,931
07 Works	0	29,168		29,168	0	64,779		64,779
08 Natural Resources	0	2,077		2,077	0	8,013		8,013
09 Community Based Services	0	21,023		21,023	0	20,551		20,551
12 Trade, Industry and Local Development	0	8,729		8,729	0	8,688		8,688
Total Recurrent Budget Estimates	12,850,463	2,401,582		15,252,045	13,011,811	4,403,283		17,415,094
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,809	53,809			188,339	188,339
1382 WATER AND ENVIRONMENT DEVELOPMENT			151,334	151,334			274,125	274,125
1383 EDUCATION DEVELOPMENT			1,261,159	1,261,159			1,341,576	1,341,576
1385 HEALTH DEVELOPMENT			16,891	16,891			341,489	341,489
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			180,169	180,169			179,473	179,473
Total Development Budget Estimates			1,663,362	1,663,362			2,325,002	2,325,002
Total for Vote 620	12,850,463	2,401,582	1,663,362	16,915,407	13,011,811	4,403,283	2,325,002	19,740,096

Vote: 620 Rukiga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,070,322	2,135,750
321401 District Unconditional Grant (Non-Wage)	401,659	458,884
321402 Urban Unconditional Grant (Non-Wage)	67,386	66,284
321403 District Discretionary Development Equalization Grant	142,045	151,415
321450 Urban Unconditional Grant (Wage)	282,534	282,534
321451 District Unconditional Grant (Wage)	1,148,574	1,148,574
321463 Urban Discretionary Development Equalization Grant	28,124	28,058
Agriculture	523,587	682,172
321466 Sector Conditional Grant (Wage)	347,974	347,974
321467 Sector Conditional Grant (Non-Wage)	121,804	145,859
321470 Sector Development Grant	53,809	188,339
Tourism, Trade and Industry	8,729	8,688
321467 Sector Conditional Grant (Non-Wage)	8,729	8,688
Education	11,238,432	11,657,507
321466 Sector Conditional Grant (Wage)	8,603,942	8,765,290
321467 Sector Conditional Grant (Non-Wage)	1,373,331	1,550,642
321470 Sector Development Grant	1,261,159	1,341,576
Health	2,625,587	2,987,023
321466 Sector Conditional Grant (Wage)	2,467,439	2,467,439
321467 Sector Conditional Grant (Non-Wage)	141,257	178,095
321470 Sector Development Grant	16,891	41,489
321472 Transitional Development Grant	0	300,000
Water and Environment	182,579	346,917
321467 Sector Conditional Grant (Non-Wage)	31,246	72,792
321470 Sector Development Grant	131,532	254,323
321472 Transitional Development Grant	19,802	19,802
Social Development	21,023	20,551
321467 Sector Conditional Grant (Non-Wage)	21,023	20,551
Public Sector Management	245,148	1,901,487
212105 Pension for Local Governments	78,160	111,741
212107 Gratuity for Local Governments	156,988	1,721,003
321608 General Public Service Pension Arrears (Budgeting)	0	25,136
321617 Salary arrears (Budgeting)	0	43,607
Grand Total Vote 620	16,915,407	19,740,096

Vote: 620 Rukiga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	78,160	111,741
212107 Gratuity for Local Governments	156,988	1,721,003
321401 District Unconditional Grant (Non-Wage)	401,659	458,884
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	188,431
o/w District UCG - NWR Subcounty	0	60,975
o/w Ex-Gratia District	0	81,960
o/w Honoraria for District LLG Councillors	0	44,216
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	7,911
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	67,386	66,284
o/w Urban UCG - NWR Town	0	66,284
321450 Urban Unconditional Grant (Wage)	282,534	282,534
321451 District Unconditional Grant (Wage)	1,148,574	1,148,574
321608 General Public Service Pension Arrears (Budgeting)	0	25,136
321617 Salary arrears (Budgeting)	0	43,607
Total For Programme 01	2,135,301	3,857,765

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	347,974	347,974
321467 Sector Conditional Grant (Non-Wage)	121,804	145,859
o/w Agricultural Extension - Non Wage Recurrent	0	133,380
o/w Production - Non-Wage Recurrent	0	12,479
Total For Programme 04	469,778	493,833

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,467,439	2,467,439
321467 Sector Conditional Grant (Non-Wage)	141,257	178,095
o/w Primary Health Care - Non Wage Recurrent	0	178,095
Total For Programme 05	2,608,695	2,645,534

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,603,942	8,765,290
321467 Sector Conditional Grant (Non-Wage)	1,373,331	1,550,642
o/w Primary Education - Non Wage Recurrent	0	566,370
o/w Secondary Education - Non Wage Recurrent	0	611,980

Vote: 620 Rukiga District

<i>o/w Skills Development - Non Wage Recurrent</i>	0	368,220
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,072
Total For Programme 06	9,977,273	10,315,931

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,168	64,779
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	64,779
Total For Programme 07	29,168	64,779

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,077	8,013
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	8,013
Total For Programme 08	2,077	8,013

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,023	20,551
<i>o/w Social Development - Non Wage Recurrent</i>	0	20,551
Total For Programme 09	21,023	20,551

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,729	8,688
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,688
Total For Programme 12	8,729	8,688

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	53,809	188,339
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	14,961
Total For Project 0100	53,809	188,339

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	131,532	254,323
<i>o/w Water and Environment - Development Conditional Grant</i>	0	254,323
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	151,334	274,125

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 620 Rukiga District

321470 Sector Development Grant	1,261,159	1,341,576
<i>o/w Education Development - Formerly SFG</i>	0	134,681
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,206,895
Total For Project 1383	1,261,159	1,341,576

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	16,891	41,489
<i>o/w Health Development - Formula and performance part</i>	0	41,489
321472 Transitional Development Grant	0	300,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
Total For Project 1385	16,891	341,489

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	142,045	151,415
<i>o/w District DDEG - Local Government Grant</i>	0	64,097
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	87,319
321463 Urban Discretionary Development Equalization Grant	28,124	28,058
<i>o/w Town DDEG</i>	0	28,058
Total For Project 9998	180,169	179,473
Grand Total For Vote 620	16,915,407	19,740,096

Vote: 621 Kyotera District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,082,807	1,103,088		3,185,895	2,164,407	2,580,620		4,745,027
04 Production and Marketing	371,712	285,852		657,563	371,712	268,993		640,705
05 Health	4,925,683	399,853		5,325,536	4,925,683	728,980		5,654,663
06 Education	11,514,752	2,929,543		14,444,295	12,608,677	3,400,379		16,009,055
07 Works	0	33,363		33,363	0	74,037		74,037
08 Natural Resources	0	5,598		5,598	0	19,047		19,047
09 Community Based Services	0	47,111		47,111	0	45,816		45,816
12 Trade, Industry and Local Development	0	13,208		13,208	0	13,131		13,131
Total Recurrent Budget Estimates	18,894,954	4,817,615		23,712,569	20,070,479	7,131,003		27,201,481
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			122,541	122,541			526,579	526,579
1382 WATER AND ENVIRONMENT DEVELOPMENT			452,889	452,889			588,581	588,581
1383 EDUCATION DEVELOPMENT			243,209	243,209			1,065,143	1,065,143
1385 HEALTH DEVELOPMENT			39,221	39,221			1,226,050	1,226,050
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			865,299	865,299			804,926	804,926
Total Development Budget Estimates			1,723,160	1,723,160			4,211,279	4,211,279
Total for Vote 621	18,894,954	4,817,615	1,723,160	25,435,728	20,070,479	7,131,003	4,211,279	31,412,761

Vote: 621 Kyotera District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,228,416	3,337,728
321401 District Unconditional Grant (Non-Wage)	658,481	698,748
321402 Urban Unconditional Grant (Non-Wage)	171,828	169,648
321403 District Discretionary Development Equalization Grant	242,660	231,928
321450 Urban Unconditional Grant (Wage)	333,473	333,473
321451 District Unconditional Grant (Wage)	1,749,334	1,830,934
321463 Urban Discretionary Development Equalization Grant	72,639	72,997
Agriculture	780,104	1,167,284
321466 Sector Conditional Grant (Wage)	371,712	371,712
321467 Sector Conditional Grant (Non-Wage)	285,852	268,993
321470 Sector Development Grant	122,541	526,579
Tourism, Trade and Industry	13,208	13,131
321467 Sector Conditional Grant (Non-Wage)	13,208	13,131
Education	14,687,504	17,074,199
321466 Sector Conditional Grant (Wage)	11,514,752	12,608,677
321467 Sector Conditional Grant (Non-Wage)	2,929,543	3,400,379
321470 Sector Development Grant	243,209	1,065,143
Health	5,364,757	6,880,714
321466 Sector Conditional Grant (Wage)	4,925,683	4,925,683
321467 Sector Conditional Grant (Non-Wage)	399,853	728,980
321470 Sector Development Grant	39,221	926,050
321472 Transitional Development Grant	0	300,000
Water and Environment	491,850	681,665
321467 Sector Conditional Grant (Non-Wage)	38,961	93,084
321470 Sector Development Grant	433,087	568,779
321472 Transitional Development Grant	19,802	19,802
Social Development	47,111	45,816
321467 Sector Conditional Grant (Non-Wage)	47,111	45,816
Public Sector Management	822,778	2,212,224
212105 Pension for Local Governments	73,465	182,900
212107 Gratuity for Local Governments	199,314	914,500
321472 Transitional Development Grant	550,000	500,000
321608 General Public Service Pension Arrears (Budgeting)	0	551,825
321617 Salary arrears (Budgeting)	0	63,000
Grand Total Vote 621	25,435,728	31,412,761

Note: 621 Kyotera District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	73,465	182,900
212107 Gratuity for Local Governments	199,314	914,500
321401 District Unconditional Grant (Non-Wage)	658,481	698,748
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	265,253
o/w District UCG - NWR Subcounty	0	138,234
o/w Ex-Gratia District	0	121,920
o/w Honoraria for District LLG Councillors	0	81,204
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	16,744
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	171,828	169,648
o/w Urban UCG - NWR Town	0	169,648
321450 Urban Unconditional Grant (Wage)	333,473	333,473
321451 District Unconditional Grant (Wage)	1,749,334	1,830,934
321608 General Public Service Pension Arrears (Budgeting)	0	551,825
321617 Salary arrears (Budgeting)	0	63,000
Total For Programme 01	3,185,895	4,745,027

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	371,712	371,712
321467 Sector Conditional Grant (Non-Wage)	285,852	268,993
o/w Agricultural Extension - Non Wage Recurrent	0	241,933
o/w Production - Non-Wage Recurrent	0	27,061
Total For Programme 04	657,563	640,705

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,925,683	4,925,683
321467 Sector Conditional Grant (Non-Wage)	399,853	728,980
o/w Primary Health Care - Non Wage Recurrent	0	360,934
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	368,046
Total For Programme 05	5,325,536	5,654,663

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,514,752	12,608,677
321467 Sector Conditional Grant (Non-Wage)	2,929,543	3,400,379
o/w Primary Education - Non Wage Recurrent	0	1,223,177

Vote: 621 Kyotera District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,938,799
<i>o/w Skills Development - Non Wage Recurrent</i>	0	238,402
Total For Programme 06	14,444,295	16,009,055

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,363	74,037
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	74,037
Total For Programme 07	33,363	74,037

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,598	19,047
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,047
Total For Programme 08	5,598	19,047

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	47,111	45,816
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,816
Total For Programme 09	47,111	45,816

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,208	13,131
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,131
Total For Programme 12	13,208	13,131

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	122,541	526,579
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	38,524
<i>o/w Small Scale Irrigation - Development</i>	0	141,300
Total For Project 0100	122,541	526,579

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	433,087	568,779
<i>o/w Water and Environment - Development Conditional Grant</i>	0	568,779
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	452,889	588,581

Project 1383 EDUCATION DEVELOPMENT

Vote: 621 Kyotera District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	243,209	1,065,143
o/w Education Development - Formerly SFG	0	220,859
o/w Education Development - UGIFT Seed Secondary Schools	0	844,284
Total For Project 1383	243,209	1,065,143

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	39,221	926,050
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	65,113
321472 Transitional Development Grant	0	300,000
o/w Transitional Development - Health Ad Hoc	0	300,000
Total For Project 1385	39,221	1,226,050

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	242,660	231,928
o/w District DDEG - Local Government Grant	0	92,757
o/w Subcounty DDEG - Local Government Grant	0	139,171
321463 Urban Discretionary Development Equalization Grant	72,639	72,997
o/w Town DDEG	0	72,997
321472 Transitional Development Grant	550,000	500,000
o/w Additional funding towards the completion of the Administration Block	0	500,000
Total For Project 9998	865,299	804,926
Grand Total For Vote 621	25,435,728	31,412,761

Vote: 622 Bunyangabu District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,645,879	1,121,589		2,767,468	1,645,879	1,987,956		3,633,834
04 Production and Marketing	166,153	102,606		268,759	166,153	128,724		294,877
05 Health	2,098,424	202,716		2,301,140	2,098,424	262,859		2,361,283
06 Education	6,487,861	1,377,343		7,865,204	6,851,110	1,556,441		8,407,550
07 Works	0	29,594		29,594	0	65,745		65,745
08 Natural Resources	0	2,962		2,962	0	11,495		11,495
09 Community Based Services	0	34,809		34,809	0	34,389		34,389
12 Trade, Industry and Local Development	0	10,361		10,361	0	10,343		10,343
Total Recurrent Budget Estimates	10,398,317	2,881,981		13,280,298	10,761,565	4,057,952		14,819,516
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			102,738	102,738			372,265	372,265
1382 WATER AND ENVIRONMENT DEVELOPMENT			311,337	311,337			598,291	598,291
1383 EDUCATION DEVELOPMENT			1,290,895	1,290,895			1,188,275	1,188,275
1385 HEALTH DEVELOPMENT			20,918	20,918			945,078	945,078
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			721,313	721,313			515,484	515,484
Total Development Budget Estimates			2,447,202	2,447,202			3,619,393	3,619,393
Total for Vote 622	10,398,317	2,881,981	2,447,202	15,727,499	10,761,565	4,057,952	3,619,393	18,438,910

Vote: 622 Bunyangabu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,904,290	2,957,010
321401 District Unconditional Grant (Non-Wage)	520,552	570,968
321402 Urban Unconditional Grant (Non-Wage)	226,546	224,680
321403 District Discretionary Development Equalization Grant	427,147	427,558
321450 Urban Unconditional Grant (Wage)	405,771	405,771
321451 District Unconditional Grant (Wage)	1,240,108	1,240,108
321463 Urban Discretionary Development Equalization Grant	84,166	87,926
Agriculture	371,498	667,142
321466 Sector Conditional Grant (Wage)	166,153	166,153
321467 Sector Conditional Grant (Non-Wage)	102,606	128,724
321470 Sector Development Grant	102,738	372,265
Tourism, Trade and Industry	10,361	10,343
321467 Sector Conditional Grant (Non-Wage)	10,361	10,343
Education	9,156,099	9,595,825
321466 Sector Conditional Grant (Wage)	6,487,861	6,851,110
321467 Sector Conditional Grant (Non-Wage)	1,377,343	1,556,441
321470 Sector Development Grant	1,290,895	1,188,275
Health	2,322,058	3,306,361
321466 Sector Conditional Grant (Wage)	2,098,424	2,098,424
321467 Sector Conditional Grant (Non-Wage)	202,716	262,859
321470 Sector Development Grant	20,918	945,078
Water and Environment	343,893	675,532
321467 Sector Conditional Grant (Non-Wage)	32,556	77,241
321470 Sector Development Grant	291,535	578,489
321472 Transitional Development Grant	19,802	19,802
Social Development	34,809	34,389
321467 Sector Conditional Grant (Non-Wage)	34,809	34,389
Public Sector Management	584,491	1,192,307
212105 Pension for Local Governments	90,113	204,590
212107 Gratuity for Local Governments	275,507	764,475
321608 General Public Service Pension Arrears (Budgeting)	0	196,691
321617 Salary arrears (Budgeting)	8,872	26,552
Grand Total Vote 622	15,727,499	18,438,910

Vote: 622 Bunyangabu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	90,113	204,590
212107 Gratuity for Local Governments	275,507	764,475
321401 District Unconditional Grant (Non-Wage)	520,552	570,968
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	215,936
o/w District UCG - NWR Subcounty	0	93,218
o/w Ex-Gratia District	0	111,720
o/w Honoraria for District LLG Councillors	0	68,024
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,678
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	226,546	224,680
o/w Urban UCG - NWR Town	0	224,680
321450 Urban Unconditional Grant (Wage)	405,771	405,771
321451 District Unconditional Grant (Wage)	1,240,108	1,240,108
321608 General Public Service Pension Arrears (Budgeting)	0	196,691
321617 Salary arrears (Budgeting)	8,872	26,552
Total For Programme 01	2,767,468	3,633,834

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	166,153	166,153
321467 Sector Conditional Grant (Non-Wage)	102,606	128,724
o/w Agricultural Extension - Non Wage Recurrent	0	109,364
o/w Production - Non-Wage Recurrent	0	19,360
Total For Programme 04	268,759	294,877

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,098,424	2,098,424
321467 Sector Conditional Grant (Non-Wage)	202,716	262,859
o/w Primary Health Care - Non Wage Recurrent	0	262,859
Total For Programme 05	2,301,140	2,361,283

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,487,861	6,851,110
321467 Sector Conditional Grant (Non-Wage)	1,377,343	1,556,441
o/w Primary Education - Non Wage Recurrent	0	708,451
o/w Secondary Education - Non Wage Recurrent	0	847,989

Vote: 622 Bunyangabu District

Total For Programme 06	7,865,204	8,407,550
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Programme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,594	65,745
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	65,745
Total For Programme 07	29,594	65,745

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,962	11,495
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,495
Total For Programme 08	2,962	11,495

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,809	34,389
<i>o/w Social Development - Non Wage Recurrent</i>	0	34,389
Total For Programme 09	34,809	34,389

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,361	10,343
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,343
Total For Programme 12	10,361	10,343

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	102,738	372,265
<i>o/w Agriculture Extension - Development</i>	0	346,754
<i>o/w Production - Development</i>	0	25,511
Total For Project 0100	102,738	372,265

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	291,535	578,489
<i>o/w Water and Environment - Development Conditional Grant</i>	0	578,489
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	311,337	598,291

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,290,895	1,188,275
<i>o/w Education Development - Formerly SFG</i>	0	252,548

Vote: 622 Bunyangabu District

<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	935,727
Total For Project 1383	1,290,895	1,188,275

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	20,918	945,078
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	84,140
Total For Project 1385	20,918	945,078

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	427,147	427,558
<i>o/w District LRDP (DDEG)</i>	0	181,322
<i>o/w Subcounty LRDP (DDEG)</i>	0	246,235
321463 Urban Discretionary Development Equalization Grant	84,166	87,926
<i>o/w Town DDEG</i>	0	87,926
Total For Project 9998	721,313	515,484
Grand Total For Vote 622	15,727,499	18,438,910

Vote: 623 Nabilatuk District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,307,825	675,408		1,983,233	1,268,889	727,444		1,996,332
04 Production and Marketing	102,810	83,643		186,453	141,746	54,590		196,336
05 Health	615,756	112,402		728,158	823,641	250,912		1,074,553
06 Education	2,067,805	302,934		2,370,739	1,934,174	310,926		2,245,101
07 Works	0	33,404		33,404	0	74,271		74,271
08 Natural Resources	0	2,978		2,978	0	11,098		11,098
09 Community Based Services	0	26,452		26,452	0	27,627		27,627
12 Trade, Industry and Local Development	0	12,329		12,329	0	12,392		12,392
Total Recurrent Budget Estimates	4,094,196	1,249,549		5,343,746	4,168,450	1,469,259		5,637,710
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			46,645	46,645			136,806	136,806
1382 WATER AND ENVIRONMENT DEVELOPMENT			328,615	328,615			507,352	507,352
1383 EDUCATION DEVELOPMENT			1,229,511	1,229,511			1,108,042	1,108,042
1385 HEALTH DEVELOPMENT			12,104	12,104			73,657	73,657
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,063,125	1,063,125			1,161,285	1,161,285
Total Development Budget Estimates			2,680,000	2,680,000			2,987,142	2,987,142
Total for Vote 623	4,094,196	1,249,549	2,680,000	8,023,746	4,168,450	1,469,259	2,987,142	8,624,852

Vote: 623 Nabilatuk District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,727,844	2,849,104
321401 District Unconditional Grant (Non-Wage)	341,683	393,706
321402 Urban Unconditional Grant (Non-Wage)	25,211	25,224
321403 District Discretionary Development Equalization Grant	1,034,054	1,142,911
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,157,825	1,118,889
321463 Urban Discretionary Development Equalization Grant	19,071	18,374
Agriculture	233,098	333,142
321466 Sector Conditional Grant (Wage)	102,810	141,746
321467 Sector Conditional Grant (Non-Wage)	83,643	54,590
321470 Sector Development Grant	46,645	136,806
Tourism, Trade and Industry	12,329	12,392
321467 Sector Conditional Grant (Non-Wage)	12,329	12,392
Education	3,600,250	3,353,142
321466 Sector Conditional Grant (Wage)	2,067,805	1,934,174
321467 Sector Conditional Grant (Non-Wage)	302,934	310,926
321470 Sector Development Grant	1,229,511	1,108,042
Health	740,262	1,148,210
321466 Sector Conditional Grant (Wage)	615,756	823,641
321467 Sector Conditional Grant (Non-Wage)	112,402	250,912
321470 Sector Development Grant	12,104	73,657
Water and Environment	364,997	592,721
321467 Sector Conditional Grant (Non-Wage)	36,382	85,369
321470 Sector Development Grant	308,813	487,550
321472 Transitional Development Grant	19,802	19,802
Social Development	26,452	27,627
321467 Sector Conditional Grant (Non-Wage)	26,452	27,627
Public Sector Management	318,514	308,514
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
Grand Total Vote 623	8,023,746	8,624,852

Vote: 623 Nabilatuk District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321401 District Unconditional Grant (Non-Wage)	341,683	393,706
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	197,071
o/w District UCG - NWR Subcounty	0	54,105
o/w Ex-Gratia District	0	43,080
o/w Honoraria for District LLG Councillors	0	21,683
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	2,375
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	25,211	25,224
o/w Urban UCG - NWR Town	0	25,224
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,157,825	1,118,889
Total For Programme 01	1,983,233	1,996,332

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	102,810	141,746
321467 Sector Conditional Grant (Non-Wage)	83,643	54,590
o/w Agricultural Extension - Non Wage Recurrent	0	37,265
o/w Production - Non-Wage Recurrent	0	17,325
Total For Programme 04	186,453	196,336

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	615,756	823,641
321467 Sector Conditional Grant (Non-Wage)	112,402	250,912
o/w Primary Health Care - Non Wage Recurrent	0	250,912
Total For Programme 05	728,158	1,074,553

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,067,805	1,934,174
321467 Sector Conditional Grant (Non-Wage)	302,934	310,926
o/w Primary Education - Non Wage Recurrent	0	189,148
o/w Secondary Education - Non Wage Recurrent	0	121,778
Total For Programme 06	2,370,739	2,245,101

Vote: 623 Nabilatuk District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,404	74,271
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	74,271
Total For Programme 07	33,404	74,271

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,978	11,098
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,098
Total For Programme 08	2,978	11,098

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,452	27,627
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,627
Total For Programme 09	26,452	27,627

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,329	12,392
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,392
Total For Programme 12	12,329	12,392

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	46,645	136,806
<i>o/w Agriculture Extension - Development</i>	0	115,585
<i>o/w Production - Development</i>	0	21,221
Total For Project 0100	46,645	136,806

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	308,813	487,550
<i>o/w Water and Environment - Development Conditional Grant</i>	0	487,550
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	328,615	507,352

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,229,511	1,108,042
<i>o/w Education Development - Formerly SFG</i>	0	197,485
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	910,557

Vote: 623 Nabilatuk District

Total For Project 1383	1,229,511	1,108,042
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,104	73,657
<i>o/w Health Development - Formula and performance part</i>	0	73,657
Total For Project 1385	12,104	73,657
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,034,054	1,142,911
<i>o/w District PRDP (DDEG)</i>	0	507,601
<i>o/w Subcounty PRDP (DDEG)</i>	0	635,310
321463 Urban Discretionary Development Equalization Grant	19,071	18,374
<i>o/w Town DDEG</i>	0	18,374
Total For Project 9998	1,063,125	1,161,285
Grand Total For Vote 623	8,023,746	8,624,852

Vote: 624 Bugweri District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,302,470	887,978		2,190,448	1,302,470	995,782		2,298,252
04 Production and Marketing	110,716	128,379		239,094	110,716	118,668		229,384
05 Health	1,728,921	184,185		1,913,106	1,728,921	289,326		2,018,247
06 Education	7,476,969	1,525,504		9,002,473	7,476,969	1,807,789		9,284,758
07 Works	0	29,454		29,454	0	65,233		65,233
08 Natural Resources	0	3,792		3,792	0	13,210		13,210
09 Community Based Services	0	39,704		39,704	0	37,045		37,045
12 Trade, Industry and Local Development	0	11,258		11,258	0	10,944		10,944
Total Recurrent Budget Estimates	10,619,075	2,810,254		13,429,329	10,619,075	3,337,997		13,957,072
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			73,353	73,353			228,636	228,636
1382 WATER AND ENVIRONMENT DEVELOPMENT			444,435	444,435			662,930	662,930
1383 EDUCATION DEVELOPMENT			1,211,452	1,211,452			2,100,963	2,100,963
1385 HEALTH DEVELOPMENT			682,407	682,407			36,885	36,885
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			372,463	372,463			324,553	324,553
Total Development Budget Estimates			2,784,109	2,784,109			3,353,968	3,353,968
Total for Vote 624	10,619,075	2,810,254	2,784,109	16,213,439	10,619,075	3,337,997	3,353,968	17,311,040

Vote: 624 Bugweri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,244,397	2,243,937
321401 District Unconditional Grant (Non-Wage)	448,736	487,076
321402 Urban Unconditional Grant (Non-Wage)	130,728	129,838
321403 District Discretionary Development Equalization Grant	289,279	250,703
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,152,470	1,152,470
321463 Urban Discretionary Development Equalization Grant	73,184	73,850
Agriculture	312,447	458,020
321466 Sector Conditional Grant (Wage)	110,716	110,716
321467 Sector Conditional Grant (Non-Wage)	128,379	118,668
321470 Sector Development Grant	73,353	228,636
Tourism, Trade and Industry	11,258	10,944
321467 Sector Conditional Grant (Non-Wage)	11,258	10,944
Education	10,213,925	11,385,721
321466 Sector Conditional Grant (Wage)	7,476,969	7,476,969
321467 Sector Conditional Grant (Non-Wage)	1,525,504	1,807,789
321470 Sector Development Grant	1,211,452	2,100,963
Health	2,595,513	2,055,133
321466 Sector Conditional Grant (Wage)	1,728,921	1,728,921
321467 Sector Conditional Grant (Non-Wage)	184,185	289,326
321470 Sector Development Grant	682,407	36,885
Water and Environment	477,681	741,372
321467 Sector Conditional Grant (Non-Wage)	33,246	78,442
321470 Sector Development Grant	424,633	643,128
321472 Transitional Development Grant	19,802	19,802
Social Development	39,704	37,045
321467 Sector Conditional Grant (Non-Wage)	39,704	37,045
Public Sector Management	318,514	378,867
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321617 Salary arrears (Budgeting)	0	70,353
Grand Total Vote 624	16,213,439	17,311,040

Vote: 624 Bugweri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321401 District Unconditional Grant (Non-Wage)	448,736	487,076
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	209,889
o/w District UCG - NWR Subcounty	0	85,497
o/w Ex-Gratia District	0	66,480
o/w Honoraria for District LLG Councillors	0	41,240
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,578
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	130,728	129,838
o/w Urban UCG - NWR Town	0	129,838
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,152,470	1,152,470
321617 Salary arrears (Budgeting)	0	70,353
Total For Programme 01	2,190,448	2,298,252

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	110,716	110,716
321467 Sector Conditional Grant (Non-Wage)	128,379	118,668
o/w Agricultural Extension - Non Wage Recurrent	0	98,823
o/w Production - Non-Wage Recurrent	0	19,845
Total For Programme 04	239,094	229,384

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,728,921	1,728,921
321467 Sector Conditional Grant (Non-Wage)	184,185	289,326
o/w Primary Health Care - Non Wage Recurrent	0	289,326
Total For Programme 05	1,913,106	2,018,247

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,476,969	7,476,969
321467 Sector Conditional Grant (Non-Wage)	1,525,504	1,807,789
o/w Primary Education - Non Wage Recurrent	0	816,795
o/w Secondary Education - Non Wage Recurrent	0	990,994
Total For Programme 06	9,002,473	9,284,758

Vote: 624 Bugweri District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,454	65,233
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	65,233
Total For Programme 07	29,454	65,233

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,792	13,210
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	13,210
Total For Programme 08	3,792	13,210

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,704	37,045
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,045
Total For Programme 09	39,704	37,045

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,258	10,944
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,944
Total For Programme 12	11,258	10,944

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	73,353	228,636
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	26,363
Total For Project 0100	73,353	228,636

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	424,633	643,128
<i>o/w Water and Environment - Development Conditional Grant</i>	0	643,128
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	444,435	662,930

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,211,452	2,100,963
<i>o/w Education Development - Formerly SFG</i>	0	164,887
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,936,076

Vote: 624 Bugweri District

Total For Project 1383	1,211,452	2,100,963
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	682,407	36,885
<i>o/w Health Development - Formula and performance part</i>	0	36,885
Total For Project 1385	682,407	36,885
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	289,279	250,703
<i>o/w District DDEG - Local Government Grant</i>	0	101,198
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	149,504
321463 Urban Discretionary Development Equalization Grant	73,184	73,850
<i>o/w Town DDEG</i>	0	73,850
Total For Project 9998	372,463	324,553
Grand Total For Vote 624	16,213,439	17,311,040

Vote: 625 Kasanda District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,624,680	1,205,520		2,830,200	1,624,680	1,884,304		3,508,984
04 Production and Marketing	446,776	229,509		676,285	446,776	188,430		635,206
05 Health	1,562,673	272,008		1,834,681	1,825,704	401,040		2,226,744
06 Education	7,457,500	1,740,047		9,197,547	8,433,814	1,971,198		10,405,013
07 Works	0	33,991		33,991	0	75,476		75,476
08 Natural Resources	0	6,786		6,786	0	27,025		27,025
09 Community Based Services	0	56,588		56,588	0	54,692		54,692
12 Trade, Industry and Local Development	0	14,147		14,147	0	14,114		14,114
Total Recurrent Budget Estimates	11,091,629	3,558,596		14,650,225	12,330,974	4,616,281		16,947,255
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			112,172	112,172			336,718	336,718
1382 WATER AND ENVIRONMENT DEVELOPMENT			463,760	463,760			616,137	616,137
1383 EDUCATION DEVELOPMENT			1,024,486	1,024,486			1,986,517	1,986,517
1385 HEALTH DEVELOPMENT			711,681	711,681			946,905	946,905
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			850,078	850,078			803,090	803,090
Total Development Budget Estimates			3,162,178	3,162,178			4,689,368	4,689,368
Total for Vote 625	11,091,629	3,558,596	3,162,178	17,812,403	12,330,974	4,616,281	4,689,368	21,636,623

Vote: 625 Kasanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,284,738	3,297,581
321401 District Unconditional Grant (Non-Wage)	767,714	818,123
321402 Urban Unconditional Grant (Non-Wage)	52,266	51,687
321403 District Discretionary Development Equalization Grant	810,772	772,936
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,474,680	1,474,680
321463 Urban Discretionary Development Equalization Grant	29,306	30,154
Agriculture	788,457	971,924
321466 Sector Conditional Grant (Wage)	446,776	446,776
321467 Sector Conditional Grant (Non-Wage)	229,509	188,430
321470 Sector Development Grant	112,172	336,718
Tourism, Trade and Industry	14,147	14,114
321467 Sector Conditional Grant (Non-Wage)	14,147	14,114
Education	10,222,033	12,391,530
321466 Sector Conditional Grant (Wage)	7,457,500	8,433,814
321467 Sector Conditional Grant (Non-Wage)	1,740,047	1,971,198
321470 Sector Development Grant	1,024,486	1,986,517
Health	2,546,363	3,173,650
321466 Sector Conditional Grant (Wage)	1,562,673	1,825,704
321467 Sector Conditional Grant (Non-Wage)	272,008	401,040
321470 Sector Development Grant	711,681	946,905
Water and Environment	504,538	718,639
321467 Sector Conditional Grant (Non-Wage)	40,778	102,502
321470 Sector Development Grant	443,958	596,335
321472 Transitional Development Grant	19,802	19,802
Social Development	56,588	54,692
321467 Sector Conditional Grant (Non-Wage)	56,588	54,692
Public Sector Management	395,540	1,014,493
212105 Pension for Local Governments	60,575	338,522
212107 Gratuity for Local Governments	324,965	675,972
Grand Total Vote 625	17,812,403	21,636,623

Vote: 625 Kasanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	60,575	338,522
212107 Gratuity for Local Governments	324,965	675,972
321401 District Unconditional Grant (Non-Wage)	767,714	818,123
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	307,887
o/w District UCG - NWR Subcounty	0	180,192
o/w Ex-Gratia District	0	164,760
o/w Honoraria for District LLG Councillors	0	82,905
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,987
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	52,266	51,687
o/w Urban UCG - NWR Town	0	51,687
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,474,680	1,474,680
Total For Programme 01	2,830,200	3,508,984

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	446,776	446,776
321467 Sector Conditional Grant (Non-Wage)	229,509	188,430
o/w Agricultural Extension - Non Wage Recurrent	0	156,961
o/w Production - Non-Wage Recurrent	0	31,469
Total For Programme 04	676,285	635,206

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,562,673	1,825,704
321467 Sector Conditional Grant (Non-Wage)	272,008	401,040
o/w Primary Health Care - Non Wage Recurrent	0	401,040
Total For Programme 05	1,834,681	2,226,744

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,457,500	8,433,814
321467 Sector Conditional Grant (Non-Wage)	1,740,047	1,971,198
o/w Primary Education - Non Wage Recurrent	0	935,693
o/w Secondary Education - Non Wage Recurrent	0	1,035,505
Total For Programme 06	9,197,547	10,405,013

Vote: 625 Kasanda District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,991	75,476
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	75,476
Total For Programme 07	33,991	75,476

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,786	27,025
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	27,025
Total For Programme 08	6,786	27,025

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	56,588	54,692
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,692
Total For Programme 09	56,588	54,692

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,147	14,114
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,114
Total For Programme 12	14,147	14,114

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	112,172	336,718
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	47,756
Total For Project 0100	112,172	336,718

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	443,958	596,335
<i>o/w Water and Environment - Development Conditional Grant</i>	0	596,335
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	463,760	616,137

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,024,486	1,986,517
<i>o/w Education Development - Formerly SFG</i>	0	433,040
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,553,477

Vote: 625 Kasanda District

Total For Project 1383	1,024,486	1,986,517
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	711,681	946,905
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	85,968
Total For Project 1385	711,681	946,905
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	810,772	772,936
o/w District LRDP (DDEG)	0	312,757
o/w Subcounty LRDP (DDEG)	0	460,179
321463 Urban Discretionary Development Equalization Grant	29,306	30,154
o/w Town DDEG	0	30,154
Total For Project 9998	850,078	803,090
Grand Total For Vote 625	17,812,403	21,636,623

Vote: 626 Kwania District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,249,265	894,713		3,143,978	2,249,265	1,478,414		3,727,679
04 Production and Marketing	116,986	144,187		261,173	265,200	117,777		382,977
05 Health	2,694,337	184,895		2,879,232	2,694,337	266,621		2,960,958
06 Education	7,733,153	1,494,866		9,228,020	7,733,153	1,964,045		9,697,199
07 Works	0	31,826		31,826	0	70,698		70,698
08 Natural Resources	0	4,935		4,935	0	19,062		19,062
09 Community Based Services	0	40,264		40,264	0	39,527		39,527
12 Trade, Industry and Local Development	0	11,784		11,784	0	11,780		11,780
Total Recurrent Budget Estimates	12,793,741	2,807,469		15,601,211	12,941,955	3,967,923		16,909,879
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			71,822	71,822			206,667	206,667
1382 WATER AND ENVIRONMENT DEVELOPMENT			454,750	454,750			539,409	539,409
1383 EDUCATION DEVELOPMENT			1,217,995	1,217,995			567,196	567,196
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			92,823	92,823			1,847,812	1,847,812
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,066,109	1,066,109			1,224,914	1,224,914
Total Development Budget Estimates			3,159,501	3,159,501			4,641,998	4,641,998
Total for Vote 626	12,793,741	2,807,469	3,159,501	18,760,712	12,941,955	3,967,923	4,641,998	21,551,877

Vote: 626 Kwanja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,891,573	4,159,892
321401 District Unconditional Grant (Non-Wage)	550,895	650,487
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
321403 District Discretionary Development Equalization Grant	1,033,823	1,203,796
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,024,368	2,024,368
321463 Urban Discretionary Development Equalization Grant	22,287	21,118
Agriculture	332,995	589,644
321466 Sector Conditional Grant (Wage)	116,986	265,200
321467 Sector Conditional Grant (Non-Wage)	144,187	117,777
321470 Sector Development Grant	71,822	206,667
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Tourism, Trade and Industry	11,784	11,780
321467 Sector Conditional Grant (Non-Wage)	11,784	11,780
Education	10,446,015	10,264,394
321466 Sector Conditional Grant (Wage)	7,733,153	7,733,153
321467 Sector Conditional Grant (Non-Wage)	1,494,866	1,964,045
321470 Sector Development Grant	1,217,995	567,196
Health	2,972,056	4,808,770
321466 Sector Conditional Grant (Wage)	2,694,337	2,694,337
321467 Sector Conditional Grant (Non-Wage)	184,895	266,621
321470 Sector Development Grant	42,825	1,797,813
321472 Transitional Development Grant	49,999	49,999
Water and Environment	491,511	629,168
321467 Sector Conditional Grant (Non-Wage)	36,761	89,760
321470 Sector Development Grant	434,948	519,607
321472 Transitional Development Grant	19,802	19,802
Social Development	40,264	39,527
321467 Sector Conditional Grant (Non-Wage)	40,264	39,527
Public Sector Management	318,514	792,701
212105 Pension for Local Governments	60,575	81,927
212107 Gratuity for Local Governments	247,939	710,775
Grand Total Vote 626	18,760,712	21,551,877

Vote: 626 Kwanja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	60,575	81,927
212107 Gratuity for Local Governments	247,939	710,775
321401 District Unconditional Grant (Non-Wage)	550,895	650,487
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	251,516
o/w District UCG - NWR Subcounty	0	119,670
o/w Ex-Gratia District	0	100,320
o/w Honoraria for District LLG Councillors	0	94,928
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	8,660
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
o/w Urban UCG - NWR Town	0	35,226
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,024,368	2,024,368
Total For Programme 01	3,143,978	3,727,679

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	116,986	265,200
321467 Sector Conditional Grant (Non-Wage)	144,187	117,777
o/w Agricultural Extension - Non Wage Recurrent	0	94,762
o/w Production - Non-Wage Recurrent	0	23,015
Total For Programme 04	261,173	382,977

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,694,337	2,694,337
321467 Sector Conditional Grant (Non-Wage)	184,895	266,621
o/w Primary Health Care - Non Wage Recurrent	0	266,621
Total For Programme 05	2,879,232	2,960,958

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,733,153	7,733,153
321467 Sector Conditional Grant (Non-Wage)	1,494,866	1,964,045
o/w Primary Education - Non Wage Recurrent	0	1,203,494
o/w Secondary Education - Non Wage Recurrent	0	746,555
o/w SNE Education - Non Wage Recurrent	0	13,996
Total For Programme 06	9,228,020	9,697,199

Vote: 626 Kwanja District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,826	70,698
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	70,698
Total For Programme 07	31,826	70,698

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,935	19,062
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	19,062
Total For Programme 08	4,935	19,062

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,264	39,527
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,527
Total For Programme 09	40,264	39,527

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,784	11,780
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,780
Total For Programme 12	11,784	11,780

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	71,822	206,667
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	33,289
Total For Project 0100	71,822	206,667

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	434,948	519,607
<i>o/w Water and Environment - Development Conditional Grant</i>	0	519,607
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	454,750	539,409

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,217,995	567,196
<i>o/w Education Development - Formerly SFG</i>	0	211,136
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	356,059

Vote: 626 Kwania District

Total For Project 1383	1,217,995	567,196
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 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>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	42,825	1,797,813
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	75,938
321472 Transitional Development Grant	49,999	49,999
<i>o/w Transitional Development - Sanitation (Health)</i>	0	49,999
Total For Project 1385	92,823	1,847,812
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,033,823	1,203,796
<i>o/w District PRDP (DDEG)</i>	0	519,475
<i>o/w Subcounty PRDP (DDEG)</i>	0	684,321
321463 Urban Discretionary Development Equalization Grant	22,287	21,118
<i>o/w Town DDEG</i>	0	21,118
Total For Project 9998	1,066,109	1,224,914
Grand Total For Vote 626	18,760,712	21,551,877

Vote: 627 Kapelebyong District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,105,019	737,243		1,842,263	1,105,019	1,012,121		2,117,140
04 Production and Marketing	124,285	123,313		247,598	196,800	115,428		312,228
05 Health	759,978	97,444		857,422	1,127,096	152,751		1,279,847
06 Education	2,930,513	854,435		3,784,948	3,471,975	1,046,569		4,518,545
07 Works	0	30,982		30,982	0	68,819		68,819
08 Natural Resources	0	2,742		2,742	0	10,050		10,050
09 Community Based Services	0	23,806		23,806	0	23,464		23,464
12 Trade, Industry and Local Development	0	10,083		10,083	0	10,078		10,078
Total Recurrent Budget Estimates	4,919,795	1,880,048		6,799,843	5,900,890	2,439,281		8,340,172
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,287	57,287			192,106	192,106
1382 WATER AND ENVIRONMENT DEVELOPMENT			198,457	198,457			335,099	335,099
1383 EDUCATION DEVELOPMENT			725,031	725,031			155,736	155,736
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			256,001	256,001
1385 HEALTH DEVELOPMENT			73,724	73,724			101,200	101,200
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			904,263	904,263			871,655	871,655
Total Development Budget Estimates			1,958,762	1,958,762			1,911,797	1,911,797
Total for Vote 627	4,919,795	1,880,048	1,958,762	8,758,605	5,900,890	2,439,281	1,911,797	10,251,969

Vote: 627 Kapelebyong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,428,012	2,455,697
321401 District Unconditional Grant (Non-Wage)	399,009	449,423
321402 Urban Unconditional Grant (Non-Wage)	29,721	29,600
321403 District Discretionary Development Equalization Grant	874,166	852,387
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	955,019	955,019
321463 Urban Discretionary Development Equalization Grant	20,097	19,268
Agriculture	304,885	504,334
321466 Sector Conditional Grant (Wage)	124,285	196,800
321467 Sector Conditional Grant (Non-Wage)	123,313	115,428
321470 Sector Development Grant	57,287	192,106
Works and Transport	0	256,001
321470 Sector Development Grant	0	256,001
Tourism, Trade and Industry	10,083	10,078
321467 Sector Conditional Grant (Non-Wage)	10,083	10,078
Education	4,509,979	4,674,281
321466 Sector Conditional Grant (Wage)	2,930,513	3,471,975
321467 Sector Conditional Grant (Non-Wage)	854,435	1,046,569
321470 Sector Development Grant	725,031	155,736
Health	931,145	1,381,047
321466 Sector Conditional Grant (Wage)	759,978	1,127,096
321467 Sector Conditional Grant (Non-Wage)	97,444	152,751
321470 Sector Development Grant	22,817	50,293
321472 Transitional Development Grant	50,907	50,907
Water and Environment	232,181	413,968
321467 Sector Conditional Grant (Non-Wage)	33,724	78,869
321470 Sector Development Grant	178,655	315,297
321472 Transitional Development Grant	19,802	19,802
Social Development	23,806	23,464
321467 Sector Conditional Grant (Non-Wage)	23,806	23,464
Public Sector Management	318,514	533,099
212105 Pension for Local Governments	60,575	62,717
212107 Gratuity for Local Governments	247,939	470,381
Grand Total Vote 627	8,758,605	10,251,969

Vote: 627 Kapelebyong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	60,575	62,717
212107 Gratuity for Local Governments	247,939	470,381
321401 District Unconditional Grant (Non-Wage)	399,009	449,423
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	198,293
o/w District UCG - NWR Subcounty	0	69,836
o/w Ex-Gratia District	0	66,600
o/w Honoraria for District LLG Councillors	0	35,713
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	3,589
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,721	29,600
o/w Urban UCG - NWR Town	0	29,600
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	955,019	955,019
Total For Programme 01	1,842,263	2,117,140

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	124,285	196,800
321467 Sector Conditional Grant (Non-Wage)	123,313	115,428
o/w Agricultural Extension - Non Wage Recurrent	0	100,334
o/w Production - Non-Wage Recurrent	0	15,094
Total For Programme 04	247,598	312,228

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	759,978	1,127,096
321467 Sector Conditional Grant (Non-Wage)	97,444	152,751
o/w Primary Health Care - Non Wage Recurrent	0	152,751
Total For Programme 05	857,422	1,279,847

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,930,513	3,471,975
321467 Sector Conditional Grant (Non-Wage)	854,435	1,046,569
o/w Primary Education - Non Wage Recurrent	0	553,576
o/w Secondary Education - Non Wage Recurrent	0	492,993
Total For Programme 06	3,784,948	4,518,545

Vote: 627 Kapelebyong District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,982	68,819
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	68,819
Total For Programme 07	30,982	68,819

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,742	10,050
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	10,050
Total For Programme 08	2,742	10,050

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,806	23,464
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,464
Total For Programme 09	23,806	23,464

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,083	10,078
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,078
Total For Programme 12	10,083	10,078

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	57,287	192,106
<i>o/w Agriculture Extension - Development</i>	0	173,377
<i>o/w Production - Development</i>	0	18,729
Total For Project 0100	57,287	192,106

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	178,655	315,297
<i>o/w Water and Environment - Development Conditional Grant</i>	0	315,297
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	198,457	335,099

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	725,031	155,736
<i>o/w Education Development - Formerly SFG</i>	0	155,736
Total For Project 1383	725,031	155,736

Vote: 627 Kapelebyong District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	0	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
Total For Project 1384	0	256,001

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	22,817	50,293
<i>o/w Health Development - Formula and performance part</i>	0	50,293
321472 Transitional Development Grant	50,907	50,907
<i>o/w Transitional Development - Sanitation (Health)</i>	0	50,907
Total For Project 1385	73,724	101,200

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	874,166	852,387
<i>o/w District PRDP (DDEG)</i>	0	341,356
<i>o/w Subcounty PRDP (DDEG)</i>	0	511,030
321463 Urban Discretionary Development Equalization Grant	20,097	19,268
<i>o/w Town DDEG</i>	0	19,268
Total For Project 9998	904,263	871,655
Grand Total For Vote 627	8,758,605	10,251,969

Vote: 628 Kikuube District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,487,132	1,037,667		2,524,799	1,570,132	1,295,220		2,865,352
04 Production and Marketing	188,306	127,690		315,997	310,800	123,728		434,529
05 Health	1,697,022	350,670		2,047,693	2,247,917	664,447		2,912,364
06 Education	5,462,382	1,345,365		6,807,747	5,638,830	1,595,156		7,233,985
07 Works	0	34,211		34,211	0	76,932		76,932
08 Natural Resources	0	7,942		7,942	0	29,956		29,956
09 Community Based Services	0	67,388		67,388	0	64,010		64,010
12 Trade, Industry and Local Development	0	15,462		15,462	0	15,508		15,508
Total Recurrent Budget Estimates	8,834,843	2,986,396		11,821,238	9,767,680	3,864,956		13,632,635
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			100,540	100,540			257,069	257,069
1382 WATER AND ENVIRONMENT DEVELOPMENT			501,145	501,145			594,468	594,468
1383 EDUCATION DEVELOPMENT			1,154,304	1,154,304			987,901	987,901
1385 HEALTH DEVELOPMENT			66,576	66,576			89,007	89,007
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			444,942	444,942			405,693	405,693
Total Development Budget Estimates			2,267,507	2,267,507			2,334,137	2,334,137
Total for Vote 628	8,834,843	2,986,396	2,267,507	14,088,745	9,767,680	3,864,956	2,334,137	15,966,772

Vote: 628 Kikuube District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,651,227	2,748,270
321401 District Unconditional Grant (Non-Wage)	619,683	661,568
321402 Urban Unconditional Grant (Non-Wage)	109,471	110,876
321403 District Discretionary Development Equalization Grant	382,649	351,659
321450 Urban Unconditional Grant (Wage)	150,000	233,000
321451 District Unconditional Grant (Wage)	1,337,132	1,337,132
321463 Urban Discretionary Development Equalization Grant	52,293	54,034
Agriculture	416,537	691,597
321466 Sector Conditional Grant (Wage)	188,306	310,800
321467 Sector Conditional Grant (Non-Wage)	127,690	123,728
321470 Sector Development Grant	100,540	257,069
Tourism, Trade and Industry	15,462	15,508
321467 Sector Conditional Grant (Non-Wage)	15,462	15,508
Education	7,962,051	8,221,887
321466 Sector Conditional Grant (Wage)	5,462,382	5,638,830
321467 Sector Conditional Grant (Non-Wage)	1,345,365	1,595,156
321470 Sector Development Grant	1,154,304	987,901
Health	2,114,268	3,001,371
321466 Sector Conditional Grant (Wage)	1,697,022	2,247,917
321467 Sector Conditional Grant (Non-Wage)	350,670	664,447
321470 Sector Development Grant	66,576	89,007
Water and Environment	543,298	701,355
321467 Sector Conditional Grant (Non-Wage)	42,153	106,887
321470 Sector Development Grant	481,343	574,666
321472 Transitional Development Grant	19,802	19,802
Social Development	67,388	64,010
321467 Sector Conditional Grant (Non-Wage)	67,388	64,010
Public Sector Management	318,514	522,775
212105 Pension for Local Governments	60,575	240,527
212107 Gratuity for Local Governments	247,939	282,248
Grand Total Vote 628	14,088,745	15,966,772

Vote: 628 Kikuube District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	60,575	240,527
212107 Gratuity for Local Governments	247,939	282,248
321401 District Unconditional Grant (Non-Wage)	619,683	661,568
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	309,419
o/w District UCG - NWR Subcounty	0	171,088
o/w Ex-Gratia District	0	67,440
o/w Honoraria for District LLG Councillors	0	31,461
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,768
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	109,471	110,876
o/w Urban UCG - NWR Town	0	110,876
321450 Urban Unconditional Grant (Wage)	150,000	233,000
321451 District Unconditional Grant (Wage)	1,337,132	1,337,132
Total For Programme 01	2,524,799	2,865,352

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	188,306	310,800
321467 Sector Conditional Grant (Non-Wage)	127,690	123,728
o/w Agricultural Extension - Non Wage Recurrent	0	87,679
o/w Production - Non-Wage Recurrent	0	36,049
Total For Programme 04	315,997	434,529

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,697,022	2,247,917
321467 Sector Conditional Grant (Non-Wage)	350,670	664,447
o/w Primary Health Care - Non Wage Recurrent	0	664,447
Total For Programme 05	2,047,693	2,912,364

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,462,382	5,638,830
321467 Sector Conditional Grant (Non-Wage)	1,345,365	1,595,156
o/w Primary Education - Non Wage Recurrent	0	842,850
o/w Secondary Education - Non Wage Recurrent	0	595,988
o/w Skills Development - Non Wage Recurrent	0	156,317
Total For Programme 06	6,807,747	7,233,985

Vote: 628 Kikuube District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,211	76,932
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	76,932
Total For Programme 07	34,211	76,932

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,942	29,956
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	29,956
Total For Programme 08	7,942	29,956

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,388	64,010
<i>o/w Social Development - Non Wage Recurrent</i>	0	64,010
Total For Programme 09	67,388	64,010

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,462	15,508
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,508
Total For Programme 12	15,462	15,508

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	100,540	257,069
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	54,795
Total For Project 0100	100,540	257,069

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	481,343	574,666
<i>o/w Water and Environment - Development Conditional Grant</i>	0	574,666
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	501,145	594,468

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	1,154,304	987,901
<i>o/w Education Development - Formerly SFG</i>	0	384,779
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	603,123

Vote: 628 Kikuube District

Total For Project 1383	1,154,304	987,901
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	66,576	89,007
<i>o/w Health Development - Formula and performance part</i>	0	89,007
Total For Project 1385	66,576	89,007
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	382,649	351,659
<i>o/w District DDEG - Local Government Grant</i>	0	128,094
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	223,565
321463 Urban Discretionary Development Equalization Grant	52,293	54,034
<i>o/w Town DDEG</i>	0	54,034
Total For Project 9998	444,942	405,693
Grand Total For Vote 628	14,088,745	15,966,772

Vote: 629 Obongi District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,772,767	7,199,552		8,972,318	1,772,767	637,045		2,409,811
04 Production and Marketing	204,354	94,862		299,216	204,354	119,568		323,922
05 Health	1,783,604	102,157		1,885,761	1,783,604	239,259		2,022,863
06 Education	1,962,445	262,212		2,224,657	1,962,445	324,788		2,287,233
07 Works	0	29,237		29,237	0	66,063		66,063
08 Natural Resources	0	1,135		1,135	0	4,332		4,332
09 Community Based Services	0	12,731		12,731	0	12,617		12,617
12 Trade, Industry and Local Development	0	8,047		8,047	0	8,278		8,278
Total Recurrent Budget Estimates	5,723,170	7,709,933		13,433,103	5,723,170	1,411,950		7,135,120
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			34,192	34,192			124,633	124,633
1382 WATER AND ENVIRONMENT DEVELOPMENT			149,799	149,799			281,390	281,390
1383 EDUCATION DEVELOPMENT			94,944	94,944			109,167	109,167
1385 HEALTH DEVELOPMENT			16,139	16,139			33,152	33,152
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,667,731	5,667,731			2,916,353	2,916,353
Total Development Budget Estimates			5,962,806	5,962,806			3,464,697	3,464,697
Total for Vote 629	5,723,170	7,709,933	5,962,806	19,395,909	5,723,170	1,411,950	3,464,697	10,599,816

Vote: 629 Obongi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	6,613,836	5,072,952
321401 District Unconditional Grant (Non-Wage)	299,324	350,273
321402 Urban Unconditional Grant (Non-Wage)	34,015	33,559
321403 District Discretionary Development Equalization Grant	4,485,714	2,895,642
321450 Urban Unconditional Grant (Wage)	219,029	219,029
321451 District Unconditional Grant (Wage)	1,553,738	1,553,738
321463 Urban Discretionary Development Equalization Grant	22,016	20,711
Agriculture	333,409	448,555
321466 Sector Conditional Grant (Wage)	204,354	204,354
321467 Sector Conditional Grant (Non-Wage)	94,862	119,568
321470 Sector Development Grant	34,192	124,633
Tourism, Trade and Industry	8,047	8,278
321467 Sector Conditional Grant (Non-Wage)	8,047	8,278
Education	2,319,601	2,396,401
321466 Sector Conditional Grant (Wage)	1,962,445	1,962,445
321467 Sector Conditional Grant (Non-Wage)	262,212	324,788
321470 Sector Development Grant	94,944	109,167
Health	1,901,901	2,056,016
321466 Sector Conditional Grant (Wage)	1,783,604	1,783,604
321467 Sector Conditional Grant (Non-Wage)	102,157	239,259
321470 Sector Development Grant	16,139	33,152
Water and Environment	180,171	351,785
321467 Sector Conditional Grant (Non-Wage)	30,372	70,395
321470 Sector Development Grant	129,997	261,588
321472 Transitional Development Grant	19,802	19,802
Social Development	12,731	12,617
321467 Sector Conditional Grant (Non-Wage)	12,731	12,617
Public Sector Management	8,026,212	253,212
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
Grand Total Vote 629	19,395,909	10,599,816

Vote: 629 Obongi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	299,324	350,273
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	164,479
o/w District UCG - NWR Subcounty	0	33,918
o/w Ex-Gratia District	0	53,520
o/w Honoraria for District LLG Councillors	0	19,982
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	2,982
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	34,015	33,559
o/w Urban UCG - NWR Town	0	33,559
321450 Urban Unconditional Grant (Wage)	219,029	219,029
321451 District Unconditional Grant (Wage)	1,553,738	1,553,738
Total For Programme 01	8,972,318	2,409,811

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	204,354	204,354
321467 Sector Conditional Grant (Non-Wage)	94,862	119,568
o/w Agricultural Extension - Non Wage Recurrent	0	110,197
o/w Production - Non-Wage Recurrent	0	9,371
Total For Programme 04	299,216	323,922

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,783,604	1,783,604
321467 Sector Conditional Grant (Non-Wage)	102,157	239,259
o/w Primary Health Care - Non Wage Recurrent	0	239,259
Total For Programme 05	1,885,761	2,022,863

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,962,445	1,962,445
321467 Sector Conditional Grant (Non-Wage)	262,212	324,788
o/w Primary Education - Non Wage Recurrent	0	232,164
o/w Secondary Education - Non Wage Recurrent	0	92,625
Total For Programme 06	2,224,657	2,287,233

Vote: 629 Obongi District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,237	66,063
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,063
Total For Programme 07	29,237	66,063

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,135	4,332
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	4,332
Total For Programme 08	1,135	4,332

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,731	12,617
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,617
Total For Programme 09	12,731	12,617

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,047	8,278
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,278
Total For Programme 12	8,047	8,278

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	34,192	124,633
<i>o/w Agriculture Extension - Development</i>	0	115,585
<i>o/w Production - Development</i>	0	9,048
Total For Project 0100	34,192	124,633

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	129,997	261,588
<i>o/w Water and Environment - Development Conditional Grant</i>	0	261,588
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	149,799	281,390

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	94,944	109,167
<i>o/w Education Development - Formerly SFG</i>	0	109,167
Total For Project 1383	94,944	109,167

Vote: 629 Obongi District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	16,139	33,152
<i>o/w Health Development - Formula and performance part</i>	0	33,152
Total For Project 1385	16,139	33,152

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	4,485,714	2,895,642
<i>o/w District PRDP (DDEG)</i>	0	220,209
<i>o/w Subcounty PRDP (DDEG)</i>	0	310,415
<i>o/w USMID Refugee Hosting Districts</i>	0	2,365,019
321463 Urban Discretionary Development Equalization Grant	22,016	20,711
<i>o/w Town DDEG</i>	0	20,711
Total For Project 9998	5,667,731	2,916,353
Grand Total For Vote 629	19,395,909	10,599,816

Vote: 630 Kazo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,950,234	864,601		2,814,834	1,950,234	971,349		2,921,583
04 Production and Marketing	336,950	133,907		470,857	377,400	151,089		528,489
05 Health	2,021,859	164,594		2,186,454	2,021,859	244,021		2,265,880
06 Education	4,573,043	1,240,139		5,813,182	4,853,538	1,246,172		6,099,710
07 Works	0	32,536		32,536	0	72,285		72,285
08 Natural Resources	0	4,701		4,701	0	18,193		18,193
09 Community Based Services	0	38,225		38,225	0	37,463		37,463
12 Trade, Industry and Local Development	0	11,677		11,677	0	11,690		11,690
Total Recurrent Budget Estimates	8,882,086	2,490,380		11,372,466	9,203,031	2,752,263		11,955,294
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			84,132	84,132			264,066	264,066
1382 WATER AND ENVIRONMENT DEVELOPMENT			452,960	452,960			659,895	659,895
1383 EDUCATION DEVELOPMENT			254,285	254,285			313,681	313,681
1385 HEALTH DEVELOPMENT			740,157	740,157			207,415	207,415
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,214,923	1,214,923			248,703	248,703
Total Development Budget Estimates			2,746,456	2,746,456			1,693,760	1,693,760
Total for Vote 630	8,882,086	2,490,380	2,746,456	14,118,922	9,203,031	2,752,263	1,693,760	13,649,054

Vote: 630 Kazo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,716,545	2,862,462
321401 District Unconditional Grant (Non-Wage)	561,914	614,130
321402 Urban Unconditional Grant (Non-Wage)	49,475	49,395
321403 District Discretionary Development Equalization Grant	128,242	221,652
321450 Urban Unconditional Grant (Wage)	276,009	276,009
321451 District Unconditional Grant (Wage)	1,674,225	1,674,225
321463 Urban Discretionary Development Equalization Grant	26,681	27,051
Agriculture	554,989	792,555
321466 Sector Conditional Grant (Wage)	336,950	377,400
321467 Sector Conditional Grant (Non-Wage)	133,907	151,089
321470 Sector Development Grant	84,132	264,066
Tourism, Trade and Industry	11,677	11,690
321467 Sector Conditional Grant (Non-Wage)	11,677	11,690
Education	6,067,467	6,413,391
321466 Sector Conditional Grant (Wage)	4,573,043	4,853,538
321467 Sector Conditional Grant (Non-Wage)	1,240,139	1,246,172
321470 Sector Development Grant	254,285	313,681
Health	2,926,611	2,473,296
321466 Sector Conditional Grant (Wage)	2,021,859	2,021,859
321467 Sector Conditional Grant (Non-Wage)	164,594	244,021
321470 Sector Development Grant	740,157	207,415
Water and Environment	490,197	750,373
321467 Sector Conditional Grant (Non-Wage)	37,237	90,478
321470 Sector Development Grant	433,158	640,093
321472 Transitional Development Grant	19,802	19,802
Social Development	38,225	37,463
321467 Sector Conditional Grant (Non-Wage)	38,225	37,463
Public Sector Management	1,313,212	307,824
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	254,612
Grand Total Vote 630	14,118,922	13,649,054

Vote: 630 Kazo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	254,612
321401 District Unconditional Grant (Non-Wage)	561,914	614,130
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	256,021
o/w District UCG - NWR Subcounty	0	127,345
o/w Ex-Gratia District	0	88,560
o/w Honoraria for District LLG Councillors	0	60,797
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,014
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	49,475	49,395
o/w Urban UCG - NWR Town	0	49,395
321450 Urban Unconditional Grant (Wage)	276,009	276,009
321451 District Unconditional Grant (Wage)	1,674,225	1,674,225
Total For Programme 01	2,814,834	2,921,583

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	336,950	377,400
321467 Sector Conditional Grant (Non-Wage)	133,907	151,089
o/w Agricultural Extension - Non Wage Recurrent	0	128,206
o/w Production - Non-Wage Recurrent	0	22,883
Total For Programme 04	470,857	528,489

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,021,859	2,021,859
321467 Sector Conditional Grant (Non-Wage)	164,594	244,021
o/w Primary Health Care - Non Wage Recurrent	0	244,021
Total For Programme 05	2,186,454	2,265,880

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,573,043	4,853,538
321467 Sector Conditional Grant (Non-Wage)	1,240,139	1,246,172
o/w Primary Education - Non Wage Recurrent	0	613,953
o/w Secondary Education - Non Wage Recurrent	0	632,219
Total For Programme 06	5,813,182	6,099,710

Vote: 630 Kazo District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,536	72,285
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	72,285
Total For Programme 07	32,536	72,285

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,701	18,193
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	18,193
Total For Programme 08	4,701	18,193

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,225	37,463
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,463
Total For Programme 09	38,225	37,463

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,677	11,690
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,690
Total For Programme 12	11,677	11,690

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	84,132	264,066
<i>o/w Agriculture Extension - Development</i>	0	231,170
<i>o/w Production - Development</i>	0	32,897
Total For Project 0100	84,132	264,066

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	433,158	640,093
<i>o/w Water and Environment - Development Conditional Grant</i>	0	640,093
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	452,960	659,895

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	254,285	313,681
<i>o/w Education Development - Formerly SFG</i>	0	313,681
Total For Project 1383	254,285	313,681

Vote: 630 Kazo District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	740,157	207,415
<i>o/w Health Development - Formula and performance part</i>	0	207,415
Total For Project 1385	740,157	207,415

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	128,242	221,652
<i>o/w District DDEG - Local Government Grant</i>	0	91,986
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	129,666
321463 Urban Discretionary Development Equalization Grant	26,681	27,051
<i>o/w Town DDEG</i>	0	27,051
Total For Project 9998	1,214,923	248,703
Grand Total For Vote 630	14,118,922	13,649,054

Vote: 631 Rwampara District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,050,889	745,059		2,795,948	2,050,889	794,419		2,845,308
04 Production and Marketing	410,068	117,667		527,735	410,068	116,052		526,120
05 Health	1,401,352	197,789		1,599,141	1,708,319	233,765		1,942,084
06 Education	8,361,057	1,214,320		9,575,377	8,361,057	1,531,280		9,892,337
07 Works	0	31,294		31,294	0	69,481		69,481
08 Natural Resources	0	3,048		3,048	0	11,671		11,671
09 Community Based Services	0	26,156		26,156	0	28,033		28,033
12 Trade, Industry and Local Development	0	10,681		10,681	0	10,649		10,649
Total Recurrent Budget Estimates	12,223,366	2,346,014		14,569,380	12,530,333	2,795,349		15,325,682
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,657	53,657			165,879	165,879
1382 WATER AND ENVIRONMENT DEVELOPMENT			265,871	265,871			512,149	512,149
1383 EDUCATION DEVELOPMENT			176,765	176,765			240,308	240,308
1385 HEALTH DEVELOPMENT			712,632	712,632			144,830	144,830
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,286,367	1,286,367			695,161	695,161
Total Development Budget Estimates			2,495,293	2,495,293			1,758,326	1,758,326
Total for Vote 631	12,223,366	2,346,014	2,495,293	17,064,673	12,530,333	2,795,349	1,758,326	17,084,009

Vote: 631 Rwampara District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,669,102	2,787,256
321401 District Unconditional Grant (Non-Wage)	434,642	484,519
321402 Urban Unconditional Grant (Non-Wage)	57,205	56,688
321403 District Discretionary Development Equalization Grant	96,109	164,670
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,900,889	1,900,889
321463 Urban Discretionary Development Equalization Grant	30,258	30,490
Agriculture	581,392	691,999
321466 Sector Conditional Grant (Wage)	410,068	410,068
321467 Sector Conditional Grant (Non-Wage)	117,667	116,052
321470 Sector Development Grant	53,657	165,879
Tourism, Trade and Industry	10,681	10,649
321467 Sector Conditional Grant (Non-Wage)	10,681	10,649
Education	9,752,142	10,132,645
321466 Sector Conditional Grant (Wage)	8,361,057	8,361,057
321467 Sector Conditional Grant (Non-Wage)	1,214,320	1,531,280
321470 Sector Development Grant	176,765	205,308
321472 Transitional Development Grant	0	35,000
Health	2,311,773	2,086,913
321466 Sector Conditional Grant (Wage)	1,401,352	1,708,319
321467 Sector Conditional Grant (Non-Wage)	197,789	233,765
321470 Sector Development Grant	712,632	144,830
Water and Environment	300,213	593,301
321467 Sector Conditional Grant (Non-Wage)	34,342	81,152
321470 Sector Development Grant	246,069	492,347
321472 Transitional Development Grant	19,802	19,802
Social Development	26,156	28,033
321467 Sector Conditional Grant (Non-Wage)	26,156	28,033
Public Sector Management	1,413,212	753,212
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321472 Transitional Development Grant	1,160,000	500,000
Grand Total Vote 631	17,064,673	17,084,009

Vote: 631 Rwampara District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	434,642	484,519
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	214,579
o/w District UCG - NWR Subcounty	0	77,269
o/w Ex-Gratia District	0	77,880
o/w Honoraria for District LLG Councillors	0	30,186
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	9,213
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	57,205	56,688
o/w Urban UCG - NWR Town	0	56,688
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,900,889	1,900,889
Total For Programme 01	2,795,948	2,845,308

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	410,068	410,068
321467 Sector Conditional Grant (Non-Wage)	117,667	116,052
o/w Agricultural Extension - Non Wage Recurrent	0	99,694
o/w Production - Non-Wage Recurrent	0	16,358
Total For Programme 04	527,735	526,120

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,401,352	1,708,319
321467 Sector Conditional Grant (Non-Wage)	197,789	233,765
o/w Primary Health Care - Non Wage Recurrent	0	233,765
Total For Programme 05	1,599,141	1,942,084

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,361,057	8,361,057
321467 Sector Conditional Grant (Non-Wage)	1,214,320	1,531,280
o/w Primary Education - Non Wage Recurrent	0	616,031
o/w Secondary Education - Non Wage Recurrent	0	456,270
o/w Skills Development - Non Wage Recurrent	0	458,979
Total For Programme 06	9,575,377	9,892,337

Vote: 631 Rwampara District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,294	69,481
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	69,481
Total For Programme 07	31,294	69,481

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,048	11,671
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	11,671
Total For Programme 08	3,048	11,671

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,156	28,033
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,033
Total For Programme 09	26,156	28,033

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,681	10,649
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,649
Total For Programme 12	10,681	10,649

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	53,657	165,879
<i>o/w Agriculture Extension - Development</i>	0	144,481
<i>o/w Production - Development</i>	0	21,398
Total For Project 0100	53,657	165,879

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	246,069	492,347
<i>o/w Water and Environment - Development Conditional Grant</i>	0	492,347
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	265,871	512,149

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	176,765	205,308
<i>o/w Education Development - Formerly SFG</i>	0	205,308
321472 Transitional Development Grant	0	35,000

Vote: 631 Rwampara District

<i>o/w Funds to complete classroom block at Nyakaguruka Primary School</i>	0	35,000
Total For Project 1383	176,765	240,308

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	712,632	144,830
<i>o/w Health Development - Formula and performance part</i>	0	144,830
Total For Project 1385	712,632	144,830

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	96,109	164,670
<i>o/w District DDEG - Local Government Grant</i>	0	68,338
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	96,332
321463 Urban Discretionary Development Equalization Grant	30,258	30,490
<i>o/w Town DDEG</i>	0	30,490
321472 Transitional Development Grant	1,160,000	500,000
<i>o/w Construction of District Headquarters and Start Up for District</i>	0	500,000
Total For Project 9998	1,286,367	695,161
Grand Total For Vote 631	17,064,673	17,084,009

Vote: 632 Kitagwenda District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,844,825	781,622		2,626,447	1,844,825	834,265		2,679,090
04 Production and Marketing	234,960	145,557		380,517	234,960	144,884		379,844
05 Health	1,516,438	151,644		1,668,082	1,516,438	219,469		1,735,907
06 Education	4,912,052	1,190,875		6,102,927	6,289,793	1,447,793		7,737,586
07 Works	0	30,221		30,221	0	67,169		67,169
08 Natural Resources	0	3,877		3,877	0	14,942		14,942
09 Community Based Services	0	32,385		32,385	0	32,325		32,325
12 Trade, Industry and Local Development	0	10,273		10,273	0	10,300		10,300
Total Recurrent Budget Estimates	8,508,276	2,346,453		10,854,729	9,886,017	2,771,147		12,657,164
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			70,680	70,680			322,405	322,405
1382 WATER AND ENVIRONMENT DEVELOPMENT			233,923	233,923			437,263	437,263
1383 EDUCATION DEVELOPMENT			197,815	197,815			236,555	236,555
1385 HEALTH DEVELOPMENT			63,010	63,010			141,220	141,220
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,309,247	1,309,247			242,394	242,394
Total Development Budget Estimates			1,874,675	1,874,675			1,379,837	1,379,837
Total for Vote 632	8,508,276	2,346,453	1,874,675	12,729,404	9,886,017	2,771,147	1,379,837	14,037,001

Vote: 632 Kitagwenda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,522,482	2,668,272
321401 District Unconditional Grant (Non-Wage)	489,242	541,659
321402 Urban Unconditional Grant (Non-Wage)	39,168	39,393
321403 District Discretionary Development Equalization Grant	126,869	219,584
321450 Urban Unconditional Grant (Wage)	244,179	244,179
321451 District Unconditional Grant (Wage)	1,600,647	1,600,647
321463 Urban Discretionary Development Equalization Grant	22,378	22,810
Agriculture	451,197	702,250
321466 Sector Conditional Grant (Wage)	234,960	234,960
321467 Sector Conditional Grant (Non-Wage)	145,557	144,884
321470 Sector Development Grant	70,680	322,405
Tourism, Trade and Industry	10,273	10,300
321467 Sector Conditional Grant (Non-Wage)	10,273	10,300
Education	6,300,742	7,974,141
321466 Sector Conditional Grant (Wage)	4,912,052	6,289,793
321467 Sector Conditional Grant (Non-Wage)	1,190,875	1,447,793
321470 Sector Development Grant	197,815	236,555
Health	1,731,092	1,877,127
321466 Sector Conditional Grant (Wage)	1,516,438	1,516,438
321467 Sector Conditional Grant (Non-Wage)	151,644	219,469
321470 Sector Development Grant	63,010	141,220
Water and Environment	268,020	519,373
321467 Sector Conditional Grant (Non-Wage)	34,097	82,111
321470 Sector Development Grant	214,121	417,461
321472 Transitional Development Grant	19,802	19,802
Social Development	32,385	32,325
321467 Sector Conditional Grant (Non-Wage)	32,385	32,325
Public Sector Management	1,413,212	253,212
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
Grand Total Vote 632	12,729,404	14,037,001

Vote: 632 Kitagwenda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	489,242	541,659
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	233,413
o/w District UCG - NWR Subcounty	0	106,580
o/w Ex-Gratia District	0	80,400
o/w Honoraria for District LLG Councillors	0	41,240
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,635
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	39,168	39,393
o/w Urban UCG - NWR Town	0	39,393
321450 Urban Unconditional Grant (Wage)	244,179	244,179
321451 District Unconditional Grant (Wage)	1,600,647	1,600,647
Total For Programme 01	2,626,447	2,679,090

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	234,960	234,960
321467 Sector Conditional Grant (Non-Wage)	145,557	144,884
o/w Agricultural Extension - Non Wage Recurrent	0	126,297
o/w Production - Non-Wage Recurrent	0	18,587
Total For Programme 04	380,517	379,844

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,516,438	1,516,438
321467 Sector Conditional Grant (Non-Wage)	151,644	219,469
o/w Primary Health Care - Non Wage Recurrent	0	219,469
Total For Programme 05	1,668,082	1,735,907

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,912,052	6,289,793
321467 Sector Conditional Grant (Non-Wage)	1,190,875	1,447,793
o/w Primary Education - Non Wage Recurrent	0	725,664
o/w Secondary Education - Non Wage Recurrent	0	443,219
o/w Skills Development - Non Wage Recurrent	0	278,910
Total For Programme 06	6,102,927	7,737,586

Vote: 632 Kitagwenda District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,221	67,169
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	67,169
Total For Programme 07	30,221	67,169

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,877	14,942
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	14,942
Total For Programme 08	3,877	14,942

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,385	32,325
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,325
Total For Programme 09	32,385	32,325

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,273	10,300
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,300
Total For Programme 12	10,273	10,300

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	70,680	322,405
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	25,932
<i>o/w Small Scale Irrigation - Development</i>	0	94,200
Total For Project 0100	70,680	322,405

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	214,121	417,461
<i>o/w Water and Environment - Development Conditional Grant</i>	0	417,461
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	233,923	437,263

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	197,815	236,555
<i>o/w Education Development - Formerly SFG</i>	0	236,555

Vote: 632 Kitagwenda District

Total For Project 1383	197,815	236,555
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	63,010	141,220
<i>o/w Health Development - Formula and performance part</i>	0	141,220
Total For Project 1385	63,010	141,220
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	126,869	219,584
<i>o/w District DDEG - Local Government Grant</i>	0	91,128
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	128,457
321463 Urban Discretionary Development Equalization Grant	22,378	22,810
<i>o/w Town DDEG</i>	0	22,810
Total For Project 9998	1,309,247	242,394
Grand Total For Vote 632	12,729,404	14,037,001

Vote: 633 Madi-Okollo District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,683,317	815,827		2,499,144	1,683,317	1,232,052		2,915,370
04 Production and Marketing	141,150	142,493		283,643	141,150	109,014		250,164
05 Health	1,280,868	176,013		1,456,880	1,280,868	399,138		1,680,005
06 Education	5,938,299	1,411,160		7,349,459	5,938,299	1,573,768		7,512,068
07 Works	0	32,716		32,716	0	74,031		74,031
08 Natural Resources	0	3,939		3,939	0	15,927		15,927
09 Community Based Services	0	34,439		34,439	0	33,719		33,719
12 Trade, Industry and Local Development	0	11,859		11,859	0	12,146		12,146
Total Recurrent Budget Estimates	9,043,635	2,628,444		11,672,079	9,043,635	3,449,795		12,493,430
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			93,047	93,047			318,480	318,480
1382 WATER AND ENVIRONMENT DEVELOPMENT			357,307	357,307			670,662	670,662
1383 EDUCATION DEVELOPMENT			172,335	172,335			198,441	198,441
1385 HEALTH DEVELOPMENT			32,279	32,279			66,305	66,305
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,955,744	2,955,744			1,136,248	1,136,248
Total Development Budget Estimates			3,610,711	3,610,711			2,390,136	2,390,136
Total for Vote 633	9,043,635	2,628,444	3,610,711	15,282,791	9,043,635	3,449,795	2,390,136	14,883,566

Vote: 633 Madi-Okollo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	4,041,676	3,434,218
321401 District Unconditional Grant (Non-Wage)	531,820	584,011
321402 Urban Unconditional Grant (Non-Wage)	30,794	30,642
321403 District Discretionary Development Equalization Grant	1,775,359	1,116,783
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,533,317	1,533,317
321463 Urban Discretionary Development Equalization Grant	20,384	19,465
Agriculture	376,690	568,644
321466 Sector Conditional Grant (Wage)	141,150	141,150
321467 Sector Conditional Grant (Non-Wage)	142,493	109,014
321470 Sector Development Grant	93,047	318,480
Tourism, Trade and Industry	11,859	12,146
321467 Sector Conditional Grant (Non-Wage)	11,859	12,146
Education	7,521,794	7,710,509
321466 Sector Conditional Grant (Wage)	5,938,299	5,938,299
321467 Sector Conditional Grant (Non-Wage)	1,411,160	1,573,768
321470 Sector Development Grant	172,335	198,441
Health	1,489,159	1,746,310
321466 Sector Conditional Grant (Wage)	1,280,868	1,280,868
321467 Sector Conditional Grant (Non-Wage)	176,013	399,138
321470 Sector Development Grant	32,279	66,305
Water and Environment	393,961	760,620
321467 Sector Conditional Grant (Non-Wage)	36,654	89,958
321470 Sector Development Grant	337,505	650,860
321472 Transitional Development Grant	19,802	19,802
Social Development	34,439	33,719
321467 Sector Conditional Grant (Non-Wage)	34,439	33,719
Public Sector Management	1,413,212	617,400
212105 Pension for Local Governments	53,212	72,635
212107 Gratuity for Local Governments	200,000	544,765
Grand Total Vote 633	15,282,791	14,883,566

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	72,635
212107 Gratuity for Local Governments	200,000	544,765
321401 District Unconditional Grant (Non-Wage)	531,820	584,011
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	244,483
o/w District UCG - NWR Subcounty	0	117,549
o/w Ex-Gratia District	0	85,200
o/w Honoraria for District LLG Councillors	0	54,845
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	6,541
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	30,794	30,642
o/w Urban UCG - NWR Town	0	30,642
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,533,317	1,533,317
Total For Programme 01	2,499,144	2,915,370

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	141,150	141,150
321467 Sector Conditional Grant (Non-Wage)	142,493	109,014
o/w Agricultural Extension - Non Wage Recurrent	0	87,449
o/w Production - Non-Wage Recurrent	0	21,565
Total For Programme 04	283,643	250,164

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,280,868	1,280,868
321467 Sector Conditional Grant (Non-Wage)	176,013	399,138
o/w Primary Health Care - Non Wage Recurrent	0	399,138
Total For Programme 05	1,456,880	1,680,005

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,938,299	5,938,299
321467 Sector Conditional Grant (Non-Wage)	1,411,160	1,573,768
o/w Primary Education - Non Wage Recurrent	0	1,313,381
o/w Secondary Education - Non Wage Recurrent	0	137,794
o/w Skills Development - Non Wage Recurrent	0	122,593
Total For Programme 06	7,349,459	7,512,068

Vote: 633 Madi-Okollo District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,716	74,031
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	74,031
Total For Programme 07	32,716	74,031

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,939	15,927
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	15,927
Total For Programme 08	3,939	15,927

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,439	33,719
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,719
Total For Programme 09	34,439	33,719

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,859	12,146
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,146
Total For Programme 12	11,859	12,146

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	93,047	318,480
<i>o/w Agriculture Extension - Development</i>	0	288,962
<i>o/w Production - Development</i>	0	29,518
Total For Project 0100	93,047	318,480

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	337,505	650,860
<i>o/w Water and Environment - Development Conditional Grant</i>	0	650,860
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	357,307	670,662

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	172,335	198,441
<i>o/w Education Development - Formerly SFG</i>	0	198,441
Total For Project 1383	172,335	198,441

Vote: 633 Madi-Okollo District

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	32,279	66,305
<i>o/w Health Development - Formula and performance part</i>	0	66,305
Total For Project 1385	32,279	66,305

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,775,359	1,116,783
<i>o/w District PRDP (DDEG)</i>	0	463,465
<i>o/w Subcounty PRDP (DDEG)</i>	0	653,318
321463 Urban Discretionary Development Equalization Grant	20,384	19,465
<i>o/w Town DDEG</i>	0	19,465
Total For Project 9998	2,955,744	1,136,248
Grand Total For Vote 633	15,282,791	14,883,566

Vote: 634 Karenga District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,682,415	666,684		2,349,099	1,682,415	718,400		2,400,815
04 Production and Marketing	106,970	89,560		196,531	106,970	50,530		157,500
05 Health	1,219,700	114,014		1,333,714	1,219,700	174,952		1,394,652
06 Education	1,283,666	462,570		1,746,236	2,032,707	524,998		2,557,705
07 Works	0	34,207		34,207	0	77,586		77,586
08 Natural Resources	0	1,770		1,770	0	8,018		8,018
09 Community Based Services	0	18,686		18,686	0	19,190		19,190
12 Trade, Industry and Local Development	0	11,574		11,574	0	11,909		11,909
Total Recurrent Budget Estimates	4,292,751	1,399,066		5,691,818	5,041,793	1,585,583		6,627,376
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			61,935	61,935			220,072	220,072
1382 WATER AND ENVIRONMENT DEVELOPMENT			158,894	158,894			241,681	241,681
1383 EDUCATION DEVELOPMENT			110,080	110,080			488,529	488,529
1385 HEALTH DEVELOPMENT			31,705	31,705			80,365	80,365
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,380,956	2,380,956			782,114	782,114
Total Development Budget Estimates			2,743,570	2,743,570			1,812,761	1,812,761
Total for Vote 634	4,292,751	1,399,066	2,743,570	8,435,388	5,041,793	1,585,583	1,812,761	8,440,137

Vote: 634 Karenga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,326,843	2,929,717
321401 District Unconditional Grant (Non-Wage)	383,966	435,796
321402 Urban Unconditional Grant (Non-Wage)	29,506	29,391
321403 District Discretionary Development Equalization Grant	1,208,501	760,879
321450 Urban Unconditional Grant (Wage)	180,235	180,235
321451 District Unconditional Grant (Wage)	1,502,180	1,502,180
321463 Urban Discretionary Development Equalization Grant	22,455	21,235
Agriculture	258,466	377,572
321466 Sector Conditional Grant (Wage)	106,970	106,970
321467 Sector Conditional Grant (Non-Wage)	89,560	50,530
321470 Sector Development Grant	61,935	220,072
Tourism, Trade and Industry	11,574	11,909
321467 Sector Conditional Grant (Non-Wage)	11,574	11,909
Education	1,856,316	3,046,234
321466 Sector Conditional Grant (Wage)	1,283,666	2,032,707
321467 Sector Conditional Grant (Non-Wage)	462,570	524,998
321470 Sector Development Grant	110,080	488,529
Health	1,365,420	1,475,017
321466 Sector Conditional Grant (Wage)	1,219,700	1,219,700
321467 Sector Conditional Grant (Non-Wage)	114,014	174,952
321470 Sector Development Grant	31,705	80,365
Water and Environment	194,871	327,284
321467 Sector Conditional Grant (Non-Wage)	35,977	85,604
321470 Sector Development Grant	139,092	221,879
321472 Transitional Development Grant	19,802	19,802
Social Development	18,686	19,190
321467 Sector Conditional Grant (Non-Wage)	18,686	19,190
Public Sector Management	1,403,212	253,212
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
Grand Total Vote 634	8,435,388	8,440,137

Vote: 634 Karenga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	383,966	435,796
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	193,665
o/w District UCG - NWR Subcounty	0	54,890
o/w Ex-Gratia District	0	70,120
o/w Honoraria for District LLG Councillors	0	39,964
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	1,765
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,506	29,391
o/w Urban UCG - NWR Town	0	29,391
321450 Urban Unconditional Grant (Wage)	180,235	180,235
321451 District Unconditional Grant (Wage)	1,502,180	1,502,180
Total For Programme 01	2,349,099	2,400,815

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	106,970	106,970
321467 Sector Conditional Grant (Non-Wage)	89,560	50,530
o/w Agricultural Extension - Non Wage Recurrent	0	34,882
o/w Production - Non-Wage Recurrent	0	15,647
Total For Programme 04	196,531	157,500

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,219,700	1,219,700
321467 Sector Conditional Grant (Non-Wage)	114,014	174,952
o/w Primary Health Care - Non Wage Recurrent	0	174,952
Total For Programme 05	1,333,714	1,394,652

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,283,666	2,032,707
321467 Sector Conditional Grant (Non-Wage)	462,570	524,998
o/w Primary Education - Non Wage Recurrent	0	324,006
o/w Secondary Education - Non Wage Recurrent	0	200,992
Total For Programme 06	1,746,236	2,557,705

Vote: 634 Karenga District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,207	77,586
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	77,586
Total For Programme 07	34,207	77,586

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,770	8,018
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	8,018
Total For Programme 08	1,770	8,018

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,686	19,190
<i>o/w Social Development - Non Wage Recurrent</i>	0	19,190
Total For Programme 09	18,686	19,190

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,574	11,909
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,909
Total For Programme 12	11,574	11,909

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	61,935	220,072
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	17,798
Total For Project 0100	61,935	220,072

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	139,092	221,879
<i>o/w Water and Environment - Development Conditional Grant</i>	0	221,879
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	158,894	241,681

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	110,080	488,529
<i>o/w Education Development - Formerly SFG</i>	0	144,245
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284

Vote: 634 Karenga District

Total For Project 1383	110,080	488,529
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	31,705	80,365
<i>o/w Health Development - Formula and performance part</i>	0	80,365
Total For Project 1385	31,705	80,365
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,208,501	760,879
<i>o/w District PRDP (DDEG)</i>	0	315,765
<i>o/w Subcounty PRDP (DDEG)</i>	0	445,114
321463 Urban Discretionary Development Equalization Grant	22,455	21,235
<i>o/w Town DDEG</i>	0	21,235
Total For Project 9998	2,380,956	782,114
Grand Total For Vote 634	8,435,388	8,440,137

Vote: 635 Kalaki District

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,843,617	731,614		2,575,231	1,843,617	1,094,171		2,937,788
04 Production and Marketing	351,753	168,498		520,250	492,742	151,666		644,408
05 Health	1,250,424	171,865		1,422,289	1,250,424	509,203		1,759,627
06 Education	3,241,278	1,035,473		4,276,752	3,735,141	1,142,568		4,877,709
07 Works	0	29,752		29,752	0	66,645		66,645
08 Natural Resources	0	3,379		3,379	0	12,682		12,682
09 Community Based Services	0	28,176		28,176	0	30,899		30,899
12 Trade, Industry and Local Development	0	9,877		9,877	0	10,339		10,339
Total Recurrent Budget Estimates	6,687,072	2,178,635		8,865,706	7,321,924	3,018,173		10,340,097
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			66,215	66,215			225,698	225,698
1382 WATER AND ENVIRONMENT DEVELOPMENT			264,326	264,326			599,004	599,004
1383 EDUCATION DEVELOPMENT			167,958	167,958			834,224	834,224
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001			256,001	256,001
1385 HEALTH DEVELOPMENT			20,191	20,191			67,103	67,103
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,708,562	2,708,562			1,014,985	1,014,985
Total Development Budget Estimates			3,483,254	3,483,254			2,997,016	2,997,016
Total for Vote 635	6,687,072	2,178,635	3,483,254	12,348,960	7,321,924	3,018,173	2,997,016	13,337,112

Vote: 635 Kalaki District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	3,880,581	3,420,948
321401 District Unconditional Grant (Non-Wage)	449,111	502,115
321402 Urban Unconditional Grant (Non-Wage)	29,291	60,231
321403 District Discretionary Development Equalization Grant	1,539,331	977,549
321450 Urban Unconditional Grant (Wage)	224,720	224,720
321451 District Unconditional Grant (Wage)	1,618,897	1,618,897
321463 Urban Discretionary Development Equalization Grant	19,231	37,436
Agriculture	586,465	870,107
321466 Sector Conditional Grant (Wage)	351,753	492,742
321467 Sector Conditional Grant (Non-Wage)	168,498	151,666
321470 Sector Development Grant	66,215	225,698
Works and Transport	256,001	256,001
321470 Sector Development Grant	256,001	256,001
Tourism, Trade and Industry	9,877	10,339
321467 Sector Conditional Grant (Non-Wage)	9,877	10,339
Education	4,444,710	5,711,933
321466 Sector Conditional Grant (Wage)	3,241,278	3,735,141
321467 Sector Conditional Grant (Non-Wage)	1,035,473	1,142,568
321470 Sector Development Grant	167,958	834,224
Health	1,442,480	1,826,730
321466 Sector Conditional Grant (Wage)	1,250,424	1,250,424
321467 Sector Conditional Grant (Non-Wage)	171,865	509,203
321470 Sector Development Grant	20,191	67,103
Water and Environment	297,457	678,331
321467 Sector Conditional Grant (Non-Wage)	33,131	79,327
321470 Sector Development Grant	264,326	599,004
Social Development	28,176	30,899
321467 Sector Conditional Grant (Non-Wage)	28,176	30,899
Public Sector Management	1,403,212	531,825
212105 Pension for Local Governments	53,212	93,339
212107 Gratuity for Local Governments	200,000	438,486
Grand Total Vote 635	12,348,960	13,337,112

Vote: 635 Kalaki District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	53,212	93,339
212107 Gratuity for Local Governments	200,000	438,486
321401 District Unconditional Grant (Non-Wage)	449,111	502,115
o/w Boards & Commissions District	0	25,392
o/w District UCG - NWR District	0	216,673
o/w District UCG - NWR Subcounty	0	90,874
o/w Ex-Gratia District	0	77,040
o/w Honoraria for District LLG Councillors	0	37,839
o/w IFMIS District	0	30,000
o/w Payroll Printing District	0	4,298
o/w PBS Recurrent Costs District	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,291	60,231
o/w Urban UCG - NWR Town	0	60,231
321450 Urban Unconditional Grant (Wage)	224,720	224,720
321451 District Unconditional Grant (Wage)	1,618,897	1,618,897
Total For Programme 01	2,575,231	2,937,788

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	351,753	492,742
321467 Sector Conditional Grant (Non-Wage)	168,498	151,666
o/w Agricultural Extension - Non Wage Recurrent	0	134,021
o/w Production - Non-Wage Recurrent	0	17,645
Total For Programme 04	520,250	644,408

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,250,424	1,250,424
321467 Sector Conditional Grant (Non-Wage)	171,865	509,203
o/w Primary Health Care - Non Wage Recurrent	0	184,250
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	324,953
Total For Programme 05	1,422,289	1,759,627

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,241,278	3,735,141
321467 Sector Conditional Grant (Non-Wage)	1,035,473	1,142,568
o/w Primary Education - Non Wage Recurrent	0	730,963
o/w Secondary Education - Non Wage Recurrent	0	411,605
Total For Programme 06	4,276,752	4,877,709

Vote: 635 Kalaki District

Programme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,752	66,645
<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	0	66,645
Total For Programme 07	29,752	66,645

Programme 08 Natural Resources

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,379	12,682
<i>o/w Natural Resources & Environment - Non Wage Recurrent</i>	0	12,682
Total For Programme 08	3,379	12,682

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,176	30,899
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,899
Total For Programme 09	28,176	30,899

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,877	10,339
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,339
Total For Programme 12	9,877	10,339

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	66,215	225,698
<i>o/w Agriculture Extension - Development</i>	0	202,273
<i>o/w Production - Development</i>	0	23,425
Total For Project 0100	66,215	225,698

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	264,326	599,004
<i>o/w Water and Environment - Development Conditional Grant</i>	0	599,004
Total For Project 1382	264,326	599,004

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	167,958	834,224
<i>o/w Education Development - Formerly SFG</i>	0	201,492
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	632,732
Total For Project 1383	167,958	834,224

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 635 Kalaki District

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	<i>0</i>	<i>256,001</i>
Total For Project 1384	256,001	256,001
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	20,191	67,103
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>67,103</i>
Total For Project 1385	20,191	67,103
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,539,331	977,549
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>405,683</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>571,866</i>
321463 Urban Discretionary Development Equalization Grant	19,231	37,436
<i>o/w Town DDEG</i>	<i>0</i>	<i>37,436</i>
Total For Project 9998	2,708,562	1,014,985
Grand Total For Vote 635	12,348,960	13,337,112

Vote: 751 Arua Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	879,906	1,472,757		2,352,662	879,906	1,238,139		2,118,045
04 Production and Marketing	54,726	34,621		89,347	54,726	32,805		87,531
05 Health	750,477	69,006		819,483	750,477	87,946		838,423
06 Education	4,254,175	1,414,425		5,668,600	4,278,100	1,560,926		5,839,026
09 Community Based Services	0	14,677		14,677	0	14,642		14,642
12 Trade, Industry and Local Development	0	7,513		7,513	0	7,509		7,509
Total Recurrent Budget Estimates	5,939,283	3,013,000		8,952,283	5,963,208	2,941,967		8,905,175
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			95,778	95,778			119,743	119,743
1385 HEALTH DEVELOPMENT			62,882	62,882			24,864	24,864
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			11,006,871	11,006,871			14,183,944	14,183,944
Total Development Budget Estimates			11,178,388	11,178,388			14,386,344	14,386,344
Total for Vote 751	5,939,283	3,013,000	11,178,388	20,130,671	5,963,208	2,941,967	14,386,344	23,291,519

Vote: 751 Arua Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	12,190,537	15,381,336
321402 Urban Unconditional Grant (Non-Wage)	303,760	317,486
321450 Urban Unconditional Grant (Wage)	879,906	879,906
321463 Urban Discretionary Development Equalization Grant	11,006,871	14,183,944
Agriculture	102,204	145,323
321466 Sector Conditional Grant (Wage)	54,726	54,726
321467 Sector Conditional Grant (Non-Wage)	34,621	32,805
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,513	7,509
321467 Sector Conditional Grant (Non-Wage)	7,513	7,509
Education	5,764,378	5,958,768
321466 Sector Conditional Grant (Wage)	4,254,175	4,278,100
321467 Sector Conditional Grant (Non-Wage)	1,414,425	1,560,926
321470 Sector Development Grant	95,778	119,743
Health	882,365	863,288
321466 Sector Conditional Grant (Wage)	750,477	750,477
321467 Sector Conditional Grant (Non-Wage)	69,006	87,946
321470 Sector Development Grant	62,882	24,864
Social Development	14,677	14,642
321467 Sector Conditional Grant (Non-Wage)	14,677	14,642
Public Sector Management	1,168,997	920,653
212105 Pension for Local Governments	297,207	361,031
212107 Gratuity for Local Governments	448,424	559,622
Grand Total Vote 751	20,130,671	23,291,519

Vote: 751 Arua Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	297,207	361,031
212107 Gratuity for Local Governments	448,424	559,622
321402 Urban Unconditional Grant (Non-Wage)	303,760	317,486
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	48,120
o/w Honoraria for Municipal LLG Councillors	0	14,455
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,292
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	100,203
o/w Urban UCG - NWR Municipality	0	100,203
321450 Urban Unconditional Grant (Wage)	879,906	879,906
Total For Programme 01	2,352,662	2,118,045

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	54,726	54,726
321467 Sector Conditional Grant (Non-Wage)	34,621	32,805
o/w Agricultural Extension - Non Wage Recurrent	0	23,957
o/w Production - Non-Wage Recurrent	0	8,848
Total For Programme 04	89,347	87,531

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	750,477	750,477
321467 Sector Conditional Grant (Non-Wage)	69,006	87,946
o/w Primary Health Care - Non Wage Recurrent	0	87,946
Total For Programme 05	819,483	838,423

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,254,175	4,278,100
321467 Sector Conditional Grant (Non-Wage)	1,414,425	1,560,926
o/w Primary Education - Non Wage Recurrent	0	347,908
o/w Secondary Education - Non Wage Recurrent	0	651,830
o/w Skills Development - Non Wage Recurrent	0	557,795
o/w SNE Education - Non Wage Recurrent	0	3,393
Total For Programme 06	5,668,600	5,839,026

Programme 09 Community Based Services

Vote: 751 Arua Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,677	14,642
<i>o/w Social Development - Non Wage Recurrent</i>	0	14,642
Total For Programme 09	14,677	14,642

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,513	7,509
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,509
Total For Programme 12	7,513	7,509

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	95,778	119,743
<i>o/w Education Development - Formerly SFG</i>	0	119,743
Total For Project 1383	95,778	119,743

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	62,882	24,864
<i>o/w Health Development - Formula and performance part</i>	0	24,864
Total For Project 1385	62,882	24,864

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	11,006,871	14,183,944
<i>o/w Division DDEG (USMID)</i>	0	220,210
<i>o/w Municipal DDEG (USMID)</i>	0	13,963,734
Total For Project 9998	11,006,871	14,183,944
Grand Total For Vote 751	20,130,671	23,291,519

Vote: 752 Entebbe Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	652,940	1,357,774		2,010,714	840,447	1,581,503		2,421,950
04 Production and Marketing	25,000	52,337		77,337	55,931	52,391		108,322
05 Health	358,889	75,208		434,097	358,889	98,425		457,314
06 Education	3,451,274	695,751		4,147,026	3,451,274	914,745		4,366,019
09 Community Based Services	0	17,870		17,870	0	18,389		18,389
12 Trade, Industry and Local Development	0	7,842		7,842	0	7,895		7,895
Total Recurrent Budget Estimates	4,488,104	2,206,782		6,694,885	4,706,541	2,673,349		7,379,890
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			90,829	90,829			122,894	122,894
1385 HEALTH DEVELOPMENT			91,449	91,449			231,581	231,581
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,098,518	10,098,518			9,172,290	9,172,290
Total Development Budget Estimates			10,293,653	10,293,653			9,584,557	9,584,557
Total for Vote 752	4,488,104	2,206,782	10,293,653	16,988,538	4,706,541	2,673,349	9,584,557	16,964,447

Vote: 752 Entebbe Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	11,112,236	10,485,391
321402 Urban Unconditional Grant (Non-Wage)	360,778	472,654
321450 Urban Unconditional Grant (Wage)	652,940	840,447
321463 Urban Discretionary Development Equalization Grant	10,098,518	9,172,290
Agriculture	90,194	166,115
321466 Sector Conditional Grant (Wage)	25,000	55,931
321467 Sector Conditional Grant (Non-Wage)	52,337	52,391
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,842	7,895
321467 Sector Conditional Grant (Non-Wage)	7,842	7,895
Education	4,237,855	4,488,913
321466 Sector Conditional Grant (Wage)	3,451,274	3,451,274
321467 Sector Conditional Grant (Non-Wage)	695,751	914,745
321470 Sector Development Grant	90,829	122,894
Health	525,546	688,895
321466 Sector Conditional Grant (Wage)	358,889	358,889
321467 Sector Conditional Grant (Non-Wage)	75,208	98,425
321470 Sector Development Grant	91,449	231,581
Social Development	17,870	18,389
321467 Sector Conditional Grant (Non-Wage)	17,870	18,389
Public Sector Management	996,996	1,108,849
212105 Pension for Local Governments	465,554	582,351
212107 Gratuity for Local Governments	530,701	526,497
Grand Total Vote 752	16,988,538	16,964,447

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	465,554	582,351
212107 Gratuity for Local Governments	530,701	526,497
321402 Urban Unconditional Grant (Non-Wage)	360,778	472,654
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	167,760
o/w Honoraria for Municipal LLG Councillors	0	17,431
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,217
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	116,517
o/w Urban UCG - NWR Municipality	0	116,517
321450 Urban Unconditional Grant (Wage)	652,940	840,447
Total For Programme 01	2,010,714	2,421,950

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	55,931
321467 Sector Conditional Grant (Non-Wage)	52,337	52,391
o/w Agricultural Extension - Non Wage Recurrent	0	41,556
o/w Production - Non-Wage Recurrent	0	10,836
Total For Programme 04	77,337	108,322

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	358,889	358,889
321467 Sector Conditional Grant (Non-Wage)	75,208	98,425
o/w Primary Health Care - Non Wage Recurrent	0	98,425
Total For Programme 05	434,097	457,314

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,451,274	3,451,274
321467 Sector Conditional Grant (Non-Wage)	695,751	914,745
o/w Primary Education - Non Wage Recurrent	0	183,931
o/w Secondary Education - Non Wage Recurrent	0	677,470
o/w Skills Development - Non Wage Recurrent	0	48,000
o/w SNE Education - Non Wage Recurrent	0	5,344
Total For Programme 06	4,147,026	4,366,019

Programme 09 Community Based Services

Vote: 752 Entebbe Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,870	18,389
<i>o/w Social Development - Non Wage Recurrent</i>	0	18,389
Total For Programme 09	17,870	18,389

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,842	7,895
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,895
Total For Programme 12	7,842	7,895

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	90,829	122,894
<i>o/w Education Development - Formerly SFG</i>	0	122,894
Total For Project 1383	90,829	122,894

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	91,449	231,581
<i>o/w Health Development - Formula and performance part</i>	0	231,581
Total For Project 1385	91,449	231,581

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	10,098,518	9,172,290
<i>o/w Division DDEG (USMID)</i>	0	241,348
<i>o/w Municipal DDEG (USMID)</i>	0	8,930,942
Total For Project 9998	10,098,518	9,172,290
Grand Total For Vote 752	16,988,538	16,964,447

Vote: 753 Fort-Portal Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	968,364	1,065,809		2,034,172	968,364	1,129,840		2,098,204
04 Production and Marketing	67,200	42,609		109,809	67,200	40,371		107,571
05 Health	875,422	75,188		950,610	875,422	75,751		951,173
06 Education	4,567,889	1,391,118		5,959,007	4,567,889	1,503,334		6,071,222
09 Community Based Services	0	12,958		12,958	0	12,901		12,901
12 Trade, Industry and Local Development	0	7,350		7,350	0	7,343		7,343
Total Recurrent Budget Estimates	6,478,875	2,595,032		9,073,907	6,478,875	2,769,539		9,248,414
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			73,913	73,913			97,035	97,035
1385 HEALTH DEVELOPMENT			14,875	14,875			33,152	33,152
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,791,453	7,791,453			9,221,845	9,221,845
Total Development Budget Estimates			7,899,526	7,899,526			9,438,721	9,438,721
Total for Vote 753	6,478,875	2,595,032	7,899,526	16,973,433	6,478,875	2,769,539	9,438,721	18,687,135

Vote: 753 Fort-Portal Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	8,998,847	10,542,806
321402 Urban Unconditional Grant (Non-Wage)	339,030	352,596
321450 Urban Unconditional Grant (Wage)	968,364	968,364
321463 Urban Discretionary Development Equalization Grant	7,691,453	9,221,845
Agriculture	129,095	194,259
321466 Sector Conditional Grant (Wage)	67,200	67,200
321467 Sector Conditional Grant (Non-Wage)	42,609	40,371
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,350	7,343
321467 Sector Conditional Grant (Non-Wage)	7,350	7,343
Education	6,032,920	6,168,257
321466 Sector Conditional Grant (Wage)	4,567,889	4,567,889
321467 Sector Conditional Grant (Non-Wage)	1,391,118	1,503,334
321470 Sector Development Grant	73,913	97,035
Health	965,485	984,326
321466 Sector Conditional Grant (Wage)	875,422	875,422
321467 Sector Conditional Grant (Non-Wage)	75,188	75,751
321470 Sector Development Grant	14,875	33,152
Social Development	12,958	12,901
321467 Sector Conditional Grant (Non-Wage)	12,958	12,901
Public Sector Management	826,778	777,243
212105 Pension for Local Governments	336,159	407,919
212107 Gratuity for Local Governments	276,356	369,324
Grand Total Vote 753	16,973,433	18,687,135

Vote: 753 Fort-Portal Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	336,159	407,919
212107 Gratuity for Local Governments	276,356	369,324
321402 Urban Unconditional Grant (Non-Wage)	339,030	352,596
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	92,760
o/w Honoraria for Municipal LLG Councillors	0	17,431
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,183
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	94,005
o/w Urban UCG - NWR Municipality	0	94,005
321450 Urban Unconditional Grant (Wage)	968,364	968,364
Total For Programme 01	2,034,172	2,098,204

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	67,200	67,200
321467 Sector Conditional Grant (Non-Wage)	42,609	40,371
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	8,050
Total For Programme 04	109,809	107,571

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	875,422	875,422
321467 Sector Conditional Grant (Non-Wage)	75,188	75,751
o/w Primary Health Care - Non Wage Recurrent	0	75,751
Total For Programme 05	950,610	951,173

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,567,889	4,567,889
321467 Sector Conditional Grant (Non-Wage)	1,391,118	1,503,334
o/w Primary Education - Non Wage Recurrent	0	241,578
o/w Secondary Education - Non Wage Recurrent	0	738,814
o/w Skills Development - Non Wage Recurrent	0	519,888
o/w SNE Education - Non Wage Recurrent	0	3,054
Total For Programme 06	5,959,007	6,071,222

Programme 09 Community Based Services

Vote: 753 Fort-Portal Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,958	12,901
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,901
Total For Programme 09	12,958	12,901

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,350	7,343
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,343
Total For Programme 12	7,350	7,343

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	73,913	97,035
<i>o/w Education Development - Formerly SFG</i>	0	97,035
Total For Project 1383	73,913	97,035

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	14,875	33,152
<i>o/w Health Development - Formula and performance part</i>	0	33,152
Total For Project 1385	14,875	33,152

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	7,691,453	9,221,845
<i>o/w Division DDEG (USMID)</i>	0	174,149
<i>o/w Municipal DDEG (USMID)</i>	0	9,047,696
Total For Project 9998	7,791,453	9,221,845
Grand Total For Vote 753	16,973,433	18,687,135

Vote: 754 Gulu Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	929,412	2,525,184		3,454,596	989,163	2,808,285		3,797,448
04 Production and Marketing	25,000	43,279		68,279	25,000	41,677		66,677
05 Health	704,429	135,424		839,854	721,557	179,891		901,448
06 Education	7,051,838	2,158,271		9,210,110	7,741,005	2,174,353		9,915,358
09 Community Based Services	0	29,672		29,672	0	29,685		29,685
12 Trade, Industry and Local Development	0	9,207		9,207	0	9,205		9,205
Total Recurrent Budget Estimates	8,710,680	4,901,038		13,611,718	9,476,724	5,243,096		14,719,821
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			164,285	164,285			192,031	192,031
1385 HEALTH DEVELOPMENT			39,195	39,195			196,954	196,954
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,151,395	21,151,395			40,624,159	40,624,159
Total Development Budget Estimates			21,380,588	21,380,588			41,128,729	41,128,729
Total for Vote 754	8,710,680	4,901,038	21,380,588	34,992,306	9,476,724	5,243,096	41,128,729	55,848,550

Vote: 754 Gulu Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	22,651,955	42,197,120
321402 Urban Unconditional Grant (Non-Wage)	571,148	583,798
321450 Urban Unconditional Grant (Wage)	929,412	989,163
321463 Urban Discretionary Development Equalization Grant	21,151,395	40,624,159
Agriculture	93,992	182,262
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,279	41,677
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	9,207	9,205
321467 Sector Conditional Grant (Non-Wage)	9,207	9,205
Education	9,374,394	10,107,389
321466 Sector Conditional Grant (Wage)	7,051,838	7,741,005
321467 Sector Conditional Grant (Non-Wage)	2,158,271	2,174,353
321470 Sector Development Grant	164,285	192,031
Health	879,049	1,098,402
321466 Sector Conditional Grant (Wage)	704,429	721,557
321467 Sector Conditional Grant (Non-Wage)	135,424	179,891
321470 Sector Development Grant	39,195	196,954
Social Development	29,672	29,685
321467 Sector Conditional Grant (Non-Wage)	29,672	29,685
Public Sector Management	1,954,036	2,224,487
212105 Pension for Local Governments	588,628	745,280
212107 Gratuity for Local Governments	571,834	1,443,921
321617 Salary arrears (Budgeting)	0	35,286
Grand Total Vote 754	34,992,306	55,848,550

Vote: 754 Gulu Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	588,628	745,280
212107 Gratuity for Local Governments	571,834	1,443,921
321402 Urban Unconditional Grant (Non-Wage)	571,148	583,798
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	125,280
o/w Honoraria for Municipal LLG Councillors	0	31,886
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	7,319
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	184,550
o/w Urban UCG - NWR Municipality	0	184,550
321450 Urban Unconditional Grant (Wage)	929,412	989,163
321617 Salary arrears (Budgeting)	0	35,286
Total For Programme 01	3,454,596	3,797,448

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,279	41,677
o/w Agricultural Extension - Non Wage Recurrent	0	25,238
o/w Production - Non-Wage Recurrent	0	16,439
Total For Programme 04	68,279	66,677

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	704,429	721,557
321467 Sector Conditional Grant (Non-Wage)	135,424	179,891
o/w Primary Health Care - Non Wage Recurrent	0	179,891
Total For Programme 05	839,854	901,448

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,051,838	7,741,005
321467 Sector Conditional Grant (Non-Wage)	2,158,271	2,174,353
o/w Primary Education - Non Wage Recurrent	0	431,489
o/w Secondary Education - Non Wage Recurrent	0	1,268,398
o/w Skills Development - Non Wage Recurrent	0	464,880
o/w SNE Education - Non Wage Recurrent	0	9,585
Total For Programme 06	9,210,110	9,915,358

Vote: 754 Gulu Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,672	29,685
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>29,685</i>
Total For Programme 09	29,672	29,685

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,207	9,205
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>9,205</i>
Total For Programme 12	9,207	9,205

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>115,585</i>
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	164,285	192,031
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>192,031</i>
Total For Project 1383	164,285	192,031

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	39,195	196,954
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>196,954</i>
Total For Project 1385	39,195	196,954

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	21,151,395	40,624,159
<i>o/w Division DDEG (USMID)</i>	<i>0</i>	<i>491,339</i>
<i>o/w Municipal DDEG (USMID)</i>	<i>0</i>	<i>40,132,820</i>
Total For Project 9998	21,151,395	40,624,159
Grand Total For Vote 754	34,992,306	55,848,550

Vote: 755 Jinja Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,317,120	3,152,453		4,469,574	1,332,665	2,581,627		3,914,292
04 Production and Marketing	48,529	44,939		93,468	48,529	61,863		110,392
05 Health	1,743,373	109,722		1,853,094	1,743,373	143,799		1,887,171
06 Education	6,819,840	1,619,176		8,439,016	7,263,035	1,679,486		8,942,521
09 Community Based Services	0	16,534		16,534	0	17,356		17,356
12 Trade, Industry and Local Development	0	8,330		8,330	0	8,303		8,303
Total Recurrent Budget Estimates	9,928,862	4,951,154		14,880,015	10,387,602	4,492,434		14,880,036
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			104,496	104,496			123,465	123,465
1385 HEALTH DEVELOPMENT			8,788	8,788			41,440	41,440
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,860,721	10,860,721			11,420,426	11,420,426
Total Development Budget Estimates			10,993,291	10,993,291			11,672,020	11,672,020
Total for Vote 755	9,928,862	4,951,154	10,993,291	25,873,307	10,387,602	4,492,434	11,672,020	26,552,056

Vote: 755 Jinja Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	12,517,022	13,122,656
321402 Urban Unconditional Grant (Non-Wage)	339,180	369,565
321450 Urban Unconditional Grant (Wage)	1,317,120	1,332,665
321463 Urban Discretionary Development Equalization Grant	10,860,721	11,420,426
Agriculture	112,754	197,081
321466 Sector Conditional Grant (Wage)	48,529	48,529
321467 Sector Conditional Grant (Non-Wage)	44,939	61,863
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,330	8,303
321467 Sector Conditional Grant (Non-Wage)	8,330	8,303
Education	8,543,512	9,065,986
321466 Sector Conditional Grant (Wage)	6,819,840	7,263,035
321467 Sector Conditional Grant (Non-Wage)	1,619,176	1,679,486
321470 Sector Development Grant	104,496	123,465
Health	1,861,883	1,928,612
321466 Sector Conditional Grant (Wage)	1,743,373	1,743,373
321467 Sector Conditional Grant (Non-Wage)	109,722	143,799
321470 Sector Development Grant	8,788	41,440
Social Development	16,534	17,356
321467 Sector Conditional Grant (Non-Wage)	16,534	17,356
Public Sector Management	2,813,273	2,212,062
212105 Pension for Local Governments	1,315,181	1,461,875
212107 Gratuity for Local Governments	543,360	750,187
Grand Total Vote 755	25,873,307	26,552,056

Vote: 755 Jinja Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	1,315,181	1,461,875
212107 Gratuity for Local Governments	543,360	750,187
321402 Urban Unconditional Grant (Non-Wage)	339,180	369,565
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	72,840
o/w Honoraria for Municipal LLG Councillors	0	24,234
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	6,193
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	108,043
o/w Urban UCG - NWR Municipality	0	108,043
321450 Urban Unconditional Grant (Wage)	1,317,120	1,332,665
Total For Programme 01	4,469,574	3,914,292

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	48,529	48,529
321467 Sector Conditional Grant (Non-Wage)	44,939	61,863
o/w Agricultural Extension - Non Wage Recurrent	0	51,687
o/w Production - Non-Wage Recurrent	0	10,176
Total For Programme 04	93,468	110,392

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,743,373	1,743,373
321467 Sector Conditional Grant (Non-Wage)	109,722	143,799
o/w Primary Health Care - Non Wage Recurrent	0	143,799
Total For Programme 05	1,853,094	1,887,171

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,819,840	7,263,035
321467 Sector Conditional Grant (Non-Wage)	1,619,176	1,679,486
o/w Primary Education - Non Wage Recurrent	0	275,282
o/w Secondary Education - Non Wage Recurrent	0	245,074
o/w Skills Development - Non Wage Recurrent	0	1,147,254
o/w SNE Education - Non Wage Recurrent	0	11,875
Total For Programme 06	8,439,016	8,942,521

Programme 09 Community Based Services

Vote: 755 Jinja Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,534	17,356
<i>o/w Social Development - Non Wage Recurrent</i>	0	17,356
Total For Programme 09	16,534	17,356

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,330	8,303
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,303
Total For Programme 12	8,330	8,303

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	104,496	123,465
<i>o/w Education Development - Formerly SFG</i>	0	123,465
Total For Project 1383	104,496	123,465

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	8,788	41,440
<i>o/w Health Development - Formula and performance part</i>	0	41,440
Total For Project 1385	8,788	41,440

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	10,860,721	11,420,426
<i>o/w Division DDEG (USMID)</i>	0	233,849
<i>o/w Municipal DDEG (USMID)</i>	0	11,186,576
Total For Project 9998	10,860,721	11,420,426
Grand Total For Vote 755	25,873,307	26,552,056

Vote: 757 Kabale Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	813,546	1,823,352		2,636,897	813,546	1,773,292		2,586,837
04 Production and Marketing	25,000	42,216		67,216	25,000	39,853		64,853
05 Health	557,369	64,885		622,254	605,963	66,335		672,297
06 Education	6,139,970	1,187,165		7,327,135	6,139,970	1,351,944		7,491,914
09 Community Based Services	0	11,990		11,990	0	11,916		11,916
12 Trade, Industry and Local Development	0	7,245		7,245	0	7,236		7,236
Total Recurrent Budget Estimates	7,535,884	3,136,853		10,672,738	7,584,478	3,250,576		10,835,055
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			67,328	67,328			91,807	91,807
1385 HEALTH DEVELOPMENT			5,515	5,515			49,607	49,607
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,050,285	7,050,285			15,369,427	15,369,427
Total Development Budget Estimates			7,142,415	7,142,415			15,597,530	15,597,530
Total for Vote 757	7,535,884	3,136,853	7,142,415	17,815,152	7,584,478	3,250,576	15,597,530	26,432,585

Vote: 757 Kabale Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	8,175,566	16,514,180
321402 Urban Unconditional Grant (Non-Wage)	311,735	331,207
321450 Urban Unconditional Grant (Wage)	813,546	813,546
321463 Urban Discretionary Development Equalization Grant	7,050,285	15,369,427
Agriculture	86,502	151,542
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	42,216	39,853
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,245	7,236
321467 Sector Conditional Grant (Non-Wage)	7,245	7,236
Education	7,394,463	7,583,722
321466 Sector Conditional Grant (Wage)	6,139,970	6,139,970
321467 Sector Conditional Grant (Non-Wage)	1,187,165	1,351,944
321470 Sector Development Grant	67,328	91,807
Health	627,770	721,904
321466 Sector Conditional Grant (Wage)	557,369	605,963
321467 Sector Conditional Grant (Non-Wage)	64,885	66,335
321470 Sector Development Grant	5,515	49,607
Social Development	11,990	11,916
321467 Sector Conditional Grant (Non-Wage)	11,990	11,916
Public Sector Management	1,511,617	1,442,085
212105 Pension for Local Governments	451,257	684,022
212107 Gratuity for Local Governments	1,060,359	758,063
Grand Total Vote 757	17,815,152	26,432,585

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	451,257	684,022
212107 Gratuity for Local Governments	1,060,359	758,063
321402 Urban Unconditional Grant (Non-Wage)	311,735	331,207
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	78,720
o/w Honoraria for Municipal LLG Councillors	0	17,856
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	5,915
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	89,252
o/w Urban UCG - NWR Municipality	0	89,252
321450 Urban Unconditional Grant (Wage)	813,546	813,546
Total For Programme 01	2,636,897	2,586,837

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	42,216	39,853
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	7,532
Total For Programme 04	67,216	64,853

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	557,369	605,963
321467 Sector Conditional Grant (Non-Wage)	64,885	66,335
o/w Primary Health Care - Non Wage Recurrent	0	66,335
Total For Programme 05	622,254	672,297

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,139,970	6,139,970
321467 Sector Conditional Grant (Non-Wage)	1,187,165	1,351,944
o/w Primary Education - Non Wage Recurrent	0	230,140
o/w Secondary Education - Non Wage Recurrent	0	321,698
o/w Skills Development - Non Wage Recurrent	0	797,222
o/w SNE Education - Non Wage Recurrent	0	2,884
Total For Programme 06	7,327,135	7,491,914

Programme 09 Community Based Services

Vote: 757 Kabale Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,990	11,916
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,916
Total For Programme 09	11,990	11,916

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,245	7,236
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,236
Total For Programme 12	7,245	7,236

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	67,328	91,807
<i>o/w Education Development - Formerly SFG</i>	0	91,807
Total For Project 1383	67,328	91,807

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	5,515	49,607
<i>o/w Health Development - Formula and performance part</i>	0	49,607
Total For Project 1385	5,515	49,607

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	7,050,285	15,369,427
<i>o/w Division DDEG (USMID)</i>	0	162,583
<i>o/w Municipal DDEG (USMID)</i>	0	15,206,844
Total For Project 9998	7,050,285	15,369,427
Grand Total For Vote 757	17,815,152	26,432,585

Vote: 758 Lira Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	796,554	1,827,335		2,623,889	796,554	1,403,132		2,199,687
04 Production and Marketing	55,666	46,761		102,428	55,666	44,770		100,436
05 Health	493,685	97,934		591,618	532,468	116,565		649,033
06 Education	4,570,386	1,499,254		6,069,640	4,791,715	1,646,444		6,438,158
09 Community Based Services	0	20,325		20,325	0	20,316		20,316
12 Trade, Industry and Local Development	0	8,106		8,106	0	8,103		8,103
Total Recurrent Budget Estimates	5,916,291	3,499,715		9,416,006	6,176,403	3,239,330		9,415,733
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			103,095	103,095			487,106	487,106
1385 HEALTH DEVELOPMENT			36,942	36,942			76,497	76,497
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,407,061	13,407,061			13,593,896	13,593,896
Total Development Budget Estimates			13,572,812	13,572,812			14,273,084	14,273,084
Total for Vote 758	5,916,291	3,499,715	13,572,812	22,988,818	6,176,403	3,239,330	14,273,084	23,688,817

Vote: 758 Lira Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	14,722,253	14,922,414
321402 Urban Unconditional Grant (Non-Wage)	518,637	531,964
321450 Urban Unconditional Grant (Wage)	796,554	796,554
321463 Urban Discretionary Development Equalization Grant	13,407,061	13,593,896
Agriculture	128,142	216,021
321466 Sector Conditional Grant (Wage)	55,666	55,666
321467 Sector Conditional Grant (Non-Wage)	46,761	44,770
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	8,106	8,103
321467 Sector Conditional Grant (Non-Wage)	8,106	8,103
Education	6,172,735	6,925,264
321466 Sector Conditional Grant (Wage)	4,570,386	4,791,715
321467 Sector Conditional Grant (Non-Wage)	1,499,254	1,646,444
321470 Sector Development Grant	103,095	487,106
Health	628,560	725,531
321466 Sector Conditional Grant (Wage)	493,685	532,468
321467 Sector Conditional Grant (Non-Wage)	97,934	116,565
321470 Sector Development Grant	36,942	76,497
Social Development	20,325	20,316
321467 Sector Conditional Grant (Non-Wage)	20,325	20,316
Public Sector Management	1,308,697	871,169
212105 Pension for Local Governments	436,810	517,029
212107 Gratuity for Local Governments	675,542	354,139
Grand Total Vote 758	22,988,818	23,688,817

Vote: 758 Lira Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	436,810	517,029
212107 Gratuity for Local Governments	675,542	354,139
321402 Urban Unconditional Grant (Non-Wage)	518,637	531,964
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	163,440
o/w Honoraria for Municipal LLG Councillors	0	33,587
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	5,134
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	139,795
o/w Urban UCG - NWR Municipality	0	139,795
321450 Urban Unconditional Grant (Wage)	796,554	796,554
Total For Programme 01	2,623,889	2,199,687

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	55,666	55,666
321467 Sector Conditional Grant (Non-Wage)	46,761	44,770
o/w Agricultural Extension - Non Wage Recurrent	0	32,961
o/w Production - Non-Wage Recurrent	0	11,808
Total For Programme 04	102,428	100,436

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	493,685	532,468
321467 Sector Conditional Grant (Non-Wage)	97,934	116,565
o/w Primary Health Care - Non Wage Recurrent	0	116,565
Total For Programme 05	591,618	649,033

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,570,386	4,791,715
321467 Sector Conditional Grant (Non-Wage)	1,499,254	1,646,444
o/w Primary Education - Non Wage Recurrent	0	369,103
o/w Secondary Education - Non Wage Recurrent	0	718,070
o/w Skills Development - Non Wage Recurrent	0	545,953
o/w SNE Education - Non Wage Recurrent	0	13,317
Total For Programme 06	6,069,640	6,438,158

Programme 09 Community Based Services

Vote: 758 Lira Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,325	20,316
<i>o/w Social Development - Non Wage Recurrent</i>	0	20,316
Total For Programme 09	20,325	20,316

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,106	8,103
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,103
Total For Programme 12	8,106	8,103

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	0	115,585
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	103,095	487,106
<i>o/w Education Development - Formerly SFG</i>	0	142,822
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	103,095	487,106

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	36,942	76,497
<i>o/w Health Development - Formula and performance part</i>	0	76,497
Total For Project 1385	36,942	76,497

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	13,407,061	13,593,896
<i>o/w Division DDEG (USMID)</i>	0	310,075
<i>o/w Municipal DDEG (USMID)</i>	0	13,283,821
Total For Project 9998	13,407,061	13,593,896
Grand Total For Vote 758	22,988,818	23,688,817

Vote: 759 Masaka Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	773,332	1,388,418		2,161,749	773,332	1,556,252		2,329,584
04 Production and Marketing	55,189	46,454		101,643	81,589	44,308		125,897
05 Health	395,262	80,531		475,793	395,262	109,225		504,488
06 Education	4,407,758	968,336		5,376,094	4,801,239	1,005,539		5,806,778
09 Community Based Services	0	20,839		20,839	0	20,731		20,731
12 Trade, Industry and Local Development	0	8,207		8,207	0	8,194		8,194
Total Recurrent Budget Estimates	5,631,541	2,512,786		8,144,326	6,051,422	2,744,250		8,795,672
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			104,449	104,449			134,493	134,493
1385 HEALTH DEVELOPMENT			136,457	136,457			704,384	704,384
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,111,961	12,111,961			27,342,402	27,342,402
Total Development Budget Estimates			12,372,152	12,372,152			28,267,968	28,267,968
Total for Vote 759	5,631,541	2,512,786	12,372,152	20,516,479	6,051,422	2,744,250	28,267,968	37,063,640

Vote: 759 Masaka Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	13,296,485	28,539,035
321402 Urban Unconditional Grant (Non-Wage)	411,192	423,301
321450 Urban Unconditional Grant (Wage)	773,332	773,332
321463 Urban Discretionary Development Equalization Grant	12,111,961	27,342,402
Agriculture	120,929	212,586
321466 Sector Conditional Grant (Wage)	55,189	81,589
321467 Sector Conditional Grant (Non-Wage)	46,454	44,308
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,207	8,194
321467 Sector Conditional Grant (Non-Wage)	8,207	8,194
Education	5,480,543	5,941,271
321466 Sector Conditional Grant (Wage)	4,407,758	4,801,239
321467 Sector Conditional Grant (Non-Wage)	968,336	1,005,539
321470 Sector Development Grant	104,449	134,493
Health	612,250	1,208,872
321466 Sector Conditional Grant (Wage)	395,262	395,262
321467 Sector Conditional Grant (Non-Wage)	80,531	109,225
321470 Sector Development Grant	136,457	704,384
Social Development	20,839	20,731
321467 Sector Conditional Grant (Non-Wage)	20,839	20,731
Public Sector Management	977,226	1,132,951
212105 Pension for Local Governments	316,525	517,689
212107 Gratuity for Local Governments	543,126	543,126
321608 General Public Service Pension Arrears (Budgeting)	39,771	45,378
321617 Salary arrears (Budgeting)	77,804	26,758
Grand Total Vote 759	20,516,479	37,063,640

Vote: 759 Masaka Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	316,525	517,689
212107 Gratuity for Local Governments	543,126	543,126
321402 Urban Unconditional Grant (Non-Wage)	411,192	423,301
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	81,360
o/w Honoraria for Municipal LLG Councillors	0	23,809
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,626
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	132,147
o/w Urban UCG - NWR Municipality	0	132,147
321450 Urban Unconditional Grant (Wage)	773,332	773,332
321608 General Public Service Pension Arrears (Budgeting)	39,771	45,378
321617 Salary arrears (Budgeting)	77,804	26,758
Total For Programme 01	2,161,749	2,329,584

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	55,189	81,589
321467 Sector Conditional Grant (Non-Wage)	46,454	44,308
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	11,988
Total For Programme 04	101,643	125,897

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	395,262	395,262
321467 Sector Conditional Grant (Non-Wage)	80,531	109,225
o/w Primary Health Care - Non Wage Recurrent	0	109,225
Total For Programme 05	475,793	504,488

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,407,758	4,801,239
321467 Sector Conditional Grant (Non-Wage)	968,336	1,005,539
o/w Primary Education - Non Wage Recurrent	0	212,015
o/w Secondary Education - Non Wage Recurrent	0	383,602
o/w Skills Development - Non Wage Recurrent	0	409,922
Total For Programme 06	5,376,094	5,806,778

Vote: 759 Masaka Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,839	20,731
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>20,731</i>
Total For Programme 09	20,839	20,731

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,207	8,194
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>8,194</i>
Total For Programme 12	8,207	8,194

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>86,689</i>
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	104,449	134,493
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>134,493</i>
Total For Project 1383	104,449	134,493

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	136,457	704,384
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>704,384</i>
Total For Project 1385	136,457	704,384

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	12,111,961	27,342,402
<i>o/w Division DDEG (USMID)</i>	<i>0</i>	<i>286,402</i>
<i>o/w Municipal DDEG (USMID)</i>	<i>0</i>	<i>27,055,999</i>
Total For Project 9998	12,111,961	27,342,402
Grand Total For Vote 759	20,516,479	37,063,640

Vote: 760 Mbale Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,196,977	2,010,885		3,207,862	1,196,977	3,755,816		4,952,793
04 Production and Marketing	68,400	46,196		114,596	68,400	52,606		121,006
05 Health	1,430,723	146,143		1,576,866	1,430,723	162,662		1,593,385
06 Education	8,064,600	3,133,463		11,198,062	8,064,600	3,365,406		11,430,005
09 Community Based Services	0	20,236		20,236	0	20,271		20,271
12 Trade, Industry and Local Development	0	8,143		8,143	0	8,146		8,146
Total Recurrent Budget Estimates	10,760,700	5,365,065		16,125,765	10,760,700	7,364,906		18,125,606
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			112,771	112,771			139,144	139,144
1385 HEALTH DEVELOPMENT			2,847	2,847			34,208	34,208
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,485,442	13,485,442			20,898,758	20,898,758
Total Development Budget Estimates			13,620,345	13,620,345			21,158,799	21,158,799
Total for Vote 760	10,760,700	5,365,065	13,620,345	29,746,110	10,760,700	7,364,906	21,158,799	39,284,405

Vote: 760 Mbale Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	15,117,705	22,544,893
321402 Urban Unconditional Grant (Non-Wage)	435,286	449,158
321450 Urban Unconditional Grant (Wage)	1,196,977	1,196,977
321463 Urban Discretionary Development Equalization Grant	13,485,442	20,898,758
Agriculture	133,881	207,694
321466 Sector Conditional Grant (Wage)	68,400	68,400
321467 Sector Conditional Grant (Non-Wage)	46,196	52,606
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,143	8,146
321467 Sector Conditional Grant (Non-Wage)	8,143	8,146
Education	11,310,833	11,569,149
321466 Sector Conditional Grant (Wage)	8,064,600	8,064,600
321467 Sector Conditional Grant (Non-Wage)	3,133,463	3,365,406
321470 Sector Development Grant	112,771	139,144
Health	1,579,713	1,627,594
321466 Sector Conditional Grant (Wage)	1,430,723	1,430,723
321467 Sector Conditional Grant (Non-Wage)	146,143	162,662
321470 Sector Development Grant	2,847	34,208
Social Development	20,236	20,271
321467 Sector Conditional Grant (Non-Wage)	20,236	20,271
Public Sector Management	1,575,598	3,306,658
212105 Pension for Local Governments	806,206	1,095,946
212107 Gratuity for Local Governments	574,076	1,976,337
321608 General Public Service Pension Arrears (Budgeting)	173,827	227,222
321617 Salary arrears (Budgeting)	21,489	7,153
Grand Total Vote 760	29,746,110	39,284,405

Vote: 760 Mbale Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Recurrent Budget Estimates
Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	806,206	1,095,946
212107 Gratuity for Local Governments	574,076	1,976,337
321402 Urban Unconditional Grant (Non-Wage)	435,286	449,158
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	110,040
o/w Honoraria for Municipal LLG Councillors	0	22,533
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	6,804
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	129,784
o/w Urban UCG - NWR Municipality	0	129,784
321450 Urban Unconditional Grant (Wage)	1,196,977	1,196,977
321608 General Public Service Pension Arrears (Budgeting)	173,827	227,222
321617 Salary arrears (Budgeting)	21,489	7,153
Total For Programme 01	3,207,862	4,952,793

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	68,400	68,400
321467 Sector Conditional Grant (Non-Wage)	46,196	52,606
o/w Agricultural Extension - Non Wage Recurrent	0	40,928
o/w Production - Non-Wage Recurrent	0	11,677
Total For Programme 04	114,596	121,006

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,430,723	1,430,723
321467 Sector Conditional Grant (Non-Wage)	146,143	162,662
o/w Primary Health Care - Non Wage Recurrent	0	162,662
Total For Programme 05	1,576,866	1,593,385

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,064,600	8,064,600
321467 Sector Conditional Grant (Non-Wage)	3,133,463	3,365,406
o/w Primary Education - Non Wage Recurrent	0	488,303
o/w Secondary Education - Non Wage Recurrent	0	1,988,460
o/w Skills Development - Non Wage Recurrent	0	888,643
Total For Programme 06	11,198,062	11,430,005

Vote: 760 Mbale Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,236	20,271
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>20,271</i>
Total For Programme 09	20,236	20,271

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,143	8,146
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>8,146</i>
Total For Programme 12	8,143	8,146

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>86,689</i>
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	112,771	139,144
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>139,144</i>
Total For Project 1383	112,771	139,144

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	2,847	34,208
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>34,208</i>
Total For Project 1385	2,847	34,208

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	13,485,442	20,898,758
<i>o/w Division DDEG (USMID)</i>	<i>0</i>	<i>302,175</i>
<i>o/w Municipal DDEG (USMID)</i>	<i>0</i>	<i>20,596,584</i>
Total For Project 9998	13,485,442	20,898,758
Grand Total For Vote 760	29,746,110	39,284,405

Vote: 761 Mbarara Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	939,113	2,461,105		3,400,218	939,113	2,949,804		3,888,917
04 Production and Marketing	53,265	56,454		109,718	153,265	54,372		207,637
05 Health	1,326,768	159,285		1,486,053	1,326,768	205,100		1,531,868
06 Education	11,365,238	2,058,713		13,423,951	12,141,206	2,438,313		14,579,518
09 Community Based Services	0	35,467		35,467	0	35,528		35,528
12 Trade, Industry and Local Development	0	10,208		10,208	0	10,183		10,183
Total Recurrent Budget Estimates	13,684,383	4,781,233		18,465,615	14,560,351	5,693,300		20,253,651
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			38,571	38,571			173,377	173,377
1383 EDUCATION DEVELOPMENT			498,326	498,326			1,087,356	1,087,356
1385 HEALTH DEVELOPMENT			53,564	53,564			269,523	269,523
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,232,363	21,232,363			15,260,077	15,260,077
Total Development Budget Estimates			21,822,823	21,822,823			16,790,333	16,790,333
Total for Vote 761	13,684,383	4,781,233	21,822,823	40,288,438	14,560,351	5,693,300	16,790,333	37,043,984

Vote: 761 Mbarara Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	22,878,910	16,916,479
321402 Urban Unconditional Grant (Non-Wage)	707,435	717,290
321450 Urban Unconditional Grant (Wage)	939,113	939,113
321463 Urban Discretionary Development Equalization Grant	21,232,363	15,260,077
Agriculture	148,289	381,014
321466 Sector Conditional Grant (Wage)	53,265	153,265
321467 Sector Conditional Grant (Non-Wage)	56,454	54,372
321470 Sector Development Grant	38,571	173,377
Tourism, Trade and Industry	10,208	10,183
321467 Sector Conditional Grant (Non-Wage)	10,208	10,183
Education	13,922,277	15,666,874
321466 Sector Conditional Grant (Wage)	11,365,238	12,141,206
321467 Sector Conditional Grant (Non-Wage)	2,058,713	2,438,313
321470 Sector Development Grant	148,326	198,010
321472 Transitional Development Grant	350,000	889,346
Health	1,539,617	1,801,391
321466 Sector Conditional Grant (Wage)	1,326,768	1,326,768
321467 Sector Conditional Grant (Non-Wage)	159,285	205,100
321470 Sector Development Grant	53,564	269,523
Social Development	35,467	35,528
321467 Sector Conditional Grant (Non-Wage)	35,467	35,528
Public Sector Management	1,753,670	2,232,515
212105 Pension for Local Governments	567,789	725,629
212107 Gratuity for Local Governments	486,759	984,011
321608 General Public Service Pension Arrears (Budgeting)	627,392	522,875
Grand Total Vote 761	40,288,438	37,043,984

Vote: 761 Mbarara Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Recurrent Budget Estimates
Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	567,789	725,629
212107 Gratuity for Local Governments	486,759	984,011
321402 Urban Unconditional Grant (Non-Wage)	707,435	717,290
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	169,560
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	44,641
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,996
<i>o/w PBS Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	223,440
<i>o/w Urban UCG - NWR Municipality</i>	0	223,440
321450 Urban Unconditional Grant (Wage)	939,113	939,113
321608 General Public Service Pension Arrears (Budgeting)	627,392	522,875
Total For Programme 01	3,400,218	3,888,917

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	53,265	153,265
321467 Sector Conditional Grant (Non-Wage)	56,454	54,372
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	34,242
<i>o/w Production - Non-Wage Recurrent</i>	0	20,130
Total For Programme 04	109,718	207,637

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,326,768	1,326,768
321467 Sector Conditional Grant (Non-Wage)	159,285	205,100
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	205,100
Total For Programme 05	1,486,053	1,531,868

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,365,238	12,141,206
321467 Sector Conditional Grant (Non-Wage)	2,058,713	2,438,313
<i>o/w Primary Education - Non Wage Recurrent</i>	0	610,922
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	850,297
<i>o/w Skills Development - Non Wage Recurrent</i>	0	965,304
<i>o/w SNE Education - Non Wage Recurrent</i>	0	11,791
Total For Programme 06	13,423,951	14,579,518

Vote: 761 Mbarara Municipal Council

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,467	35,528
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,528
Total For Programme 09	35,467	35,528

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,208	10,183
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,183
Total For Programme 12	10,208	10,183

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	38,571	173,377
<i>o/w Agriculture Extension - Development</i>	0	173,377
Total For Project 0100	38,571	173,377

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	148,326	198,010
<i>o/w Education Development - Formerly SFG</i>	0	198,010
321472 Transitional Development Grant	350,000	889,346
<i>o/w Funds to complete storeyed structure of Karama Primary School</i>	0	889,346
Total For Project 1383	498,326	1,087,356

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	53,564	269,523
<i>o/w Health Development - Formula and performance part</i>	0	269,523
Total For Project 1385	53,564	269,523

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	21,232,363	15,260,077
<i>o/w Division DDEG (USMID)</i>	0	490,811
<i>o/w Municipal DDEG (USMID)</i>	0	14,769,266
Total For Project 9998	21,232,363	15,260,077
Grand Total For Vote 761	40,288,438	37,043,984

Vote: 762 Moroto Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	352,864	404,566		757,429	481,597	491,221		972,818
04 Production and Marketing	25,000	40,533		65,533	25,000	36,651		61,651
05 Health	259,809	25,937		285,747	259,809	25,969		285,778
06 Education	1,362,058	239,558		1,601,616	1,435,266	474,060		1,909,326
09 Community Based Services	0	6,992		6,992	0	6,985		6,985
12 Trade, Industry and Local Development	0	6,696		6,696	0	6,695		6,695
Total Recurrent Budget Estimates	1,999,731	724,281		2,724,012	2,201,672	1,041,580		3,243,253
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			48,123	48,123			67,784	67,784
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,653,169	4,653,169			2,704,041	2,704,041
Total Development Budget Estimates			4,714,149	4,714,149			2,829,617	2,829,617
Total for Vote 762	1,999,731	724,281	4,714,149	7,438,161	2,201,672	1,041,580	2,829,617	6,072,870

Vote: 762 Moroto Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,224,277	3,418,474
321402 Urban Unconditional Grant (Non-Wage)	218,245	232,836
321450 Urban Unconditional Grant (Wage)	352,864	481,597
321463 Urban Discretionary Development Equalization Grant	4,653,169	2,704,041
Agriculture	78,390	119,443
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	40,533	36,651
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	6,696	6,695
321467 Sector Conditional Grant (Non-Wage)	6,696	6,695
Education	1,649,738	1,977,110
321466 Sector Conditional Grant (Wage)	1,362,058	1,435,266
321467 Sector Conditional Grant (Non-Wage)	239,558	474,060
321470 Sector Development Grant	48,123	67,784
Health	285,747	285,778
321466 Sector Conditional Grant (Wage)	259,809	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	25,969
Social Development	6,992	6,985
321467 Sector Conditional Grant (Non-Wage)	6,992	6,985
Public Sector Management	186,321	258,385
212105 Pension for Local Governments	73,534	107,194
212107 Gratuity for Local Governments	112,787	151,191
Grand Total Vote 762	7,438,161	6,072,870

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	73,534	107,194
212107 Gratuity for Local Governments	112,787	151,191
321402 Urban Unconditional Grant (Non-Wage)	218,245	232,836
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	54,960
o/w Honoraria for Municipal LLG Councillors	0	11,054
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,460
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	57,575
o/w Urban UCG - NWR Municipality	0	57,575
321450 Urban Unconditional Grant (Wage)	352,864	481,597
Total For Programme 01	757,429	972,818

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	40,533	36,651
o/w Agricultural Extension - Non Wage Recurrent	0	31,680
o/w Production - Non-Wage Recurrent	0	4,970
Total For Programme 04	65,533	61,651

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	259,809	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	25,969
o/w Primary Health Care - Non Wage Recurrent	0	25,969
Total For Programme 05	285,747	285,778

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,362,058	1,435,266
321467 Sector Conditional Grant (Non-Wage)	239,558	474,060
o/w Primary Education - Non Wage Recurrent	0	50,012
o/w Secondary Education - Non Wage Recurrent	0	235,136
o/w Skills Development - Non Wage Recurrent	0	188,912
Total For Programme 06	1,601,616	1,909,326

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 762 Moroto Municipal Council

321467 Sector Conditional Grant (Non-Wage)	6,992	6,985
<i>o/w Social Development - Non Wage Recurrent</i>	0	6,985
Total For Programme 09	6,992	6,985

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,696	6,695
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,695
Total For Programme 12	6,696	6,695

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	48,123	67,784
<i>o/w Education Development - Formerly SFG</i>	0	67,784
Total For Project 1383	48,123	67,784

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	4,653,169	2,704,041
<i>o/w Division DDEG (USMID)</i>	0	105,300
<i>o/w Municipal DDEG (USMID)</i>	0	2,598,741
Total For Project 9998	4,653,169	2,704,041
Grand Total For Vote 762	7,438,161	6,072,870

Vote: 763 Soroti Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	742,316	891,704		1,634,020	742,316	1,238,065		1,980,380
04 Production and Marketing	47,528	42,553		90,081	47,528	40,363		87,890
05 Health	1,059,219	65,783		1,125,002	1,059,219	72,048		1,131,267
06 Education	4,793,634	1,488,092		6,281,725	4,896,883	1,741,600		6,638,484
09 Community Based Services	0	12,858		12,858	0	12,928		12,928
12 Trade, Industry and Local Development	0	7,329		7,329	0	7,336		7,336
Total Recurrent Budget Estimates	6,642,696	2,508,318		9,151,014	6,745,945	3,112,340		9,858,285
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			78,618	78,618			99,705	99,705
1385 HEALTH DEVELOPMENT			3,933	3,933			33,152	33,152
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,581,053	8,581,053			5,296,040	5,296,040
Total Development Budget Estimates			8,682,890	8,682,890			5,515,586	5,515,586
Total for Vote 763	6,642,696	2,508,318	8,682,890	17,833,904	6,745,945	3,112,340	5,515,586	15,373,871

Vote: 763 Soroti Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	9,650,027	6,379,388
321402 Urban Unconditional Grant (Non-Wage)	326,658	341,032
321450 Urban Unconditional Grant (Wage)	742,316	742,316
321463 Urban Discretionary Development Equalization Grant	8,581,053	5,296,040
Agriculture	109,366	174,579
321466 Sector Conditional Grant (Wage)	47,528	47,528
321467 Sector Conditional Grant (Non-Wage)	42,553	40,363
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,329	7,336
321467 Sector Conditional Grant (Non-Wage)	7,329	7,336
Education	6,360,343	6,738,189
321466 Sector Conditional Grant (Wage)	4,793,634	4,896,883
321467 Sector Conditional Grant (Non-Wage)	1,488,092	1,741,600
321470 Sector Development Grant	78,618	99,705
Health	1,128,935	1,164,419
321466 Sector Conditional Grant (Wage)	1,059,219	1,059,219
321467 Sector Conditional Grant (Non-Wage)	65,783	72,048
321470 Sector Development Grant	3,933	33,152
Social Development	12,858	12,928
321467 Sector Conditional Grant (Non-Wage)	12,858	12,928
Public Sector Management	565,046	897,032
212105 Pension for Local Governments	195,740	289,435
212107 Gratuity for Local Governments	369,306	607,597
Grand Total Vote 763	17,833,904	15,373,871

Vote: 763 Soroti Municipal Council

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Recurrent Budget Estimates
Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	195,740	289,435
212107 Gratuity for Local Governments	369,306	607,597
321402 Urban Unconditional Grant (Non-Wage)	326,658	341,032
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	79,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	18,707
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,876
<i>o/w PBS Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	94,019
<i>o/w Urban UCG - NWR Municipality</i>	0	94,019
321450 Urban Unconditional Grant (Wage)	742,316	742,316
Total For Programme 01	1,634,020	1,980,380

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	47,528	47,528
321467 Sector Conditional Grant (Non-Wage)	42,553	40,363
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	8,042
Total For Programme 04	90,081	87,890

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,059,219	1,059,219
321467 Sector Conditional Grant (Non-Wage)	65,783	72,048
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	72,048
Total For Programme 05	1,125,002	1,131,267

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,793,634	4,896,883
321467 Sector Conditional Grant (Non-Wage)	1,488,092	1,741,600
<i>o/w Primary Education - Non Wage Recurrent</i>	0	260,803
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,077,896
<i>o/w Skills Development - Non Wage Recurrent</i>	0	394,419
<i>o/w SNE Education - Non Wage Recurrent</i>	0	8,482
Total For Programme 06	6,281,725	6,638,484

Programme 09 Community Based Services

Vote: 763 Soroti Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,858	12,928
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,928
Total For Programme 09	12,858	12,928

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,329	7,336
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,336
Total For Programme 12	7,329	7,336

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	78,618	99,705
<i>o/w Education Development - Formerly SFG</i>	0	99,705
Total For Project 1383	78,618	99,705

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	3,933	33,152
<i>o/w Health Development - Formula and performance part</i>	0	33,152
Total For Project 1385	3,933	33,152

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	8,581,053	5,296,040
<i>o/w Division DDEG (USMID)</i>	0	189,595
<i>o/w Municipal DDEG (USMID)</i>	0	5,106,445
Total For Project 9998	8,581,053	5,296,040
Grand Total For Vote 763	17,833,904	15,373,871

Vote: 764 Tororo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	593,127	1,716,656		2,309,782	593,127	1,195,184		1,788,311
04 Production and Marketing	25,000	41,780		66,780	25,000	43,305		68,305
05 Health	668,257	60,085		728,342	668,257	61,898		730,155
06 Education	3,942,069	353,981		4,296,050	3,942,069	287,007		4,229,076
09 Community Based Services	0	11,612		11,612	0	11,584		11,584
12 Trade, Industry and Local Development	0	7,231		7,231	0	7,227		7,227
Total Recurrent Budget Estimates	5,228,452	2,191,344		7,419,797	5,228,452	1,606,204		6,834,657
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			70,428	70,428			96,631	96,631
1385 HEALTH DEVELOPMENT			8,542	8,542			24,864	24,864
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,664,728	7,664,728			11,817,443	11,817,443
Total Development Budget Estimates			7,756,555	7,756,555			11,996,730	11,996,730
Total for Vote 764	5,228,452	2,191,344	7,756,555	15,176,352	5,228,452	1,606,204	11,996,730	18,831,387

Vote: 764 Tororo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	8,524,299	12,691,081
321402 Urban Unconditional Grant (Non-Wage)	266,444	280,512
321450 Urban Unconditional Grant (Wage)	593,127	593,127
321463 Urban Discretionary Development Equalization Grant	7,664,728	11,817,443
Agriculture	79,637	126,097
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	41,780	43,305
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,231	7,227
321467 Sector Conditional Grant (Non-Wage)	7,231	7,227
Education	4,366,478	4,325,707
321466 Sector Conditional Grant (Wage)	3,942,069	3,942,069
321467 Sector Conditional Grant (Non-Wage)	353,981	287,007
321470 Sector Development Grant	70,428	96,631
Health	736,883	755,019
321466 Sector Conditional Grant (Wage)	668,257	668,257
321467 Sector Conditional Grant (Non-Wage)	60,085	61,898
321470 Sector Development Grant	8,542	24,864
Social Development	11,612	11,584
321467 Sector Conditional Grant (Non-Wage)	11,612	11,584
Public Sector Management	1,450,211	914,672
212105 Pension for Local Governments	308,732	400,669
212107 Gratuity for Local Governments	492,451	514,003
Grand Total Vote 764	15,176,352	18,831,387

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	308,732	400,669
212107 Gratuity for Local Governments	492,451	514,003
321402 Urban Unconditional Grant (Non-Wage)	266,444	280,512
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	52,320
o/w Honoraria for Municipal LLG Councillors	0	13,605
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,170
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	80,102
o/w Urban UCG - NWR Municipality	0	80,102
321450 Urban Unconditional Grant (Wage)	593,127	593,127
Total For Programme 01	2,309,782	1,788,311

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	41,780	43,305
o/w Agricultural Extension - Non Wage Recurrent	0	35,984
o/w Production - Non-Wage Recurrent	0	7,321
Total For Programme 04	66,780	68,305

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	668,257	668,257
321467 Sector Conditional Grant (Non-Wage)	60,085	61,898
o/w Primary Health Care - Non Wage Recurrent	0	61,898
Total For Programme 05	728,342	730,155

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,942,069	3,942,069
321467 Sector Conditional Grant (Non-Wage)	353,981	287,007
o/w Primary Education - Non Wage Recurrent	0	273,844
o/w Secondary Education - Non Wage Recurrent	0	2,730
o/w SNE Education - Non Wage Recurrent	0	10,433
Total For Programme 06	4,296,050	4,229,076

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 764 Tororo Municipal Council

321467 Sector Conditional Grant (Non-Wage)	11,612	11,584
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,584
Total For Programme 09	11,612	11,584

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,231	7,227
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,227
Total For Programme 12	7,231	7,227

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	70,428	96,631
<i>o/w Education Development - Formerly SFG</i>	0	96,631
Total For Project 1383	70,428	96,631

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	8,542	24,864
<i>o/w Health Development - Formula and performance part</i>	0	24,864
Total For Project 1385	8,542	24,864

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	7,664,728	11,817,443
<i>o/w Division DDEG (USMID)</i>	0	173,698
<i>o/w Municipal DDEG (USMID)</i>	0	11,643,745
Total For Project 9998	7,664,728	11,817,443
Grand Total For Vote 764	15,176,352	18,831,387

Vote: 770 Kasese Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	839,128	1,329,430		2,168,558	839,128	2,446,471		3,285,598
04 Production and Marketing	30,718	32,854		63,573	30,718	61,835		92,553
05 Health	2,924,713	102,240		3,026,953	2,924,713	582,566		3,507,279
06 Education	4,080,514	847,192		4,927,706	4,225,673	914,395		5,140,069
09 Community Based Services	0	21,078		21,078	0	21,050		21,050
12 Trade, Industry and Local Development	0	8,391		8,391	0	8,381		8,381
Total Recurrent Budget Estimates	7,875,073	2,341,185		10,216,258	8,020,233	4,034,698		12,054,931
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			118,119	118,119			145,186	145,186
1385 HEALTH DEVELOPMENT			539,377	539,377			24,864	24,864
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,535,819	12,535,819			27,467,039	27,467,039
Total Development Budget Estimates			13,212,600	13,212,600			27,723,778	27,723,778
Total for Vote 770	7,875,073	2,341,185	13,212,600	23,428,858	8,020,233	4,034,698	27,723,778	39,778,709

Vote: 770 Kasese Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	13,626,110	28,770,108
321402 Urban Unconditional Grant (Non-Wage)	451,163	463,942
321450 Urban Unconditional Grant (Wage)	839,128	839,128
321463 Urban Discretionary Development Equalization Grant	12,335,819	27,467,039
Agriculture	82,858	179,242
321466 Sector Conditional Grant (Wage)	30,718	30,718
321467 Sector Conditional Grant (Non-Wage)	32,854	61,835
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,391	8,381
321467 Sector Conditional Grant (Non-Wage)	8,391	8,381
Education	5,045,825	5,285,255
321466 Sector Conditional Grant (Wage)	4,080,514	4,225,673
321467 Sector Conditional Grant (Non-Wage)	847,192	914,395
321470 Sector Development Grant	118,119	145,186
Health	3,566,330	3,532,144
321466 Sector Conditional Grant (Wage)	2,924,713	2,924,713
321467 Sector Conditional Grant (Non-Wage)	102,240	582,566
321470 Sector Development Grant	539,377	24,864
Social Development	21,078	21,050
321467 Sector Conditional Grant (Non-Wage)	21,078	21,050
Public Sector Management	1,078,266	1,982,529
212105 Pension for Local Governments	238,260	349,007
212107 Gratuity for Local Governments	447,328	1,363,100
321608 General Public Service Pension Arrears (Budgeting)	185,942	264,447
321617 Salary arrears (Budgeting)	6,737	5,975
Grand Total Vote 770	23,428,858	39,778,709

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	238,260	349,007
212107 Gratuity for Local Governments	447,328	1,363,100
321402 Urban Unconditional Grant (Non-Wage)	451,163	463,942
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	113,640
o/w Honoraria for Municipal LLG Councillors	0	24,659
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	5,107
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	135,162
o/w Urban UCG - NWR Municipality	0	135,162
321450 Urban Unconditional Grant (Wage)	839,128	839,128
321608 General Public Service Pension Arrears (Budgeting)	185,942	264,447
321617 Salary arrears (Budgeting)	6,737	5,975
Total For Programme 01	2,168,558	3,285,598

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	30,718	30,718
321467 Sector Conditional Grant (Non-Wage)	32,854	61,835
o/w Agricultural Extension - Non Wage Recurrent	0	49,535
o/w Production - Non-Wage Recurrent	0	12,300
Total For Programme 04	63,573	92,553

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,924,713	2,924,713
321467 Sector Conditional Grant (Non-Wage)	102,240	582,566
o/w Primary Health Care - Non Wage Recurrent	0	141,563
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	441,003
Total For Programme 05	3,026,953	3,507,279

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,080,514	4,225,673
321467 Sector Conditional Grant (Non-Wage)	847,192	914,395
o/w Primary Education - Non Wage Recurrent	0	331,474
o/w Secondary Education - Non Wage Recurrent	0	422,957
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w SNE Education - Non Wage Recurrent	0	3,647

Vote: 770 Kasese Municipal Council

Total For Programme 06	4,927,706	5,140,069
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,078	21,050
<i>o/w Social Development - Non Wage Recurrent</i>	0	21,050
Total For Programme 09	21,078	21,050
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,391	8,381
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,381
Total For Programme 12	8,391	8,381
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	118,119	145,186
<i>o/w Education Development - Formerly SFG</i>	0	145,186
Total For Project 1383	118,119	145,186
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	539,377	24,864
<i>o/w Health Development - Formula and performance part</i>	0	24,864
Total For Project 1385	539,377	24,864
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	12,335,819	27,467,039
<i>o/w Division DDEG (USMID)</i>	0	304,417
<i>o/w Municipal DDEG (USMID)</i>	0	27,162,621
Total For Project 9998	12,535,819	27,467,039
Grand Total For Vote 770	23,428,858	39,778,709

Vote: 771 Hoima Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	567,459	1,232,416		1,799,875	652,824	2,005,008		2,657,832
04 Production and Marketing	31,405	48,275		79,681	40,800	46,007		86,807
05 Health	540,985	111,051		652,035	540,985	160,865		701,850
06 Education	4,471,966	1,371,773		5,843,739	4,670,132	1,601,384		6,271,516
09 Community Based Services	0	22,117		22,117	0	22,312		22,312
12 Trade, Industry and Local Development	0	8,601		8,601	0	8,613		8,613
Total Recurrent Budget Estimates	5,611,815	2,794,233		8,406,048	5,904,740	3,844,189		9,748,929
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			120,738	120,738			149,736	149,736
1385 HEALTH DEVELOPMENT			12,470	12,470			87,917	87,917
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,324,006	13,324,006			30,597,161	30,597,161
Total Development Budget Estimates			13,482,927	13,482,927			30,950,399	30,950,399
Total for Vote 771	5,611,815	2,794,233	13,482,927	21,888,975	5,904,740	3,844,189	30,950,399	40,699,327

Vote: 771 Hoima Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	14,358,372	31,731,493
321402 Urban Unconditional Grant (Non-Wage)	466,907	481,508
321450 Urban Unconditional Grant (Wage)	567,459	652,824
321463 Urban Discretionary Development Equalization Grant	13,324,006	30,597,161
Agriculture	105,394	202,392
321466 Sector Conditional Grant (Wage)	31,405	40,800
321467 Sector Conditional Grant (Non-Wage)	48,275	46,007
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	8,601	8,613
321467 Sector Conditional Grant (Non-Wage)	8,601	8,613
Education	5,964,477	6,421,251
321466 Sector Conditional Grant (Wage)	4,471,966	4,670,132
321467 Sector Conditional Grant (Non-Wage)	1,371,773	1,601,384
321470 Sector Development Grant	120,738	149,736
Health	664,505	789,766
321466 Sector Conditional Grant (Wage)	540,985	540,985
321467 Sector Conditional Grant (Non-Wage)	111,051	160,865
321470 Sector Development Grant	12,470	87,917
Social Development	22,117	22,312
321467 Sector Conditional Grant (Non-Wage)	22,117	22,312
Public Sector Management	765,509	1,523,500
212105 Pension for Local Governments	256,776	485,180
212107 Gratuity for Local Governments	412,548	1,005,037
321608 General Public Service Pension Arrears (Budgeting)	96,185	33,284
Grand Total Vote 771	21,888,975	40,699,327

Vote: 771 Hoima Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	256,776	485,180
212107 Gratuity for Local Governments	412,548	1,005,037
321402 Urban Unconditional Grant (Non-Wage)	466,907	481,508
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	118,680
o/w Honoraria for Municipal LLG Councillors	0	24,659
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,993
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	141,982
o/w Urban UCG - NWR Municipality	0	141,982
321450 Urban Unconditional Grant (Wage)	567,459	652,824
321608 General Public Service Pension Arrears (Budgeting)	96,185	33,284
Total For Programme 01	1,799,875	2,657,832

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	31,405	40,800
321467 Sector Conditional Grant (Non-Wage)	48,275	46,007
o/w Agricultural Extension - Non Wage Recurrent	0	32,961
o/w Production - Non-Wage Recurrent	0	13,046
Total For Programme 04	79,681	86,807

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	540,985	540,985
321467 Sector Conditional Grant (Non-Wage)	111,051	160,865
o/w Primary Health Care - Non Wage Recurrent	0	160,865
Total For Programme 05	652,035	701,850

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,471,966	4,670,132
321467 Sector Conditional Grant (Non-Wage)	1,371,773	1,601,384
o/w Primary Education - Non Wage Recurrent	0	309,909
o/w Secondary Education - Non Wage Recurrent	0	1,082,144
o/w Skills Development - Non Wage Recurrent	0	200,000
o/w SNE Education - Non Wage Recurrent	0	9,331
Total For Programme 06	5,843,739	6,271,516

Vote: 771 Hoima Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,117	22,312
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>22,312</i>
Total For Programme 09	22,117	22,312

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,601	8,613
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>8,613</i>
Total For Programme 12	8,601	8,613

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>115,585</i>
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	120,738	149,736
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>149,736</i>
Total For Project 1383	120,738	149,736

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,470	87,917
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>87,917</i>
Total For Project 1385	12,470	87,917

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	13,324,006	30,597,161
<i>o/w Division DDEG (USMID)</i>	<i>0</i>	<i>328,591</i>
<i>o/w Municipal DDEG (USMID)</i>	<i>0</i>	<i>30,268,570</i>
Total For Project 9998	13,324,006	30,597,161
Grand Total For Vote 771	21,888,975	40,699,327

Vote: 772 Mukono Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	758,061	1,014,881		1,772,942	894,418	1,566,193		2,460,612
04 Production and Marketing	61,734	51,036		112,771	61,734	49,120		110,855
05 Health	1,232,620	211,529		1,444,148	1,263,418	476,738		1,740,156
06 Education	6,888,645	781,045		7,669,691	6,888,645	893,939		7,782,585
09 Community Based Services	0	31,212		31,212	0	31,237		31,237
12 Trade, Industry and Local Development	0	9,434		9,434	0	9,428		9,428
Total Recurrent Budget Estimates	8,941,060	2,099,138		11,040,198	9,108,216	3,026,655		12,134,871
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			178,522	178,522			199,000	199,000
1385 HEALTH DEVELOPMENT			419,426	419,426			278,064	278,064
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			377,974	377,974			462,319	462,319
Total Development Budget Estimates			988,779	988,779			997,176	997,176
Total for Vote 772	8,941,060	2,099,138	988,779	12,028,977	9,108,216	3,026,655	997,176	13,132,047

Vote: 772 Mukono Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,637,426	1,870,066
321402 Urban Unconditional Grant (Non-Wage)	501,391	513,328
321450 Urban Unconditional Grant (Wage)	758,061	894,418
321463 Urban Discretionary Development Equalization Grant	377,974	462,319
Agriculture	125,628	168,647
321466 Sector Conditional Grant (Wage)	61,734	61,734
321467 Sector Conditional Grant (Non-Wage)	51,036	49,120
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	9,434	9,428
321467 Sector Conditional Grant (Non-Wage)	9,434	9,428
Education	7,848,213	7,981,585
321466 Sector Conditional Grant (Wage)	6,888,645	6,888,645
321467 Sector Conditional Grant (Non-Wage)	781,045	893,939
321470 Sector Development Grant	178,522	199,000
Health	1,863,574	2,018,220
321466 Sector Conditional Grant (Wage)	1,232,620	1,263,418
321467 Sector Conditional Grant (Non-Wage)	211,529	476,738
321470 Sector Development Grant	419,426	278,064
Social Development	31,212	31,237
321467 Sector Conditional Grant (Non-Wage)	31,212	31,237
Public Sector Management	513,490	1,052,865
212105 Pension for Local Governments	177,873	296,861
212107 Gratuity for Local Governments	282,816	756,004
Grand Total Vote 772	12,028,977	13,132,047

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	177,873	296,861
212107 Gratuity for Local Governments	282,816	756,004
321402 Urban Unconditional Grant (Non-Wage)	501,391	513,328
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	78,720
o/w Honoraria for Municipal LLG Councillors	0	22,958
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	5,786
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	177,826
o/w Urban UCG - NWR Municipality	0	177,826
321450 Urban Unconditional Grant (Wage)	758,061	894,418
Total For Programme 01	1,772,942	2,460,612

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	61,734	61,734
321467 Sector Conditional Grant (Non-Wage)	51,036	49,120
o/w Agricultural Extension - Non Wage Recurrent	0	31,680
o/w Production - Non-Wage Recurrent	0	17,440
Total For Programme 04	112,771	110,855

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,232,620	1,263,418
321467 Sector Conditional Grant (Non-Wage)	211,529	476,738
o/w Primary Health Care - Non Wage Recurrent	0	190,073
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	286,665
Total For Programme 05	1,444,148	1,740,156

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,888,645	6,888,645
321467 Sector Conditional Grant (Non-Wage)	781,045	893,939
o/w Primary Education - Non Wage Recurrent	0	407,931
o/w Secondary Education - Non Wage Recurrent	0	472,776
o/w SNE Education - Non Wage Recurrent	0	13,233
Total For Programme 06	7,669,691	7,782,585

Programme 09 Community Based Services

Vote: 772 Mukono Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,212	31,237
<i>o/w Social Development - Non Wage Recurrent</i>	0	31,237
Total For Programme 09	31,212	31,237

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,434	9,428
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,428
Total For Programme 12	9,434	9,428

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	178,522	199,000
<i>o/w Education Development - Formerly SFG</i>	0	199,000
Total For Project 1383	178,522	199,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	419,426	278,064
<i>o/w Health Development - Formula and performance part</i>	0	278,064
Total For Project 1385	419,426	278,064

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	377,974	462,319
<i>o/w Division DDEG (Non USMID)</i>	0	208,381
<i>o/w Municipal DDEG (non USMID)</i>	0	253,938
Total For Project 9998	377,974	462,319
Grand Total For Vote 772	12,028,977	13,132,047

Vote: 773 Iganga Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	953,728	444,170		1,397,899	953,728	648,364		1,602,093
04 Production and Marketing	50,298	30,800		81,098	50,298	40,116		90,414
05 Health	315,236	59,129		374,366	315,236	75,161		390,398
06 Education	1,943,265	404,045		2,347,310	2,016,433	181,671		2,198,104
09 Community Based Services	0	13,881		13,881	0	13,887		13,887
12 Trade, Industry and Local Development	0	7,442		7,442	0	7,442		7,442
Total Recurrent Budget Estimates	3,262,527	959,468		4,221,995	3,335,695	966,642		4,302,338
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			90,038	90,038			130,257	130,257
1385 HEALTH DEVELOPMENT			46,878	46,878			71,488	71,488
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			167,096	167,096			214,935	214,935
Total Development Budget Estimates			316,868	316,868			474,472	474,472
Total for Vote 773	3,262,527	959,468	316,868	4,538,863	3,335,695	966,642	474,472	4,776,810

Vote: 773 Iganga Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,414,416	1,563,448
321402 Urban Unconditional Grant (Non-Wage)	293,592	394,785
321450 Urban Unconditional Grant (Wage)	953,728	953,728
321463 Urban Discretionary Development Equalization Grant	167,096	214,935
Agriculture	93,955	148,206
321466 Sector Conditional Grant (Wage)	50,298	50,298
321467 Sector Conditional Grant (Non-Wage)	30,800	40,116
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,442	7,442
321467 Sector Conditional Grant (Non-Wage)	7,442	7,442
Education	2,437,347	2,328,361
321466 Sector Conditional Grant (Wage)	1,943,265	2,016,433
321467 Sector Conditional Grant (Non-Wage)	404,045	181,671
321470 Sector Development Grant	90,038	130,257
Health	421,243	461,885
321466 Sector Conditional Grant (Wage)	315,236	315,236
321467 Sector Conditional Grant (Non-Wage)	59,129	75,161
321470 Sector Development Grant	46,878	71,488
Social Development	13,881	13,887
321467 Sector Conditional Grant (Non-Wage)	13,881	13,887
Public Sector Management	150,579	253,579
212105 Pension for Local Governments	37,710	110,658
212107 Gratuity for Local Governments	112,869	112,979
321617 Salary arrears (Budgeting)	0	29,942
Grand Total Vote 773	4,538,863	4,776,810

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	37,710	110,658
212107 Gratuity for Local Governments	112,869	112,979
321402 Urban Unconditional Grant (Non-Wage)	293,592	394,785
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	145,200
o/w Honoraria for Municipal LLG Councillors	0	14,455
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,929
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	91,494
o/w Urban UCG - NWR Municipality	0	91,494
321450 Urban Unconditional Grant (Wage)	953,728	953,728
321617 Salary arrears (Budgeting)	0	29,942
Total For Programme 01	1,397,899	1,602,093

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	50,298	50,298
321467 Sector Conditional Grant (Non-Wage)	30,800	40,116
o/w Agricultural Extension - Non Wage Recurrent	0	31,680
o/w Production - Non-Wage Recurrent	0	8,436
Total For Programme 04	81,098	90,414

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	315,236	315,236
321467 Sector Conditional Grant (Non-Wage)	59,129	75,161
o/w Primary Health Care - Non Wage Recurrent	0	75,161
Total For Programme 05	374,366	390,398

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,943,265	2,016,433
321467 Sector Conditional Grant (Non-Wage)	404,045	181,671
o/w Primary Education - Non Wage Recurrent	0	123,783
o/w Secondary Education - Non Wage Recurrent	0	3,888
o/w Skills Development - Non Wage Recurrent	0	54,000
Total For Programme 06	2,347,310	2,198,104

Programme 09 Community Based Services

Vote: 773 Iganga Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,881	13,887
<i>o/w Social Development - Non Wage Recurrent</i>	0	13,887
Total For Programme 09	13,881	13,887

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,442	7,442
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,442
Total For Programme 12	7,442	7,442

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	90,038	130,257
<i>o/w Education Development - Formerly SFG</i>	0	130,257
Total For Project 1383	90,038	130,257

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	46,878	71,488
<i>o/w Health Development - Formula and performance part</i>	0	71,488
Total For Project 1385	46,878	71,488

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	167,096	214,935
<i>o/w Division DDEG (Non USMID)</i>	0	101,844
<i>o/w Municipal DDEG (non USMID)</i>	0	113,091
Total For Project 9998	167,096	214,935
Grand Total For Vote 773	4,538,863	4,776,810

Vote: 774 Masindi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	683,890	758,438		1,442,327	683,890	1,114,142		1,798,032
04 Production and Marketing	154,800	47,837		202,637	154,800	106,700		261,500
05 Health	557,441	94,856		652,298	557,441	148,660		706,101
06 Education	4,275,229	874,454		5,149,683	4,559,821	1,173,504		5,733,325
09 Community Based Services	0	20,878		20,878	0	20,937		20,937
12 Trade, Industry and Local Development	0	8,507		8,507	0	8,504		8,504
Total Recurrent Budget Estimates	5,671,360	1,804,970		7,476,330	5,955,952	2,572,448		8,528,400
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			134,782	134,782			187,827	187,827
1385 HEALTH DEVELOPMENT			150,956	150,956			158,223	158,223
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			453,881	453,881			595,823	595,823
Total Development Budget Estimates			765,334	765,334			1,057,458	1,057,458
Total for Vote 774	5,671,360	1,804,970	765,334	8,241,664	5,955,952	2,572,448	1,057,458	9,585,858

Vote: 774 Masindi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,562,151	1,717,556
321402 Urban Unconditional Grant (Non-Wage)	424,381	437,844
321450 Urban Unconditional Grant (Wage)	683,890	683,890
321463 Urban Discretionary Development Equalization Grant	453,881	595,823
Agriculture	228,351	377,085
321466 Sector Conditional Grant (Wage)	154,800	154,800
321467 Sector Conditional Grant (Non-Wage)	47,837	106,700
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	8,507	8,504
321467 Sector Conditional Grant (Non-Wage)	8,507	8,504
Education	5,284,465	5,921,153
321466 Sector Conditional Grant (Wage)	4,275,229	4,559,821
321467 Sector Conditional Grant (Non-Wage)	874,454	1,173,504
321470 Sector Development Grant	134,782	187,827
Health	803,254	864,325
321466 Sector Conditional Grant (Wage)	557,441	557,441
321467 Sector Conditional Grant (Non-Wage)	94,856	148,660
321470 Sector Development Grant	150,956	158,223
Social Development	20,878	20,937
321467 Sector Conditional Grant (Non-Wage)	20,878	20,937
Public Sector Management	334,057	676,298
212105 Pension for Local Governments	166,021	248,747
212107 Gratuity for Local Governments	122,139	414,270
321608 General Public Service Pension Arrears (Budgeting)	45,394	7,147
321617 Salary arrears (Budgeting)	504	6,134
Grand Total Vote 774	8,241,664	9,585,858

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	166,021	248,747
212107 Gratuity for Local Governments	122,139	414,270
321402 Urban Unconditional Grant (Non-Wage)	424,381	437,844
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	90,480
o/w Honoraria for Municipal LLG Councillors	0	25,934
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,441
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	133,388
o/w Urban UCG - NWR Municipality	0	133,388
321450 Urban Unconditional Grant (Wage)	683,890	683,890
321608 General Public Service Pension Arrears (Budgeting)	45,394	7,147
321617 Salary arrears (Budgeting)	504	6,134
Total For Programme 01	1,442,327	1,798,032

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	154,800	154,800
321467 Sector Conditional Grant (Non-Wage)	47,837	106,700
o/w Agricultural Extension - Non Wage Recurrent	0	94,365
o/w Production - Non-Wage Recurrent	0	12,335
Total For Programme 04	202,637	261,500

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	557,441	557,441
321467 Sector Conditional Grant (Non-Wage)	94,856	148,660
o/w Primary Health Care - Non Wage Recurrent	0	148,660
Total For Programme 05	652,298	706,101

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,275,229	4,559,821
321467 Sector Conditional Grant (Non-Wage)	874,454	1,173,504
o/w Primary Education - Non Wage Recurrent	0	342,715
o/w Secondary Education - Non Wage Recurrent	0	671,046
o/w Skills Development - Non Wage Recurrent	0	149,479
o/w SNE Education - Non Wage Recurrent	0	10,264
Total For Programme 06	5,149,683	5,733,325

Vote: 774 Masindi Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,878	20,937
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>20,937</i>
Total For Programme 09	20,878	20,937

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,507	8,504
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>8,504</i>
Total For Programme 12	8,507	8,504

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>115,585</i>
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	134,782	187,827
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>187,827</i>
Total For Project 1383	134,782	187,827

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	150,956	158,223
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>158,223</i>
Total For Project 1385	150,956	158,223

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	453,881	595,823
<i>o/w Division DDEG (Non USMID)</i>	<i>0</i>	<i>257,914</i>
<i>o/w Municipal DDEG (non USMID)</i>	<i>0</i>	<i>337,909</i>
Total For Project 9998	453,881	595,823
Grand Total For Vote 774	8,241,664	9,585,858

Vote: 775 Ntungamo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	574,906	555,499		1,130,405	574,906	581,026		1,155,932
04 Production and Marketing	39,365	40,010		79,375	39,365	41,901		81,266
05 Health	534,521	39,666		574,186	534,521	29,187		563,707
06 Education	862,768	333,823		1,196,591	926,166	347,416		1,273,582
09 Community Based Services	0	7,351		7,351	0	7,330		7,330
12 Trade, Industry and Local Development	0	6,758		6,758	0	6,755		6,755
Total Recurrent Budget Estimates	2,011,559	983,107		2,994,667	2,074,957	1,013,615		3,088,572
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			77,497	77,497			271,591	271,591
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			200,000	200,000
1385 HEALTH DEVELOPMENT			9,413	9,413			16,576	16,576
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,444,719	4,444,719			4,671,516	4,671,516
Total Development Budget Estimates			4,550,915	4,550,915			5,246,372	5,246,372
Total for Vote 775	2,011,559	983,107	4,550,915	7,545,581	2,074,957	1,013,615	5,246,372	8,334,944

Vote: 775 Ntungamo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	5,075,186	5,516,472
321402 Urban Unconditional Grant (Non-Wage)	255,561	270,050
321450 Urban Unconditional Grant (Wage)	574,906	574,906
321463 Urban Discretionary Development Equalization Grant	4,244,719	4,671,516
Agriculture	98,661	167,955
321466 Sector Conditional Grant (Wage)	39,365	39,365
321467 Sector Conditional Grant (Non-Wage)	40,010	41,901
321470 Sector Development Grant	19,285	86,689
Works and Transport	0	200,000
321472 Transitional Development Grant	0	200,000
Tourism, Trade and Industry	6,758	6,755
321467 Sector Conditional Grant (Non-Wage)	6,758	6,755
Education	1,274,088	1,545,173
321466 Sector Conditional Grant (Wage)	862,768	926,166
321467 Sector Conditional Grant (Non-Wage)	333,823	347,416
321470 Sector Development Grant	77,497	71,591
321472 Transitional Development Grant	0	200,000
Health	583,599	580,284
321466 Sector Conditional Grant (Wage)	534,521	534,521
321467 Sector Conditional Grant (Non-Wage)	39,666	29,187
321470 Sector Development Grant	9,413	16,576
Social Development	7,351	7,330
321467 Sector Conditional Grant (Non-Wage)	7,351	7,330
Public Sector Management	499,938	310,976
212105 Pension for Local Governments	89,191	100,416
212107 Gratuity for Local Governments	210,560	210,560
Grand Total Vote 775	7,545,581	8,334,944

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	89,191	100,416
212107 Gratuity for Local Governments	210,560	210,560
321402 Urban Unconditional Grant (Non-Wage)	255,561	270,050
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	72,240
o/w Honoraria for Municipal LLG Councillors	0	16,581
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,053
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	64,982
o/w Urban UCG - NWR Municipality	0	64,982
321450 Urban Unconditional Grant (Wage)	574,906	574,906
Total For Programme 01	1,130,405	1,155,932

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	39,365	39,365
321467 Sector Conditional Grant (Non-Wage)	40,010	41,901
o/w Agricultural Extension - Non Wage Recurrent	0	36,624
o/w Production - Non-Wage Recurrent	0	5,276
Total For Programme 04	79,375	81,266

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	534,521	534,521
321467 Sector Conditional Grant (Non-Wage)	39,666	29,187
o/w Primary Health Care - Non Wage Recurrent	0	29,187
Total For Programme 05	574,186	563,707

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	862,768	926,166
321467 Sector Conditional Grant (Non-Wage)	333,823	347,416
o/w Primary Education - Non Wage Recurrent	0	81,025
o/w Secondary Education - Non Wage Recurrent	0	266,391
Total For Programme 06	1,196,591	1,273,582

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,351	7,330

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<i>o/w Social Development - Non Wage Recurrent</i>	0	7,330
Total For Programme 09	7,351	7,330
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,758	6,755
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,755
Total For Programme 12	6,758	6,755
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	77,497	71,591
<i>o/w Education Development - Formerly SFG</i>	0	71,591
321472 Transitional Development Grant	0	200,000
<i>o/w Funding for construction of Ntungamo, Maata and Rukinda Primary Schools and Street Lighting for Ntungamo Municipality</i>	0	200,000
Total For Project 1383	77,497	271,591
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	0	200,000
<i>o/w Transitional Development - Works Ad Hoc</i>	0	200,000
Total For Project 1384	0	200,000
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	9,413	16,576
<i>o/w Health Development - Formula and performance part</i>	0	16,576
Total For Project 1385	9,413	16,576
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	4,244,719	4,671,516
<i>o/w Division DDEG (USMID)</i>	0	95,035
<i>o/w Municipal DDEG (USMID)</i>	0	4,576,482
Total For Project 9998	4,444,719	4,671,516
Grand Total For Vote 775	7,545,581	8,334,944

Vote: 776 Busia Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	617,137	449,879		1,067,016	617,137	1,096,724		1,713,860
04 Production and Marketing	60,456	42,981		103,437	68,200	40,199		108,399
05 Health	541,092	59,354		600,446	591,037	67,705		658,743
06 Education	1,609,666	655,095		2,264,761	1,694,266	676,149		2,370,415
09 Community Based Services	0	14,127		14,127	0	14,136		14,136
12 Trade, Industry and Local Development	0	7,498		7,498	0	7,498		7,498
Total Recurrent Budget Estimates	2,828,350	1,228,934		4,057,284	2,970,640	1,902,412		4,873,052
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			94,060	94,060			108,812	108,812
1385 HEALTH DEVELOPMENT			197,362	197,362			323,490	323,490
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,910,696	8,910,696			9,370,817	9,370,817
Total Development Budget Estimates			9,214,975	9,214,975			9,860,911	9,860,911
Total for Vote 776	2,828,350	1,228,934	9,214,975	13,272,259	2,970,640	1,902,412	9,860,911	14,733,962

Vote: 776 Busia Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	9,825,294	10,302,653
321402 Urban Unconditional Grant (Non-Wage)	297,461	314,699
321450 Urban Unconditional Grant (Wage)	617,137	617,137
321463 Urban Discretionary Development Equalization Grant	8,910,696	9,370,817
Agriculture	116,294	166,192
321466 Sector Conditional Grant (Wage)	60,456	68,200
321467 Sector Conditional Grant (Non-Wage)	42,981	40,199
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,498	7,498
321467 Sector Conditional Grant (Non-Wage)	7,498	7,498
Education	2,358,820	2,479,227
321466 Sector Conditional Grant (Wage)	1,609,666	1,694,266
321467 Sector Conditional Grant (Non-Wage)	655,095	676,149
321470 Sector Development Grant	94,060	108,812
Health	797,808	982,233
321466 Sector Conditional Grant (Wage)	541,092	591,037
321467 Sector Conditional Grant (Non-Wage)	59,354	67,705
321470 Sector Development Grant	197,362	323,490
Social Development	14,127	14,136
321467 Sector Conditional Grant (Non-Wage)	14,127	14,136
Public Sector Management	152,418	782,025
212105 Pension for Local Governments	65,675	119,314
212107 Gratuity for Local Governments	82,966	571,497
321608 General Public Service Pension Arrears (Budgeting)	0	91,214
Grand Total Vote 776	13,272,259	14,733,962

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	65,675	119,314
212107 Gratuity for Local Governments	82,966	571,497
321402 Urban Unconditional Grant (Non-Wage)	297,461	314,699
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	66,240
o/w Honoraria for Municipal LLG Councillors	0	12,755
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,963
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	91,765
o/w Urban UCG - NWR Municipality	0	91,765
321450 Urban Unconditional Grant (Wage)	617,137	617,137
321608 General Public Service Pension Arrears (Budgeting)	0	91,214
Total For Programme 01	1,067,016	1,713,860

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	60,456	68,200
321467 Sector Conditional Grant (Non-Wage)	42,981	40,199
o/w Agricultural Extension - Non Wage Recurrent	0	31,680
o/w Production - Non-Wage Recurrent	0	8,519
Total For Programme 04	103,437	108,399

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	541,092	591,037
321467 Sector Conditional Grant (Non-Wage)	59,354	67,705
o/w Primary Health Care - Non Wage Recurrent	0	67,705
Total For Programme 05	600,446	658,743

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,609,666	1,694,266
321467 Sector Conditional Grant (Non-Wage)	655,095	676,149
o/w Primary Education - Non Wage Recurrent	0	178,520
o/w Secondary Education - Non Wage Recurrent	0	497,629
Total For Programme 06	2,264,761	2,370,415

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 776 Busia Municipal Council

321467 Sector Conditional Grant (Non-Wage)	14,127	14,136
<i>o/w Social Development - Non Wage Recurrent</i>	0	14,136
Total For Programme 09	14,127	14,136

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,498	7,498
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,498
Total For Programme 12	7,498	7,498

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	94,060	108,812
<i>o/w Education Development - Formerly SFG</i>	0	108,812
Total For Project 1383	94,060	108,812

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	197,362	323,490
<i>o/w Health Development - Formula and performance part</i>	0	323,490
Total For Project 1385	197,362	323,490

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	8,910,696	9,370,817
<i>o/w Division DDEG (USMID)</i>	0	220,188
<i>o/w Municipal DDEG (USMID)</i>	0	9,150,629
Total For Project 9998	8,910,696	9,370,817
Grand Total For Vote 776	13,272,259	14,733,962

Vote: 777 Bushenyi- Ishaka Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	627,477	1,648,914		2,276,391	659,516	1,172,981		1,832,496
04 Production and Marketing	48,825	41,574		90,399	48,825	39,274		88,098
05 Health	525,037	51,605		576,643	582,795	49,427		632,222
06 Education	4,211,534	803,803		5,015,337	4,447,775	885,887		5,333,662
09 Community Based Services	0	10,609		10,609	0	10,507		10,507
12 Trade, Industry and Local Development	0	7,151		7,151	0	7,138		7,138
Total Recurrent Budget Estimates	5,412,874	2,563,655		7,976,529	5,738,910	2,165,214		7,904,124
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			70,304	70,304			101,862	101,862
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			500,000	500,000
1385 HEALTH DEVELOPMENT			5,295	5,295			12,790	12,790
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			121,546	121,546			369,031	369,031
Total Development Budget Estimates			216,430	216,430			1,070,370	1,070,370
Total for Vote 777	5,412,874	2,563,655	216,430	8,192,959	5,738,910	2,165,214	1,070,370	8,974,494

Vote: 777 Bushenyi- Ishaka Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,082,943	1,175,731
321402 Urban Unconditional Grant (Non-Wage)	333,920	347,184
321450 Urban Unconditional Grant (Wage)	627,477	659,516
321463 Urban Discretionary Development Equalization Grant	121,546	169,031
Agriculture	109,684	174,787
321466 Sector Conditional Grant (Wage)	48,825	48,825
321467 Sector Conditional Grant (Non-Wage)	41,574	39,274
321470 Sector Development Grant	19,285	86,689
Works and Transport	0	500,000
321472 Transitional Development Grant	0	500,000
Tourism, Trade and Industry	7,151	7,138
321467 Sector Conditional Grant (Non-Wage)	7,151	7,138
Education	5,085,641	5,435,523
321466 Sector Conditional Grant (Wage)	4,211,534	4,447,775
321467 Sector Conditional Grant (Non-Wage)	803,803	885,887
321470 Sector Development Grant	70,304	101,862
Health	581,937	645,012
321466 Sector Conditional Grant (Wage)	525,037	582,795
321467 Sector Conditional Grant (Non-Wage)	51,605	49,427
321470 Sector Development Grant	5,295	12,790
Social Development	10,609	10,507
321467 Sector Conditional Grant (Non-Wage)	10,609	10,507
Public Sector Management	1,314,994	1,025,796
212105 Pension for Local Governments	316,695	425,816
212107 Gratuity for Local Governments	463,814	384,890
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	510,802	3,107
321617 Salary arrears (Budgeting)	23,684	11,983
Grand Total Vote 777	8,192,959	8,974,494

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	316,695	425,816
212107 Gratuity for Local Governments	463,814	384,890
321402 Urban Unconditional Grant (Non-Wage)	333,920	347,184
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	108,960
o/w Honoraria for Municipal LLG Councillors	0	20,832
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,810
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	81,685
o/w Urban UCG - NWR Municipality	0	81,685
321450 Urban Unconditional Grant (Wage)	627,477	659,516
321608 General Public Service Pension Arrears (Budgeting)	510,802	3,107
321617 Salary arrears (Budgeting)	23,684	11,983
Total For Programme 01	2,276,391	1,832,496

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	48,825	48,825
321467 Sector Conditional Grant (Non-Wage)	41,574	39,274
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	6,953
Total For Programme 04	90,399	88,098

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	525,037	582,795
321467 Sector Conditional Grant (Non-Wage)	51,605	49,427
o/w Primary Health Care - Non Wage Recurrent	0	49,427
Total For Programme 05	576,643	632,222

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,211,534	4,447,775
321467 Sector Conditional Grant (Non-Wage)	803,803	885,887
o/w Primary Education - Non Wage Recurrent	0	192,462
o/w Secondary Education - Non Wage Recurrent	0	248,424
o/w Skills Development - Non Wage Recurrent	0	434,652
o/w SNE Education - Non Wage Recurrent	0	10,349
Total For Programme 06	5,015,337	5,333,662

Vote: 777 Bushenyi- Ishaka Municipal Council

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,609	10,507
<i>o/w Social Development - Non Wage Recurrent</i>	0	10,507
Total For Programme 09	10,609	10,507

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,151	7,138
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,138
Total For Programme 12	7,151	7,138

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	70,304	101,862
<i>o/w Education Development - Formerly SFG</i>	0	101,862
Total For Project 1383	70,304	101,862

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	0	500,000
<i>o/w Funds for low cost sealing tankhill nyamushekyeyera and kitookye Road</i>	0	500,000
Total For Project 1384	0	500,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	5,295	12,790
<i>o/w Health Development - Formula and performance part</i>	0	12,790
Total For Project 1385	5,295	12,790

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	121,546	169,031
<i>o/w Division DDEG (Non USMID)</i>	0	75,339
<i>o/w Municipal DDEG (non USMID)</i>	0	93,691
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support towards land compensation and sale by public action of council property</i>	0	200,000
Total For Project 9998	121,546	369,031

Vote: 777 Bushenyi- Ishaka Municipal Council

Grand Total For Vote 777	8,192,959	8,974,494
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Vote: 778 Rukungiri Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	877,543	816,204		1,693,747	877,543	730,975		1,608,518
04 Production and Marketing	85,864	41,453		127,317	85,864	47,418		133,283
05 Health	986,871	89,603		1,076,474	986,871	60,406		1,047,276
06 Education	3,342,286	357,637		3,699,924	3,342,286	414,201		3,756,488
09 Community Based Services	0	9,853		9,853	0	9,768		9,768
12 Trade, Industry and Local Development	0	7,047		7,047	0	7,037		7,037
Total Recurrent Budget Estimates	5,292,564	1,321,797		6,614,362	5,292,564	1,269,805		6,562,369
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			82,984	82,984			85,880	85,880
1385 HEALTH DEVELOPMENT			12,594	12,594			31,047	31,047
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			128,304	128,304			167,555	167,555
Total Development Budget Estimates			243,167	243,167			371,171	371,171
Total for Vote 778	5,292,564	1,321,797	243,167	6,857,529	5,292,564	1,269,805	371,171	6,933,540

Vote: 778 Rukungiri Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,273,893	1,341,754
321402 Urban Unconditional Grant (Non-Wage)	268,046	296,657
321450 Urban Unconditional Grant (Wage)	877,543	877,543
321463 Urban Discretionary Development Equalization Grant	128,304	167,555
Agriculture	146,603	219,971
321466 Sector Conditional Grant (Wage)	85,864	85,864
321467 Sector Conditional Grant (Non-Wage)	41,453	47,418
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,047	7,037
321467 Sector Conditional Grant (Non-Wage)	7,047	7,037
Education	3,782,907	3,842,368
321466 Sector Conditional Grant (Wage)	3,342,286	3,342,286
321467 Sector Conditional Grant (Non-Wage)	357,637	414,201
321470 Sector Development Grant	82,984	85,880
Health	1,089,068	1,078,323
321466 Sector Conditional Grant (Wage)	986,871	986,871
321467 Sector Conditional Grant (Non-Wage)	89,603	60,406
321470 Sector Development Grant	12,594	31,047
Social Development	9,853	9,768
321467 Sector Conditional Grant (Non-Wage)	9,853	9,768
Public Sector Management	548,158	434,319
212105 Pension for Local Governments	223,410	257,437
212107 Gratuity for Local Governments	324,748	176,882
Grand Total Vote 778	6,857,529	6,933,540

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	223,410	257,437
212107 Gratuity for Local Governments	324,748	176,882
321402 Urban Unconditional Grant (Non-Wage)	268,046	296,657
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	70,920
o/w Honoraria for Municipal LLG Councillors	0	17,856
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,470
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	77,099
o/w Urban UCG - NWR Municipality	0	77,099
321450 Urban Unconditional Grant (Wage)	877,543	877,543
Total For Programme 01	1,693,747	1,608,518

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	85,864	85,864
321467 Sector Conditional Grant (Non-Wage)	41,453	47,418
o/w Agricultural Extension - Non Wage Recurrent	0	40,928
o/w Production - Non-Wage Recurrent	0	6,490
Total For Programme 04	127,317	133,283

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	986,871	986,871
321467 Sector Conditional Grant (Non-Wage)	89,603	60,406
o/w Primary Health Care - Non Wage Recurrent	0	60,406
Total For Programme 05	1,076,474	1,047,276

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,342,286	3,342,286
321467 Sector Conditional Grant (Non-Wage)	357,637	414,201
o/w Primary Education - Non Wage Recurrent	0	119,107
o/w Secondary Education - Non Wage Recurrent	0	289,411
o/w SNE Education - Non Wage Recurrent	0	5,683
Total For Programme 06	3,699,924	3,756,488

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 778 Rukungiri Municipal Council

321467 Sector Conditional Grant (Non-Wage)	9,853	9,768
<i>o/w Social Development - Non Wage Recurrent</i>	0	9,768
Total For Programme 09	9,853	9,768

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,047	7,037
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,037
Total For Programme 12	7,047	7,037

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	82,984	85,880
<i>o/w Education Development - Formerly SFG</i>	0	85,880
Total For Project 1383	82,984	85,880

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,594	31,047
<i>o/w Health Development - Formula and performance part</i>	0	31,047
Total For Project 1385	12,594	31,047

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	128,304	167,555
<i>o/w Division DDEG (Non USMID)</i>	0	73,056
<i>o/w Municipal DDEG (non USMID)</i>	0	94,499
Total For Project 9998	128,304	167,555
Grand Total For Vote 778	6,857,529	6,933,540

Vote: 779 Nansana Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	667,086	1,763,917		2,431,003	747,149	2,612,377		3,359,526
04 Production and Marketing	31,139	84,938		116,076	31,139	88,465		119,603
05 Health	1,421,319	344,227		1,765,546	1,451,934	479,987		1,931,920
06 Education	5,264,587	1,208,477		6,473,064	5,798,629	1,545,650		7,344,279
09 Community Based Services	0	75,228		75,228	0	78,288		78,288
12 Trade, Industry and Local Development	0	14,251		14,251	0	14,528		14,528
Total Recurrent Budget Estimates	7,384,130	3,491,037		10,875,167	8,028,850	4,819,294		12,848,144
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			365,928	365,928			485,664	485,664
1385 HEALTH DEVELOPMENT			222,037	222,037			386,570	386,570
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			889,798	889,798			1,062,080	1,062,080
Total Development Budget Estimates			1,503,477	1,503,477			2,049,898	2,049,898
Total for Vote 779	7,384,130	3,491,037	1,503,477	12,378,644	8,028,850	4,819,294	2,049,898	14,898,043

Vote: 779 Nansana Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,642,918	2,929,754
321402 Urban Unconditional Grant (Non-Wage)	1,086,034	1,120,525
321450 Urban Unconditional Grant (Wage)	667,086	747,149
321463 Urban Discretionary Development Equalization Grant	889,798	1,062,080
Agriculture	141,790	235,188
321466 Sector Conditional Grant (Wage)	31,139	31,139
321467 Sector Conditional Grant (Non-Wage)	84,938	88,465
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	14,251	14,528
321467 Sector Conditional Grant (Non-Wage)	14,251	14,528
Education	6,838,991	7,829,943
321466 Sector Conditional Grant (Wage)	5,264,587	5,798,629
321467 Sector Conditional Grant (Non-Wage)	1,208,477	1,545,650
321470 Sector Development Grant	365,928	485,664
Health	1,987,583	2,318,491
321466 Sector Conditional Grant (Wage)	1,421,319	1,451,934
321467 Sector Conditional Grant (Non-Wage)	344,227	479,987
321470 Sector Development Grant	222,037	386,570
Social Development	75,228	78,288
321467 Sector Conditional Grant (Non-Wage)	75,228	78,288
Public Sector Management	677,884	1,491,851
212105 Pension for Local Governments	129,932	187,405
212107 Gratuity for Local Governments	547,952	1,301,357
321617 Salary arrears (Budgeting)	0	3,089
Grand Total Vote 779	12,378,644	14,898,043

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	129,932	187,405
212107 Gratuity for Local Governments	547,952	1,301,357
321402 Urban Unconditional Grant (Non-Wage)	1,086,034	1,120,525
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	186,480
o/w Honoraria for Municipal LLG Councillors	0	33,162
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	5,946
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	422,363
o/w Urban UCG - NWR Municipality	0	422,363
321450 Urban Unconditional Grant (Wage)	667,086	747,149
321617 Salary arrears (Budgeting)	0	3,089
Total For Programme 01	2,431,003	3,359,526

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	31,139	31,139
321467 Sector Conditional Grant (Non-Wage)	84,938	88,465
o/w Agricultural Extension - Non Wage Recurrent	0	47,140
o/w Production - Non-Wage Recurrent	0	41,324
Total For Programme 04	116,076	119,603

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,421,319	1,451,934
321467 Sector Conditional Grant (Non-Wage)	344,227	479,987
o/w Primary Health Care - Non Wage Recurrent	0	479,987
Total For Programme 05	1,765,546	1,931,920

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,264,587	5,798,629
321467 Sector Conditional Grant (Non-Wage)	1,208,477	1,545,650
o/w Primary Education - Non Wage Recurrent	0	440,411
o/w Secondary Education - Non Wage Recurrent	0	1,020,844
o/w Skills Development - Non Wage Recurrent	0	84,395
Total For Programme 06	6,473,064	7,344,279

Programme 09 Community Based Services

Vote: 779 Nansana Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	75,228	78,288
<i>o/w Social Development - Non Wage Recurrent</i>	0	78,288
Total For Programme 09	75,228	78,288

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,251	14,528
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,528
Total For Programme 12	14,251	14,528

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	0	115,585
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	365,928	485,664
<i>o/w Education Development - Formerly SFG</i>	0	485,664
Total For Project 1383	365,928	485,664

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	222,037	386,570
<i>o/w Health Development - Formula and performance part</i>	0	386,570
Total For Project 1385	222,037	386,570

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	889,798	1,062,080
<i>o/w Division DDEG (Non USMID)</i>	0	493,521
<i>o/w Municipal DDEG (non USMID)</i>	0	568,558
Total For Project 9998	889,798	1,062,080
Grand Total For Vote 779	12,378,644	14,898,043

Vote: 780 Makindye Ssabagabo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	596,005	952,606		1,548,611	730,393	1,341,248		2,071,641
04 Production and Marketing	57,625	65,371		122,996	57,625	66,814		124,439
05 Health	514,762	269,103		783,864	658,983	357,052		1,016,036
06 Education	2,325,897	544,694		2,870,591	2,473,140	600,740		3,073,880
09 Community Based Services	0	58,812		58,812	0	60,901		60,901
12 Trade, Industry and Local Development	0	12,205		12,205	0	12,417		12,417
Total Recurrent Budget Estimates	3,494,289	1,902,791		5,397,080	3,920,141	2,439,173		6,359,313
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			332,022	332,022			379,129	379,129
1384 WORKS AND TRANSPORT DEVELOPMENT			3,000,000	3,000,000			4,000,000	4,000,000
1385 HEALTH DEVELOPMENT			349,521	349,521			584,431	584,431
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			649,106	649,106			861,063	861,063
Total Development Budget Estimates			4,349,935	4,349,935			5,911,311	5,911,311
Total for Vote 780	3,494,289	1,902,791	4,349,935	9,747,015	3,920,141	2,439,173	5,911,311	12,270,625

Vote: 780 Makindye Ssabagabo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,033,089	2,409,523
321402 Urban Unconditional Grant (Non-Wage)	787,977	818,067
321450 Urban Unconditional Grant (Wage)	596,005	730,393
321463 Urban Discretionary Development Equalization Grant	649,106	861,063
Agriculture	142,281	211,128
321466 Sector Conditional Grant (Wage)	57,625	57,625
321467 Sector Conditional Grant (Non-Wage)	65,371	66,814
321470 Sector Development Grant	19,285	86,689
Works and Transport	3,000,000	4,000,000
321472 Transitional Development Grant	3,000,000	4,000,000
Tourism, Trade and Industry	12,205	12,417
321467 Sector Conditional Grant (Non-Wage)	12,205	12,417
Education	3,202,613	3,453,008
321466 Sector Conditional Grant (Wage)	2,325,897	2,473,140
321467 Sector Conditional Grant (Non-Wage)	544,694	600,740
321470 Sector Development Grant	332,022	379,129
Health	1,133,385	1,600,466
321466 Sector Conditional Grant (Wage)	514,762	658,983
321467 Sector Conditional Grant (Non-Wage)	269,103	357,052
321470 Sector Development Grant	349,521	584,431
Social Development	58,812	60,901
321467 Sector Conditional Grant (Non-Wage)	58,812	60,901
Public Sector Management	164,629	523,181
212105 Pension for Local Governments	17,908	88,698
212107 Gratuity for Local Governments	146,720	434,483
Grand Total Vote 780	9,747,015	12,270,625

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	17,908	88,698
212107 Gratuity for Local Governments	146,720	434,483
321402 Urban Unconditional Grant (Non-Wage)	787,977	818,067
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	75,960
o/w Honoraria for Municipal LLG Councillors	0	18,707
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	2,152
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	335,518
o/w Urban UCG - NWR Municipality	0	335,518
321450 Urban Unconditional Grant (Wage)	596,005	730,393
Total For Programme 01	1,548,611	2,071,641

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	57,625	57,625
321467 Sector Conditional Grant (Non-Wage)	65,371	66,814
o/w Agricultural Extension - Non Wage Recurrent	0	34,473
o/w Production - Non-Wage Recurrent	0	32,342
Total For Programme 04	122,996	124,439

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	514,762	658,983
321467 Sector Conditional Grant (Non-Wage)	269,103	357,052
o/w Primary Health Care - Non Wage Recurrent	0	357,052
Total For Programme 05	783,864	1,016,036

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,325,897	2,473,140
321467 Sector Conditional Grant (Non-Wage)	544,694	600,740
o/w Primary Education - Non Wage Recurrent	0	238,039
o/w Secondary Education - Non Wage Recurrent	0	362,701
Total For Programme 06	2,870,591	3,073,880

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,812	60,901

Vote: 780 Makindye Ssabagabo Municipal Council

<i>o/w Social Development - Non Wage Recurrent</i>	0	60,901
Total For Programme 09	58,812	60,901
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,205	12,417
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,417
Total For Programme 12	12,205	12,417
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	332,022	379,129
<i>o/w Education Development - Formerly SFG</i>	0	379,129
Total For Project 1383	332,022	379,129
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	3,000,000	4,000,000
Total For Project 1384	3,000,000	4,000,000
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	349,521	584,431
<i>o/w Health Development - Formula and performance part</i>	0	584,431
Total For Project 1385	349,521	584,431
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	649,106	861,063
<i>o/w Division DDEG (Non USMID)</i>	0	379,565
<i>o/w Municipal DDEG (non USMID)</i>	0	481,498
Total For Project 9998	649,106	861,063
Grand Total For Vote 780	9,747,015	12,270,625

Vote: 781 Kira Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	612,231	1,078,018		1,690,248	671,161	1,592,378		2,263,538
04 Production and Marketing	41,757	60,494		102,251	54,000	60,376		114,376
05 Health	377,969	275,410		653,379	406,729	389,989		796,719
06 Education	3,670,879	1,711,578		5,382,458	3,865,997	1,854,487		5,720,484
09 Community Based Services	0	65,216		65,216	0	67,609		67,609
12 Trade, Industry and Local Development	0	12,905		12,905	0	13,144		13,144
Total Recurrent Budget Estimates	4,702,835	3,203,621		7,906,457	4,997,887	3,977,983		8,975,870
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			337,474	337,474			402,160	402,160
1384 WORKS AND TRANSPORT DEVELOPMENT			2,000,000	2,000,000			2,720,000	2,720,000
1385 HEALTH DEVELOPMENT			836,149	836,149			1,139,052	1,139,052
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			719,955	719,955			977,822	977,822
Total Development Budget Estimates			3,912,863	3,912,863			5,325,723	5,325,723
Total for Vote 781	4,702,835	3,203,621	3,912,863	11,819,320	4,997,887	3,977,983	5,325,723	14,301,593

Vote: 781 Kira Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	2,175,181	2,524,102
321402 Urban Unconditional Grant (Non-Wage)	842,995	875,119
321450 Urban Unconditional Grant (Wage)	612,231	671,161
321463 Urban Discretionary Development Equalization Grant	719,955	977,822
Agriculture	121,537	201,065
321466 Sector Conditional Grant (Wage)	41,757	54,000
321467 Sector Conditional Grant (Non-Wage)	60,494	60,376
321470 Sector Development Grant	19,285	86,689
Works and Transport	2,000,000	2,720,000
321472 Transitional Development Grant	2,000,000	2,720,000
Tourism, Trade and Industry	12,905	13,144
321467 Sector Conditional Grant (Non-Wage)	12,905	13,144
Education	5,719,931	6,122,644
321466 Sector Conditional Grant (Wage)	3,670,879	3,865,997
321467 Sector Conditional Grant (Non-Wage)	1,711,578	1,854,487
321470 Sector Development Grant	337,474	402,160
Health	1,489,528	1,935,771
321466 Sector Conditional Grant (Wage)	377,969	406,729
321467 Sector Conditional Grant (Non-Wage)	275,410	389,989
321470 Sector Development Grant	836,149	1,139,052
Social Development	65,216	67,609
321467 Sector Conditional Grant (Non-Wage)	65,216	67,609
Public Sector Management	235,023	717,259
212105 Pension for Local Governments	21,788	111,443
212107 Gratuity for Local Governments	213,235	605,816
Grand Total Vote 781	11,819,320	14,301,593

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	21,788	111,443
212107 Gratuity for Local Governments	213,235	605,816
321402 Urban Unconditional Grant (Non-Wage)	842,995	875,119
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	64,680
o/w Honoraria for Municipal LLG Councillors	0	17,006
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,324
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	369,948
o/w Urban UCG - NWR Municipality	0	369,948
321450 Urban Unconditional Grant (Wage)	612,231	671,161
Total For Programme 01	1,690,248	2,263,538

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	41,757	54,000
321467 Sector Conditional Grant (Non-Wage)	60,494	60,376
o/w Agricultural Extension - Non Wage Recurrent	0	24,597
o/w Production - Non-Wage Recurrent	0	35,779
Total For Programme 04	102,251	114,376

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	377,969	406,729
321467 Sector Conditional Grant (Non-Wage)	275,410	389,989
o/w Primary Health Care - Non Wage Recurrent	0	389,989
Total For Programme 05	653,379	796,719

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,670,879	3,865,997
321467 Sector Conditional Grant (Non-Wage)	1,711,578	1,854,487
o/w Primary Education - Non Wage Recurrent	0	321,322
o/w Secondary Education - Non Wage Recurrent	0	728,618
o/w Skills Development - Non Wage Recurrent	0	791,060
o/w SNE Education - Non Wage Recurrent	0	13,487
Total For Programme 06	5,382,458	5,720,484

Programme 09 Community Based Services

Vote: 781 Kira Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	65,216	67,609
<i>o/w Social Development - Non Wage Recurrent</i>	0	67,609
Total For Programme 09	65,216	67,609

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,905	13,144
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,144
Total For Programme 12	12,905	13,144

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	337,474	402,160
<i>o/w Education Development - Formerly SFG</i>	0	402,160
Total For Project 1383	337,474	402,160

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	2,000,000	2,720,000
<i>o/w Additional funding for road improvement to Bitumen standards</i>	0	2,720,000
<i>o/w Additional funding for road maintainance</i>	0	4,000,000
Total For Project 1384	2,000,000	2,720,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	836,149	1,139,052
<i>o/w Health Development - Formula and performance part</i>	0	1,139,052
Total For Project 1385	836,149	1,139,052

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	719,955	977,822
<i>o/w Division DDEG (Non USMID)</i>	0	418,744
<i>o/w Municipal DDEG (non USMID)</i>	0	559,078
Total For Project 9998	719,955	977,822
Grand Total For Vote 781	11,819,320	14,301,593

Vote: 782 Kisoro Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	624,881	374,187		999,068	624,881	458,047		1,082,928
04 Production and Marketing	41,416	39,908		81,325	41,416	37,301		78,717
05 Health	132,188	54,531		186,719	132,188	19,728		151,917
06 Education	786,666	286,665		1,073,331	897,588	310,040		1,207,628
09 Community Based Services	0	6,955		6,955	0	6,914		6,914
12 Trade, Industry and Local Development	0	6,675		6,675	0	6,670		6,670
Total Recurrent Budget Estimates	1,585,152	768,921		2,354,072	1,696,074	838,700		2,534,773
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			66,454	66,454			93,201	93,201
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			82,341	82,341			115,079	115,079
Total Development Budget Estimates			168,080	168,080			294,969	294,969
Total for Vote 782	1,585,152	768,921	168,080	2,522,153	1,696,074	838,700	294,969	2,829,742

Vote: 782 Kisoro Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	952,719	999,807
321402 Urban Unconditional Grant (Non-Wage)	245,497	259,846
321450 Urban Unconditional Grant (Wage)	624,881	624,881
321463 Urban Discretionary Development Equalization Grant	82,341	115,079
Agriculture	100,610	165,406
321466 Sector Conditional Grant (Wage)	41,416	41,416
321467 Sector Conditional Grant (Non-Wage)	39,908	37,301
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	6,675	6,670
321467 Sector Conditional Grant (Non-Wage)	6,675	6,670
Education	1,139,785	1,300,828
321466 Sector Conditional Grant (Wage)	786,666	897,588
321467 Sector Conditional Grant (Non-Wage)	286,665	310,040
321470 Sector Development Grant	66,454	93,201
Health	186,719	151,917
321466 Sector Conditional Grant (Wage)	132,188	132,188
321467 Sector Conditional Grant (Non-Wage)	54,531	19,728
Social Development	6,955	6,914
321467 Sector Conditional Grant (Non-Wage)	6,955	6,914
Public Sector Management	128,690	198,200
212105 Pension for Local Governments	3,909	23,039
212107 Gratuity for Local Governments	83,014	175,161
Grand Total Vote 782	2,522,153	2,829,742

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	3,909	23,039
212107 Gratuity for Local Governments	83,014	175,161
321402 Urban Unconditional Grant (Non-Wage)	245,497	259,846
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	66,120
o/w Honoraria for Municipal LLG Councillors	0	16,581
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,061
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	62,936
o/w Urban UCG - NWR Municipality	0	62,936
321450 Urban Unconditional Grant (Wage)	624,881	624,881
Total For Programme 01	999,068	1,082,928

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	41,416	41,416
321467 Sector Conditional Grant (Non-Wage)	39,908	37,301
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	4,980
Total For Programme 04	81,325	78,717

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	132,188	132,188
321467 Sector Conditional Grant (Non-Wage)	54,531	19,728
o/w Primary Health Care - Non Wage Recurrent	0	19,728
Total For Programme 05	186,719	151,917

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	786,666	897,588
321467 Sector Conditional Grant (Non-Wage)	286,665	310,040
o/w Primary Education - Non Wage Recurrent	0	56,326
o/w Secondary Education - Non Wage Recurrent	0	94,226
o/w Skills Development - Non Wage Recurrent	0	149,479
o/w SNE Education - Non Wage Recurrent	0	10,009
Total For Programme 06	1,073,331	1,207,628

Programme 09 Community Based Services

Vote: 782 Kisoro Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,955	6,914
<i>o/w Social Development - Non Wage Recurrent</i>	0	6,914
Total For Programme 09	6,955	6,914

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,675	6,670
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,670
Total For Programme 12	6,675	6,670

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	66,454	93,201
<i>o/w Education Development - Formerly SFG</i>	0	93,201
Total For Project 1383	66,454	93,201

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	82,341	115,079
<i>o/w Division DDEG (Non USMID)</i>	0	53,064
<i>o/w Municipal DDEG (non USMID)</i>	0	62,015
Total For Project 9998	82,341	115,079
Grand Total For Vote 782	2,522,153	2,829,742

Vote: 783 Mityana Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	633,504	708,420		1,341,924	633,504	904,893		1,538,397
04 Production and Marketing	25,000	32,539		57,539	25,000	46,286		71,286
05 Health	638,323	102,021		740,345	651,126	131,601		782,728
06 Education	3,858,100	1,032,151		4,890,251	3,995,858	1,071,580		5,067,438
09 Community Based Services	0	19,908		19,908	0	19,805		19,805
12 Trade, Industry and Local Development	0	8,368		8,368	0	8,347		8,347
Total Recurrent Budget Estimates	5,154,927	1,903,407		7,058,334	5,305,488	2,182,513		7,488,001
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			118,625	118,625			191,079	191,079
1385 HEALTH DEVELOPMENT			12,968	12,968			28,992	28,992
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			254,076	254,076			305,409	305,409
Total Development Budget Estimates			404,953	404,953			612,169	612,169
Total for Vote 783	5,154,927	1,903,407	404,953	7,463,287	5,305,488	2,182,513	612,169	8,100,169

Vote: 783 Mityana Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,273,959	1,373,253
321402 Urban Unconditional Grant (Non-Wage)	386,380	434,341
321450 Urban Unconditional Grant (Wage)	633,504	633,504
321463 Urban Discretionary Development Equalization Grant	254,076	305,409
Agriculture	76,824	157,975
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	32,539	46,286
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,368	8,347
321467 Sector Conditional Grant (Non-Wage)	8,368	8,347
Education	5,008,876	5,258,517
321466 Sector Conditional Grant (Wage)	3,858,100	3,995,858
321467 Sector Conditional Grant (Non-Wage)	1,032,151	1,071,580
321470 Sector Development Grant	118,625	191,079
Health	753,312	811,720
321466 Sector Conditional Grant (Wage)	638,323	651,126
321467 Sector Conditional Grant (Non-Wage)	102,021	131,601
321470 Sector Development Grant	12,968	28,992
Social Development	19,908	19,805
321467 Sector Conditional Grant (Non-Wage)	19,908	19,805
Public Sector Management	322,040	470,552
212105 Pension for Local Governments	76,669	143,540
212107 Gratuity for Local Governments	245,371	327,013
Grand Total Vote 783	7,463,287	8,100,169

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	76,669	143,540
212107 Gratuity for Local Governments	245,371	327,013
321402 Urban Unconditional Grant (Non-Wage)	386,380	434,341
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	111,480
o/w Honoraria for Municipal LLG Councillors	0	22,533
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,730
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	123,192
o/w Urban UCG - NWR Municipality	0	123,192
321450 Urban Unconditional Grant (Wage)	633,504	633,504
Total For Programme 01	1,341,924	1,538,397

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	32,539	46,286
o/w Agricultural Extension - Non Wage Recurrent	0	34,473
o/w Production - Non-Wage Recurrent	0	11,814
Total For Programme 04	57,539	71,286

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	638,323	651,126
321467 Sector Conditional Grant (Non-Wage)	102,021	131,601
o/w Primary Health Care - Non Wage Recurrent	0	131,601
Total For Programme 05	740,345	782,728

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,858,100	3,995,858
321467 Sector Conditional Grant (Non-Wage)	1,032,151	1,071,580
o/w Primary Education - Non Wage Recurrent	0	272,918
o/w Secondary Education - Non Wage Recurrent	0	238,101
o/w Skills Development - Non Wage Recurrent	0	560,561
Total For Programme 06	4,890,251	5,067,438

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 783 Mityana Municipal Council

321467 Sector Conditional Grant (Non-Wage)	19,908	19,805
<i>o/w Social Development - Non Wage Recurrent</i>	0	19,805
Total For Programme 09	19,908	19,805

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,368	8,347
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,347
Total For Programme 12	8,368	8,347

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	118,625	191,079
<i>o/w Education Development - Formerly SFG</i>	0	191,079
Total For Project 1383	118,625	191,079

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,968	28,992
<i>o/w Health Development - Formula and performance part</i>	0	28,992
Total For Project 1385	12,968	28,992

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	254,076	305,409
<i>o/w Division DDEG (Non USMID)</i>	0	143,581
<i>o/w Municipal DDEG (non USMID)</i>	0	161,827
Total For Project 9998	254,076	305,409
Grand Total For Vote 783	7,463,287	8,100,169

Vote: 784 Kitgum Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	862,935	1,586,931		2,449,866	862,935	1,861,426		2,724,361
04 Production and Marketing	41,513	34,787		76,301	41,513	32,622		74,136
05 Health	179,766	43,221		222,987	179,766	50,824		230,590
06 Education	2,332,501	1,047,460		3,379,962	2,332,501	763,320		3,095,821
09 Community Based Services	0	11,563		11,563	0	11,536		11,536
12 Trade, Industry and Local Development	0	7,592		7,592	0	7,581		7,581
Total Recurrent Budget Estimates	3,416,716	2,731,554		6,148,270	3,416,716	2,727,310		6,144,025
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			74,386	74,386			98,150	98,150
1385 HEALTH DEVELOPMENT			47,488	47,488			206,348	206,348
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,445,925	8,445,925			14,181,563	14,181,563
Total Development Budget Estimates			8,587,085	8,587,085			14,572,750	14,572,750
Total for Vote 784	3,416,716	2,731,554	8,587,085	14,735,356	3,416,716	2,727,310	14,572,750	20,716,775

Vote: 784 Kitgum Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	9,633,830	15,383,054
321402 Urban Unconditional Grant (Non-Wage)	324,969	338,556
321450 Urban Unconditional Grant (Wage)	862,935	862,935
321463 Urban Discretionary Development Equalization Grant	8,445,925	14,181,563
Agriculture	95,586	160,824
321466 Sector Conditional Grant (Wage)	41,513	41,513
321467 Sector Conditional Grant (Non-Wage)	34,787	32,622
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,592	7,581
321467 Sector Conditional Grant (Non-Wage)	7,592	7,581
Education	3,454,348	3,193,971
321466 Sector Conditional Grant (Wage)	2,332,501	2,332,501
321467 Sector Conditional Grant (Non-Wage)	1,047,460	763,320
321470 Sector Development Grant	74,386	98,150
Health	270,476	436,939
321466 Sector Conditional Grant (Wage)	179,766	179,766
321467 Sector Conditional Grant (Non-Wage)	43,221	50,824
321470 Sector Development Grant	47,488	206,348
Social Development	11,563	11,536
321467 Sector Conditional Grant (Non-Wage)	11,563	11,536
Public Sector Management	1,261,961	1,522,870
212105 Pension for Local Governments	804,977	804,977
212107 Gratuity for Local Governments	456,984	717,893
Grand Total Vote 784	14,735,356	20,716,775

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	804,977	804,977
212107 Gratuity for Local Governments	456,984	717,893
321402 Urban Unconditional Grant (Non-Wage)	324,969	338,556
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	93,480
o/w Honoraria for Municipal LLG Councillors	0	18,707
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	2,904
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	86,627
o/w Urban UCG - NWR Municipality	0	86,627
321450 Urban Unconditional Grant (Wage)	862,935	862,935
Total For Programme 01	2,449,866	2,724,361

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	41,513	41,513
321467 Sector Conditional Grant (Non-Wage)	34,787	32,622
o/w Agricultural Extension - Non Wage Recurrent	0	24,597
o/w Production - Non-Wage Recurrent	0	8,025
Total For Programme 04	76,301	74,136

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	179,766	179,766
321467 Sector Conditional Grant (Non-Wage)	43,221	50,824
o/w Primary Health Care - Non Wage Recurrent	0	50,824
Total For Programme 05	222,987	230,590

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,332,501	2,332,501
321467 Sector Conditional Grant (Non-Wage)	1,047,460	763,320
o/w Primary Education - Non Wage Recurrent	0	159,748
o/w Secondary Education - Non Wage Recurrent	0	163,714
o/w Skills Development - Non Wage Recurrent	0	435,362
o/w SNE Education - Non Wage Recurrent	0	4,496
Total For Programme 06	3,379,962	3,095,821

Programme 09 Community Based Services

Vote: 784 Kitgum Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,563	11,536
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,536
Total For Programme 09	11,563	11,536

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,592	7,581
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,581
Total For Programme 12	7,592	7,581

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	74,386	98,150
<i>o/w Education Development - Formerly SFG</i>	0	98,150
Total For Project 1383	74,386	98,150

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	47,488	206,348
<i>o/w Health Development - Formula and performance part</i>	0	206,348
Total For Project 1385	47,488	206,348

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	8,445,925	14,181,563
<i>o/w Division DDEG (USMID)</i>	0	161,422
<i>o/w Municipal DDEG (USMID)</i>	0	14,020,141
Total For Project 9998	8,445,925	14,181,563
Grand Total For Vote 784	14,735,356	20,716,775

Vote: 785 Koboko Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	668,030	632,721		1,300,750	668,030	688,349		1,356,379
04 Production and Marketing	48,646	43,551		92,197	48,646	40,823		89,469
05 Health	589,768	111,470		701,238	589,768	287,791		877,559
06 Education	2,337,862	604,519		2,942,381	2,461,389	549,018		3,010,407
09 Community Based Services	0	13,920		13,920	0	14,025		14,025
12 Trade, Industry and Local Development	0	7,487		7,487	0	7,498		7,498
Total Recurrent Budget Estimates	3,644,306	1,413,667		5,057,973	3,767,833	1,587,503		5,355,336
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			110,413	110,413			86,756	86,756
1385 HEALTH DEVELOPMENT			39,963	39,963			103,571	103,571
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			587,407	587,407			631,037	631,037
Total Development Budget Estimates			757,068	757,068			908,053	908,053
Total for Vote 785	3,644,306	1,413,667	757,068	5,815,041	3,767,833	1,587,503	908,053	6,263,389

Vote: 785 Koboko Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,187,251	1,270,160
321402 Urban Unconditional Grant (Non-Wage)	331,815	371,093
321450 Urban Unconditional Grant (Wage)	668,030	668,030
321463 Urban Discretionary Development Equalization Grant	187,407	231,037
Agriculture	111,482	176,158
321466 Sector Conditional Grant (Wage)	48,646	48,646
321467 Sector Conditional Grant (Non-Wage)	43,551	40,823
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,487	7,498
321467 Sector Conditional Grant (Non-Wage)	7,487	7,498
Education	3,052,795	3,097,163
321466 Sector Conditional Grant (Wage)	2,337,862	2,461,389
321467 Sector Conditional Grant (Non-Wage)	604,519	549,018
321470 Sector Development Grant	110,413	86,756
Health	741,201	981,130
321466 Sector Conditional Grant (Wage)	589,768	589,768
321467 Sector Conditional Grant (Non-Wage)	111,470	287,791
321470 Sector Development Grant	39,963	103,571
Social Development	13,920	14,025
321467 Sector Conditional Grant (Non-Wage)	13,920	14,025
Public Sector Management	700,906	717,256
212105 Pension for Local Governments	50,090	68,424
212107 Gratuity for Local Governments	204,158	163,835
321472 Transitional Development Grant	400,000	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	84,997
Grand Total Vote 785	5,815,041	6,263,389

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	50,090	68,424
212107 Gratuity for Local Governments	204,158	163,835
321402 Urban Unconditional Grant (Non-Wage)	331,815	371,093
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	103,920
o/w Honoraria for Municipal LLG Councillors	0	16,581
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	2,349
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	99,015
o/w Urban UCG - NWR Municipality	0	99,015
321450 Urban Unconditional Grant (Wage)	668,030	668,030
321608 General Public Service Pension Arrears (Budgeting)	0	84,997
Total For Programme 01	1,300,750	1,356,379

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	48,646	48,646
321467 Sector Conditional Grant (Non-Wage)	43,551	40,823
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	8,502
Total For Programme 04	92,197	89,469

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	589,768	589,768
321467 Sector Conditional Grant (Non-Wage)	111,470	287,791
o/w Primary Health Care - Non Wage Recurrent	0	68,515
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	219,276
Total For Programme 05	701,238	877,559

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,337,862	2,461,389
321467 Sector Conditional Grant (Non-Wage)	604,519	549,018
o/w Primary Education - Non Wage Recurrent	0	262,960
o/w Secondary Education - Non Wage Recurrent	0	278,000
o/w SNE Education - Non Wage Recurrent	0	8,058
Total For Programme 06	2,942,381	3,010,407

Vote: 785 Koboko Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,920	14,025
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>14,025</i>
Total For Programme 09	13,920	14,025

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,487	7,498
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>7,498</i>
Total For Programme 12	7,487	7,498

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>86,689</i>
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	110,413	86,756
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>86,756</i>
Total For Project 1383	110,413	86,756

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	39,963	103,571
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>103,571</i>
Total For Project 1385	39,963	103,571

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	187,407	231,037
<i>o/w Division DDEG (Non USMID)</i>	<i>0</i>	<i>106,533</i>
<i>o/w Municipal DDEG (non USMID)</i>	<i>0</i>	<i>124,504</i>
321472 Transitional Development Grant	400,000	400,000
<i>o/w Support to complete Council Hall and an OPD</i>	<i>0</i>	<i>400,000</i>
Total For Project 9998	587,407	631,037
Grand Total For Vote 785	5,815,041	6,263,389

Vote: 786 Mubende Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	602,480	588,177		1,190,657	684,874	1,163,647		1,848,521
04 Production and Marketing	25,000	33,624		58,624	42,000	47,632		89,632
05 Health	301,549	85,387		386,935	301,549	133,150		434,698
06 Education	3,114,911	1,222,525		4,337,436	3,353,541	1,459,224		4,812,764
09 Community Based Services	0	21,955		21,955	0	22,429		22,429
12 Trade, Industry and Local Development	0	8,654		8,654	0	8,695		8,695
Total Recurrent Budget Estimates	4,043,939	1,960,321		6,004,261	4,381,963	2,834,776		7,216,740
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			117,972	117,972			152,877	152,877
1385 HEALTH DEVELOPMENT			279,027	279,027			741,221	741,221
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,424,102	12,424,102			30,496,207	30,496,207
Total Development Budget Estimates			12,840,386	12,840,386			31,476,994	31,476,994
Total for Vote 786	4,043,939	1,960,321	12,840,386	18,844,647	4,381,963	2,834,776	31,476,994	38,693,734

Vote: 786 Mubende Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	13,473,862	31,645,502
321402 Urban Unconditional Grant (Non-Wage)	447,280	464,421
321450 Urban Unconditional Grant (Wage)	602,480	684,874
321463 Urban Discretionary Development Equalization Grant	12,424,102	30,496,207
Agriculture	77,909	176,320
321466 Sector Conditional Grant (Wage)	25,000	42,000
321467 Sector Conditional Grant (Non-Wage)	33,624	47,632
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,654	8,695
321467 Sector Conditional Grant (Non-Wage)	8,654	8,695
Education	4,455,408	4,965,641
321466 Sector Conditional Grant (Wage)	3,114,911	3,353,541
321467 Sector Conditional Grant (Non-Wage)	1,222,525	1,459,224
321470 Sector Development Grant	117,972	152,877
Health	665,962	1,175,920
321466 Sector Conditional Grant (Wage)	301,549	301,549
321467 Sector Conditional Grant (Non-Wage)	85,387	133,150
321470 Sector Development Grant	279,027	741,221
Social Development	21,955	22,429
321467 Sector Conditional Grant (Non-Wage)	21,955	22,429
Public Sector Management	140,897	699,226
212105 Pension for Local Governments	59,621	105,933
212107 Gratuity for Local Governments	69,546	593,294
Grand Total Vote 786	18,844,647	38,693,734

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	59,621	105,933
212107 Gratuity for Local Governments	69,546	593,294
321402 Urban Unconditional Grant (Non-Wage)	447,280	464,421
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	115,560
o/w Honoraria for Municipal LLG Councillors	0	23,383
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,209
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	136,028
o/w Urban UCG - NWR Municipality	0	136,028
321450 Urban Unconditional Grant (Wage)	602,480	684,874
Total For Programme 01	1,190,657	1,848,521

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	42,000
321467 Sector Conditional Grant (Non-Wage)	33,624	47,632
o/w Agricultural Extension - Non Wage Recurrent	0	34,473
o/w Production - Non-Wage Recurrent	0	13,159
Total For Programme 04	58,624	89,632

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	301,549	301,549
321467 Sector Conditional Grant (Non-Wage)	85,387	133,150
o/w Primary Health Care - Non Wage Recurrent	0	133,150
Total For Programme 05	386,935	434,698

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,114,911	3,353,541
321467 Sector Conditional Grant (Non-Wage)	1,222,525	1,459,224
o/w Primary Education - Non Wage Recurrent	0	246,182
o/w Secondary Education - Non Wage Recurrent	0	993,104
o/w Skills Development - Non Wage Recurrent	0	219,938
Total For Programme 06	4,337,436	4,812,764

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 786 Mubende Municipal Council

321467 Sector Conditional Grant (Non-Wage)	21,955	22,429
<i>o/w Social Development - Non Wage Recurrent</i>	0	22,429
Total For Programme 09	21,955	22,429

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,654	8,695
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,695
Total For Programme 12	8,654	8,695

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	117,972	152,877
<i>o/w Education Development - Formerly SFG</i>	0	152,877
Total For Project 1383	117,972	152,877

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	279,027	741,221
<i>o/w Health Development - Formula and performance part</i>	0	741,221
Total For Project 1385	279,027	741,221

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	12,424,102	30,496,207
<i>o/w Division DDEG (USMID)</i>	0	337,956
<i>o/w Municipal DDEG (USMID)</i>	0	30,158,252
Total For Project 9998	12,424,102	30,496,207
Grand Total For Vote 786	18,844,647	38,693,734

Vote: 787 Kumi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	544,767	529,955		1,074,722	544,767	750,805		1,295,572
04 Production and Marketing	41,869	50,748		92,617	41,869	54,453		96,321
05 Health	831,562	58,364		889,926	831,562	49,509		881,071
06 Education	2,331,460	409,574		2,741,034	2,568,751	518,176		3,086,927
09 Community Based Services	0	11,317		11,317	0	11,352		11,352
12 Trade, Industry and Local Development	0	7,334		7,334	0	7,336		7,336
Total Recurrent Budget Estimates	3,749,658	1,067,292		4,816,950	3,986,949	1,391,630		5,378,578
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			100,520	100,520			120,769	120,769
1385 HEALTH DEVELOPMENT			84,437	84,437			201,486	201,486
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			153,959	153,959			204,367	204,367
Total Development Budget Estimates			351,774	351,774			584,414	584,414
Total for Vote 787	3,749,658	1,067,292	351,774	5,168,724	3,986,949	1,391,630	584,414	5,962,993

Vote: 787 Kumi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,008,003	1,073,051
321402 Urban Unconditional Grant (Non-Wage)	309,276	323,917
321450 Urban Unconditional Grant (Wage)	544,767	544,767
321463 Urban Discretionary Development Equalization Grant	153,959	204,367
Agriculture	105,474	154,114
321466 Sector Conditional Grant (Wage)	41,869	41,869
321467 Sector Conditional Grant (Non-Wage)	50,748	54,453
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,334	7,336
321467 Sector Conditional Grant (Non-Wage)	7,334	7,336
Education	2,841,554	3,207,696
321466 Sector Conditional Grant (Wage)	2,331,460	2,568,751
321467 Sector Conditional Grant (Non-Wage)	409,574	518,176
321470 Sector Development Grant	100,520	120,769
Health	974,363	1,082,557
321466 Sector Conditional Grant (Wage)	831,562	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	49,509
321470 Sector Development Grant	84,437	201,486
Social Development	11,317	11,352
321467 Sector Conditional Grant (Non-Wage)	11,317	11,352
Public Sector Management	220,679	426,888
212105 Pension for Local Governments	31,595	65,024
212107 Gratuity for Local Governments	189,084	361,864
Grand Total Vote 787	5,168,724	5,962,993

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	31,595	65,024
212107 Gratuity for Local Governments	189,084	361,864
321402 Urban Unconditional Grant (Non-Wage)	309,276	323,917
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	101,040
o/w Honoraria for Municipal LLG Councillors	0	17,006
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,849
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	76,904
o/w Urban UCG - NWR Municipality	0	76,904
321450 Urban Unconditional Grant (Wage)	544,767	544,767
Total For Programme 01	1,074,722	1,295,572

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	41,869	41,869
321467 Sector Conditional Grant (Non-Wage)	50,748	54,453
o/w Agricultural Extension - Non Wage Recurrent	0	47,127
o/w Production - Non-Wage Recurrent	0	7,325
Total For Programme 04	92,617	96,321

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	831,562	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	49,509
o/w Primary Health Care - Non Wage Recurrent	0	49,509
Total For Programme 05	889,926	881,071

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,331,460	2,568,751
321467 Sector Conditional Grant (Non-Wage)	409,574	518,176
o/w Primary Education - Non Wage Recurrent	0	244,388
o/w Secondary Education - Non Wage Recurrent	0	273,788
Total For Programme 06	2,741,034	3,086,927

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,317	11,352

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<i>o/w Social Development - Non Wage Recurrent</i>	0	11,352
Total For Programme 09	11,317	11,352

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,334	7,336
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,336
Total For Programme 12	7,334	7,336

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	100,520	120,769
<i>o/w Education Development - Formerly SFG</i>	0	120,769
Total For Project 1383	100,520	120,769

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	84,437	201,486
<i>o/w Health Development - Formula and performance part</i>	0	201,486
Total For Project 1385	84,437	201,486

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	153,959	204,367
<i>o/w Division DDEG (Non USMID)</i>	0	92,811
<i>o/w Municipal DDEG (non USMID)</i>	0	111,556
Total For Project 9998	153,959	204,367
Grand Total For Vote 787	5,168,724	5,962,993

Vote: 788 Lugazi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	600,956	935,146		1,536,102	600,956	1,122,271		1,723,226
04 Production and Marketing	33,954	59,105		93,059	33,954	56,054		90,008
05 Health	367,919	98,383		466,302	381,048	139,531		520,580
06 Education	2,649,899	488,016		3,137,915	2,844,540	410,796		3,255,337
09 Community Based Services	0	23,727		23,727	0	23,665		23,665
12 Trade, Industry and Local Development	0	8,935		8,935	0	8,912		8,912
Total Recurrent Budget Estimates	3,652,728	1,613,311		5,266,039	3,860,499	1,761,230		5,621,729
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			147,045	147,045			156,172	156,172
1385 HEALTH DEVELOPMENT			148,783	148,783			326,621	326,621
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,178,477	13,178,477			17,332,753	17,332,753
Total Development Budget Estimates			13,493,591	13,493,591			17,902,235	17,902,235
Total for Vote 788	3,652,728	1,613,311	13,493,591	18,759,629	3,860,499	1,761,230	17,902,235	23,523,963

Vote: 788 Lugazi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	14,254,134	18,420,028
321402 Urban Unconditional Grant (Non-Wage)	474,701	486,319
321450 Urban Unconditional Grant (Wage)	600,956	600,956
321463 Urban Discretionary Development Equalization Grant	13,178,477	17,332,753
Agriculture	112,345	176,697
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	59,105	56,054
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,935	8,912
321467 Sector Conditional Grant (Non-Wage)	8,935	8,912
Education	3,284,960	3,411,509
321466 Sector Conditional Grant (Wage)	2,649,899	2,844,540
321467 Sector Conditional Grant (Non-Wage)	488,016	410,796
321470 Sector Development Grant	147,045	156,172
Health	615,084	847,201
321466 Sector Conditional Grant (Wage)	367,919	381,048
321467 Sector Conditional Grant (Non-Wage)	98,383	139,531
321470 Sector Development Grant	148,783	326,621
Social Development	23,727	23,665
321467 Sector Conditional Grant (Non-Wage)	23,727	23,665
Public Sector Management	460,445	635,951
212105 Pension for Local Governments	92,782	128,022
212107 Gratuity for Local Governments	367,662	507,929
Grand Total Vote 788	18,759,629	23,523,963

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	92,782	128,022
212107 Gratuity for Local Governments	367,662	507,929
321402 Urban Unconditional Grant (Non-Wage)	474,701	486,319
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	130,200
o/w Honoraria for Municipal LLG Councillors	0	25,084
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	2,870
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	138,977
o/w Urban UCG - NWR Municipality	0	138,977
321450 Urban Unconditional Grant (Wage)	600,956	600,956
Total For Programme 01	1,536,102	1,723,226

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	59,105	56,054
o/w Agricultural Extension - Non Wage Recurrent	0	42,196
o/w Production - Non-Wage Recurrent	0	13,858
Total For Programme 04	93,059	90,008

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	367,919	381,048
321467 Sector Conditional Grant (Non-Wage)	98,383	139,531
o/w Primary Health Care - Non Wage Recurrent	0	139,531
Total For Programme 05	466,302	520,580

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,649,899	2,844,540
321467 Sector Conditional Grant (Non-Wage)	488,016	410,796
o/w Primary Education - Non Wage Recurrent	0	317,298
o/w Secondary Education - Non Wage Recurrent	0	93,498
Total For Programme 06	3,137,915	3,255,337

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,727	23,665

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<i>o/w Social Development - Non Wage Recurrent</i>	0	23,665
Total For Programme 09	23,727	23,665
Programme 12 Trade, Industry and Local Development		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,935	8,912
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,912
Total For Programme 12	8,935	8,912
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	147,045	156,172
<i>o/w Education Development - Formerly SFG</i>	0	156,172
Total For Project 1383	147,045	156,172
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	148,783	326,621
<i>o/w Health Development - Formula and performance part</i>	0	326,621
Total For Project 1385	148,783	326,621
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	13,178,477	17,332,753
<i>o/w Division DDEG (USMID)</i>	0	363,240
<i>o/w Municipal DDEG (USMID)</i>	0	16,969,513
Total For Project 9998	13,178,477	17,332,753
Grand Total For Vote 788	18,759,629	23,523,963

Vote: 789 Kamuli Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	682,791	517,705		1,200,496	682,791	958,964		1,641,756
04 Production and Marketing	38,554	36,498		75,053	38,554	43,134		81,688
05 Health	352,860	58,009		410,869	352,860	86,910		439,770
06 Education	2,868,997	587,560		3,456,556	3,016,472	605,766		3,622,237
09 Community Based Services	0	15,629		15,629	0	15,607		15,607
12 Trade, Industry and Local Development	0	7,848		7,848	0	7,842		7,842
Total Recurrent Budget Estimates	3,943,202	1,223,249		5,166,451	4,090,677	1,718,223		5,808,901
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			88,503	88,503			459,698	459,698
1385 HEALTH DEVELOPMENT			100,395	100,395			344,855	344,855
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,106,379	10,106,379			11,862,381	11,862,381
Total Development Budget Estimates			10,308,134	10,308,134			12,724,727	12,724,727
Total for Vote 789	3,943,202	1,223,249	10,308,134	15,474,585	4,090,677	1,718,223	12,724,727	18,533,628

Vote: 789 Kamuli Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	11,114,376	12,893,519
321402 Urban Unconditional Grant (Non-Wage)	325,205	348,347
321450 Urban Unconditional Grant (Wage)	682,791	682,791
321463 Urban Discretionary Development Equalization Grant	10,106,379	11,862,381
Agriculture	87,910	139,480
321466 Sector Conditional Grant (Wage)	38,554	38,554
321467 Sector Conditional Grant (Non-Wage)	36,498	43,134
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,848	7,842
321467 Sector Conditional Grant (Non-Wage)	7,848	7,842
Education	3,545,059	4,081,936
321466 Sector Conditional Grant (Wage)	2,868,997	3,016,472
321467 Sector Conditional Grant (Non-Wage)	587,560	605,766
321470 Sector Development Grant	88,503	459,698
Health	511,264	784,625
321466 Sector Conditional Grant (Wage)	352,860	352,860
321467 Sector Conditional Grant (Non-Wage)	58,009	86,910
321470 Sector Development Grant	100,395	344,855
Social Development	15,629	15,607
321467 Sector Conditional Grant (Non-Wage)	15,629	15,607
Public Sector Management	192,500	610,618
212105 Pension for Local Governments	69,205	164,753
212107 Gratuity for Local Governments	123,295	445,864
Grand Total Vote 789	15,474,585	18,533,628

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	69,205	164,753
212107 Gratuity for Local Governments	123,295	445,864
321402 Urban Unconditional Grant (Non-Wage)	325,205	348,347
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	94,560
o/w Honoraria for Municipal LLG Councillors	0	14,455
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	2,447
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	93,336
o/w Urban UCG - NWR Municipality	0	93,336
321450 Urban Unconditional Grant (Wage)	682,791	682,791
Total For Programme 01	1,200,496	1,641,756

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	38,554	38,554
321467 Sector Conditional Grant (Non-Wage)	36,498	43,134
o/w Agricultural Extension - Non Wage Recurrent	0	33,832
o/w Production - Non-Wage Recurrent	0	9,302
Total For Programme 04	75,053	81,688

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	352,860	352,860
321467 Sector Conditional Grant (Non-Wage)	58,009	86,910
o/w Primary Health Care - Non Wage Recurrent	0	86,910
Total For Programme 05	410,869	439,770

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,868,997	3,016,472
321467 Sector Conditional Grant (Non-Wage)	587,560	605,766
o/w Primary Education - Non Wage Recurrent	0	272,279
o/w Secondary Education - Non Wage Recurrent	0	306,536
o/w Skills Development - Non Wage Recurrent	0	22,200
o/w SNE Education - Non Wage Recurrent	0	4,750
Total For Programme 06	3,456,556	3,622,237

Programme 09 Community Based Services

Vote: 789 Kamuli Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,629	15,607
<i>o/w Social Development - Non Wage Recurrent</i>	0	15,607
Total For Programme 09	15,629	15,607

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,848	7,842
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,842
Total For Programme 12	7,848	7,842

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	88,503	459,698
<i>o/w Education Development - Formerly SFG</i>	0	115,414
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	88,503	459,698

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	100,395	344,855
<i>o/w Health Development - Formula and performance part</i>	0	344,855
Total For Project 1385	100,395	344,855

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	10,106,379	11,862,381
<i>o/w Division DDEG (USMID)</i>	0	265,562
<i>o/w Municipal DDEG (USMID)</i>	0	11,596,819
Total For Project 9998	10,106,379	11,862,381
Grand Total For Vote 789	15,474,585	18,533,628

Vote: 790 Kapchorwa Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	549,649	826,341		1,375,990	549,649	1,415,950		1,965,599
04 Production and Marketing	25,000	43,712		68,712	25,000	40,263		65,263
05 Health	492,201	46,687		538,888	492,201	61,524		553,725
06 Education	3,265,707	754,502		4,020,208	3,680,755	875,141		4,555,897
09 Community Based Services	0	12,514		12,514	0	12,505		12,505
12 Trade, Industry and Local Development	0	7,496		7,496	0	7,491		7,491
Total Recurrent Budget Estimates	4,332,557	1,691,251		6,023,808	4,747,605	2,412,874		7,160,479
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			78,102	78,102			112,165	112,165
1385 HEALTH DEVELOPMENT			7,141	7,141			45,964	45,964
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			152,808	152,808			219,375	219,375
Total Development Budget Estimates			257,336	257,336			464,194	464,194
Total for Vote 790	4,332,557	1,691,251	257,336	6,281,144	4,747,605	2,412,874	464,194	7,624,673

Vote: 790 Kapchorwa Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,130,088	1,214,694
321402 Urban Unconditional Grant (Non-Wage)	427,632	445,670
321450 Urban Unconditional Grant (Wage)	549,649	549,649
321463 Urban Discretionary Development Equalization Grant	152,808	219,375
Agriculture	87,997	151,951
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,712	40,263
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,496	7,491
321467 Sector Conditional Grant (Non-Wage)	7,496	7,491
Education	4,098,310	4,668,062
321466 Sector Conditional Grant (Wage)	3,265,707	3,680,755
321467 Sector Conditional Grant (Non-Wage)	754,502	875,141
321470 Sector Development Grant	78,102	112,165
Health	546,029	599,689
321466 Sector Conditional Grant (Wage)	492,201	492,201
321467 Sector Conditional Grant (Non-Wage)	46,687	61,524
321470 Sector Development Grant	7,141	45,964
Social Development	12,514	12,505
321467 Sector Conditional Grant (Non-Wage)	12,514	12,505
Public Sector Management	398,710	970,280
212105 Pension for Local Governments	159,545	188,750
212107 Gratuity for Local Governments	239,164	781,530
Grand Total Vote 790	6,281,144	7,624,673

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	159,545	188,750
212107 Gratuity for Local Governments	239,164	781,530
321402 Urban Unconditional Grant (Non-Wage)	427,632	445,670
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	190,680
o/w Honoraria for Municipal LLG Councillors	0	28,485
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	2,612
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	86,840
o/w Urban UCG - NWR Municipality	0	86,840
321450 Urban Unconditional Grant (Wage)	549,649	549,649
Total For Programme 01	1,375,990	1,965,599

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,712	40,263
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	7,942
Total For Programme 04	68,712	65,263

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	492,201	492,201
321467 Sector Conditional Grant (Non-Wage)	46,687	61,524
o/w Primary Health Care - Non Wage Recurrent	0	61,524
Total For Programme 05	538,888	553,725

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,265,707	3,680,755
321467 Sector Conditional Grant (Non-Wage)	754,502	875,141
o/w Primary Education - Non Wage Recurrent	0	183,477
o/w Secondary Education - Non Wage Recurrent	0	450,742
o/w Skills Development - Non Wage Recurrent	0	235,578
o/w SNE Education - Non Wage Recurrent	0	5,344
Total For Programme 06	4,020,208	4,555,897

Programme 09 Community Based Services

Vote: 790 Kapchorwa Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,514	12,505
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,505
Total For Programme 09	12,514	12,505

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,496	7,491
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,491
Total For Programme 12	7,496	7,491

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	78,102	112,165
<i>o/w Education Development - Formerly SFG</i>	0	112,165
Total For Project 1383	78,102	112,165

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	7,141	45,964
<i>o/w Health Development - Formula and performance part</i>	0	45,964
Total For Project 1385	7,141	45,964

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	152,808	219,375
<i>o/w Division DDEG (Non USMID)</i>	0	101,156
<i>o/w Municipal DDEG (non USMID)</i>	0	118,220
Total For Project 9998	152,808	219,375
Grand Total For Vote 790	6,281,144	7,624,673

Vote: 791 Ibanda Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	813,410	1,009,242		1,822,652	813,410	1,672,404		2,485,814
04 Production and Marketing	55,204	46,205		101,409	68,400	43,827		112,227
05 Health	1,180,315	92,683		1,272,998	1,180,315	123,103		1,303,417
06 Education	4,721,738	980,158		5,701,896	5,214,995	1,261,020		6,476,015
09 Community Based Services	0	18,724		18,724	0	18,677		18,677
12 Trade, Industry and Local Development	0	8,344		8,344	0	8,326		8,326
Total Recurrent Budget Estimates	6,770,666	2,155,357		8,926,023	7,277,120	3,127,356		10,404,476
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			130,821	130,821			155,352	155,352
1385 HEALTH DEVELOPMENT			21,993	21,993			50,272	50,272
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			233,766	233,766			304,435	304,435
Total Development Budget Estimates			405,865	405,865			596,748	596,748
Total for Vote 791	6,770,666	2,155,357	405,865	9,331,888	7,277,120	3,127,356	596,748	11,001,224

Vote: 791 Ibanda Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,444,993	1,527,957
321402 Urban Unconditional Grant (Non-Wage)	397,816	410,112
321450 Urban Unconditional Grant (Wage)	813,410	813,410
321463 Urban Discretionary Development Equalization Grant	233,766	304,435
Agriculture	120,694	198,915
321466 Sector Conditional Grant (Wage)	55,204	68,400
321467 Sector Conditional Grant (Non-Wage)	46,205	43,827
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	8,344	8,326
321467 Sector Conditional Grant (Non-Wage)	8,344	8,326
Education	5,832,717	6,631,367
321466 Sector Conditional Grant (Wage)	4,721,738	5,214,995
321467 Sector Conditional Grant (Non-Wage)	980,158	1,261,020
321470 Sector Development Grant	130,821	155,352
Health	1,294,990	1,353,690
321466 Sector Conditional Grant (Wage)	1,180,315	1,180,315
321467 Sector Conditional Grant (Non-Wage)	92,683	123,103
321470 Sector Development Grant	21,993	50,272
Social Development	18,724	18,677
321467 Sector Conditional Grant (Non-Wage)	18,724	18,677
Public Sector Management	611,426	1,262,291
212105 Pension for Local Governments	141,686	278,326
212107 Gratuity for Local Governments	455,409	983,966
Grand Total Vote 791	9,331,888	11,001,224

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	141,686	278,326
212107 Gratuity for Local Governments	455,409	983,966
321402 Urban Unconditional Grant (Non-Wage)	397,816	410,112
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	87,480
o/w Honoraria for Municipal LLG Councillors	0	23,809
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,772
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	121,920
o/w Urban UCG - NWR Municipality	0	121,920
321450 Urban Unconditional Grant (Wage)	813,410	813,410
Total For Programme 01	1,822,652	2,485,814

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	55,204	68,400
321467 Sector Conditional Grant (Non-Wage)	46,205	43,827
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	11,506
Total For Programme 04	101,409	112,227

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,180,315	1,180,315
321467 Sector Conditional Grant (Non-Wage)	92,683	123,103
o/w Primary Health Care - Non Wage Recurrent	0	123,103
Total For Programme 05	1,272,998	1,303,417

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,721,738	5,214,995
321467 Sector Conditional Grant (Non-Wage)	980,158	1,261,020
o/w Primary Education - Non Wage Recurrent	0	410,574
o/w Secondary Education - Non Wage Recurrent	0	577,688
o/w Skills Development - Non Wage Recurrent	0	272,758
Total For Programme 06	5,701,896	6,476,015

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 791 Ibanda Municipal Council

321467 Sector Conditional Grant (Non-Wage)	18,724	18,677
<i>o/w Social Development - Non Wage Recurrent</i>	0	18,677
Total For Programme 09	18,724	18,677

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,344	8,326
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,326
Total For Programme 12	8,344	8,326

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	130,821	155,352
<i>o/w Education Development - Formerly SFG</i>	0	155,352
Total For Project 1383	130,821	155,352

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	21,993	50,272
<i>o/w Health Development - Formula and performance part</i>	0	50,272
Total For Project 1385	21,993	50,272

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	233,766	304,435
<i>o/w Division DDEG (Non USMID)</i>	0	132,737
<i>o/w Municipal DDEG (non USMID)</i>	0	171,698
Total For Project 9998	233,766	304,435
Grand Total For Vote 791	9,331,888	11,001,224

Vote: 792 Njeru Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	632,186	897,247		1,529,433	632,186	1,746,475		2,378,662
04 Production and Marketing	43,780	60,511		104,291	43,780	57,792		101,572
05 Health	659,066	137,107		796,173	659,066	212,398		871,464
06 Education	3,721,894	1,076,295		4,798,190	3,905,070	1,248,935		5,154,005
09 Community Based Services	0	31,771		31,771	0	31,696		31,696
12 Trade, Industry and Local Development	0	9,884		9,884	0	9,854		9,854
Total Recurrent Budget Estimates	5,056,927	2,212,813		7,269,740	5,240,102	3,307,150		8,547,252
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			209,194	209,194			184,061	184,061
1385 HEALTH DEVELOPMENT			154,038	154,038			252,115	252,115
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			419,361	419,361			532,952	532,952
Total Development Budget Estimates			801,879	801,879			1,055,817	1,055,817
Total for Vote 792	5,056,927	2,212,813	801,879	8,071,619	5,240,102	3,307,150	1,055,817	9,603,070

Vote: 792 Njeru Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,603,667	1,739,445
321402 Urban Unconditional Grant (Non-Wage)	552,119	574,306
321450 Urban Unconditional Grant (Wage)	632,186	632,186
321463 Urban Discretionary Development Equalization Grant	419,361	532,952
Agriculture	123,576	188,260
321466 Sector Conditional Grant (Wage)	43,780	43,780
321467 Sector Conditional Grant (Non-Wage)	60,511	57,792
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	9,884	9,854
321467 Sector Conditional Grant (Non-Wage)	9,884	9,854
Education	5,007,384	5,338,066
321466 Sector Conditional Grant (Wage)	3,721,894	3,905,070
321467 Sector Conditional Grant (Non-Wage)	1,076,295	1,248,935
321470 Sector Development Grant	209,194	184,061
Health	950,211	1,123,579
321466 Sector Conditional Grant (Wage)	659,066	659,066
321467 Sector Conditional Grant (Non-Wage)	137,107	212,398
321470 Sector Development Grant	154,038	252,115
Social Development	31,771	31,696
321467 Sector Conditional Grant (Non-Wage)	31,771	31,696
Public Sector Management	345,127	1,172,169
212105 Pension for Local Governments	115,349	190,919
212107 Gratuity for Local Governments	229,778	981,250
Grand Total Vote 792	8,071,619	9,603,070

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	115,349	190,919
212107 Gratuity for Local Governments	229,778	981,250
321402 Urban Unconditional Grant (Non-Wage)	552,119	574,306
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	143,160
o/w Honoraria for Municipal LLG Councillors	0	27,635
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	3,834
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	174,732
o/w Urban UCG - NWR Municipality	0	174,732
321450 Urban Unconditional Grant (Wage)	632,186	632,186
Total For Programme 01	1,529,433	2,378,662

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	43,780	43,780
321467 Sector Conditional Grant (Non-Wage)	60,511	57,792
o/w Agricultural Extension - Non Wage Recurrent	0	40,044
o/w Production - Non-Wage Recurrent	0	17,747
Total For Programme 04	104,291	101,572

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	659,066	659,066
321467 Sector Conditional Grant (Non-Wage)	137,107	212,398
o/w Primary Health Care - Non Wage Recurrent	0	212,398
Total For Programme 05	796,173	871,464

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,721,894	3,905,070
321467 Sector Conditional Grant (Non-Wage)	1,076,295	1,248,935
o/w Primary Education - Non Wage Recurrent	0	471,581
o/w Secondary Education - Non Wage Recurrent	0	735,354
o/w Skills Development - Non Wage Recurrent	0	42,000
Total For Programme 06	4,798,190	5,154,005

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 792 Njeru Municipal Council

321467 Sector Conditional Grant (Non-Wage)	31,771	31,696
<i>o/w Social Development - Non Wage Recurrent</i>	0	31,696
Total For Programme 09	31,771	31,696

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,884	9,854
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,854
Total For Programme 12	9,884	9,854

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	209,194	184,061
<i>o/w Education Development - Formerly SFG</i>	0	184,061
Total For Project 1383	209,194	184,061

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	154,038	252,115
<i>o/w Health Development - Formula and performance part</i>	0	252,115
Total For Project 1385	154,038	252,115

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	419,361	532,952
<i>o/w Division DDEG (Non USMID)</i>	0	240,218
<i>o/w Municipal DDEG (non USMID)</i>	0	292,735
Total For Project 9998	419,361	532,952
Grand Total For Vote 792	8,071,619	9,603,070

Vote: 793 Apac Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	703,458	446,138		1,149,595	780,096	545,538		1,325,635
04 Production and Marketing	31,660	44,806		76,466	54,000	42,066		96,066
05 Health	188,247	46,505		234,752	188,247	65,140		253,388
06 Education	2,895,049	660,674		3,555,723	2,991,554	814,820		3,806,373
09 Community Based Services	0	14,411		14,411	0	14,505		14,505
12 Trade, Industry and Local Development	0	7,737		7,737	0	7,743		7,743
Total Recurrent Budget Estimates	3,818,414	1,220,270		5,038,685	4,013,897	1,489,813		5,503,710
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			116,514	116,514			458,780	458,780
1385 HEALTH DEVELOPMENT			28,022	28,022			28,022	28,022
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,934,655	7,934,655			10,170,114	10,170,114
Total Development Budget Estimates			8,104,905	8,104,905			10,772,501	10,772,501
Total for Vote 793	3,818,414	1,220,270	8,104,905	13,143,589	4,013,897	1,489,813	10,772,501	16,276,211

Vote: 793 Apac Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	8,965,394	11,098,694
321402 Urban Unconditional Grant (Non-Wage)	327,282	348,484
321450 Urban Unconditional Grant (Wage)	703,458	780,096
321463 Urban Discretionary Development Equalization Grant	7,934,655	9,970,114
Agriculture	102,180	211,651
321466 Sector Conditional Grant (Wage)	31,660	54,000
321467 Sector Conditional Grant (Non-Wage)	44,806	42,066
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	7,737	7,743
321467 Sector Conditional Grant (Non-Wage)	7,737	7,743
Education	3,672,237	4,265,153
321466 Sector Conditional Grant (Wage)	2,895,049	2,991,554
321467 Sector Conditional Grant (Non-Wage)	660,674	814,820
321470 Sector Development Grant	116,514	458,780
Health	262,774	281,410
321466 Sector Conditional Grant (Wage)	188,247	188,247
321467 Sector Conditional Grant (Non-Wage)	46,505	65,140
321472 Transitional Development Grant	28,022	28,022
Social Development	14,411	14,505
321467 Sector Conditional Grant (Non-Wage)	14,411	14,505
Public Sector Management	118,856	397,055
212105 Pension for Local Governments	62,114	85,004
212107 Gratuity for Local Governments	56,742	112,051
321472 Transitional Development Grant	0	200,000
Grand Total Vote 793	13,143,589	16,276,211

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	62,114	85,004
212107 Gratuity for Local Governments	56,742	112,051
321402 Urban Unconditional Grant (Non-Wage)	327,282	348,484
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	61,920
o/w Honoraria for Municipal LLG Councillors	0	28,910
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,376
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	103,032
o/w Urban UCG - NWR Municipality	0	103,032
321450 Urban Unconditional Grant (Wage)	703,458	780,096
Total For Programme 01	1,149,595	1,325,635

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	31,660	54,000
321467 Sector Conditional Grant (Non-Wage)	44,806	42,066
o/w Agricultural Extension - Non Wage Recurrent	0	32,961
o/w Production - Non-Wage Recurrent	0	9,105
Total For Programme 04	76,466	96,066

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	188,247	188,247
321467 Sector Conditional Grant (Non-Wage)	46,505	65,140
o/w Primary Health Care - Non Wage Recurrent	0	65,140
Total For Programme 05	234,752	253,388

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,895,049	2,991,554
321467 Sector Conditional Grant (Non-Wage)	660,674	814,820
o/w Primary Education - Non Wage Recurrent	0	288,764
o/w Secondary Education - Non Wage Recurrent	0	403,462
o/w Skills Development - Non Wage Recurrent	0	122,593
Total For Programme 06	3,555,723	3,806,373

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
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Vote: 793 Apac Municipal Council

321467 Sector Conditional Grant (Non-Wage)	14,411	14,505
<i>o/w Social Development - Non Wage Recurrent</i>	0	14,505
Total For Programme 09	14,411	14,505

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,737	7,743
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,743
Total For Programme 12	7,737	7,743

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	0	115,585
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	116,514	458,780
<i>o/w Education Development - Formerly SFG</i>	0	114,496
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
Total For Project 1383	116,514	458,780

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321472 Transitional Development Grant	28,022	28,022
<i>o/w Transitional Development - Sanitation (Health)</i>	0	28,022
Total For Project 1385	28,022	28,022

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	7,934,655	9,970,114
<i>o/w Division DDEG (USMID)</i>	0	215,362
<i>o/w Municipal DDEG (USMID)</i>	0	9,754,752
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of Municipal Administration Block</i>	0	200,000
Total For Project 9998	7,934,655	10,170,114
Grand Total For Vote 793	13,143,589	16,276,211

Vote: 794 Nebbi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	608,043	481,319		1,089,362	608,043	608,379		1,216,421
04 Production and Marketing	48,403	43,241		91,644	48,403	39,390		87,793
05 Health	1,131,537	33,872		1,165,409	1,131,537	47,387		1,178,924
06 Education	2,866,866	228,361		3,095,226	2,876,602	304,203		3,180,806
09 Community Based Services	0	11,127		11,127	0	11,130		11,130
12 Trade, Industry and Local Development	0	7,249		7,249	0	7,248		7,248
Total Recurrent Budget Estimates	4,654,848	805,168		5,460,016	4,664,585	1,017,737		5,682,322
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,285	19,285			86,689	86,689
1383 EDUCATION DEVELOPMENT			86,736	86,736			57,334	57,334
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			159,407	159,407			198,413	198,413
Total Development Budget Estimates			265,429	265,429			342,435	342,435
Total for Vote 794	4,654,848	805,168	265,429	5,725,446	4,664,585	1,017,737	342,435	6,024,757

Vote: 794 Nebbi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,019,490	1,099,961
321402 Urban Unconditional Grant (Non-Wage)	252,040	293,505
321450 Urban Unconditional Grant (Wage)	608,043	608,043
321463 Urban Discretionary Development Equalization Grant	159,407	198,413
Agriculture	110,929	174,482
321466 Sector Conditional Grant (Wage)	48,403	48,403
321467 Sector Conditional Grant (Non-Wage)	43,241	39,390
321470 Sector Development Grant	19,285	86,689
Tourism, Trade and Industry	7,249	7,248
321467 Sector Conditional Grant (Non-Wage)	7,249	7,248
Education	3,181,963	3,238,139
321466 Sector Conditional Grant (Wage)	2,866,866	2,876,602
321467 Sector Conditional Grant (Non-Wage)	228,361	304,203
321470 Sector Development Grant	86,736	57,334
Health	1,165,409	1,178,924
321466 Sector Conditional Grant (Wage)	1,131,537	1,131,537
321467 Sector Conditional Grant (Non-Wage)	33,872	47,387
Social Development	11,127	11,130
321467 Sector Conditional Grant (Non-Wage)	11,127	11,130
Public Sector Management	229,279	314,873
212105 Pension for Local Governments	61,627	110,805
212107 Gratuity for Local Governments	167,652	204,068
Grand Total Vote 794	5,725,446	6,024,757

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	61,627	110,805
212107 Gratuity for Local Governments	167,652	204,068
321402 Urban Unconditional Grant (Non-Wage)	252,040	293,505
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	72,000
o/w Honoraria for Municipal LLG Councillors	0	8,928
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,298
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	80,534
o/w Urban UCG - NWR Municipality	0	80,534
321450 Urban Unconditional Grant (Wage)	608,043	608,043
Total For Programme 01	1,089,362	1,216,421

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	48,403	48,403
321467 Sector Conditional Grant (Non-Wage)	43,241	39,390
o/w Agricultural Extension - Non Wage Recurrent	0	32,321
o/w Production - Non-Wage Recurrent	0	7,069
Total For Programme 04	91,644	87,793

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,131,537	1,131,537
321467 Sector Conditional Grant (Non-Wage)	33,872	47,387
o/w Primary Health Care - Non Wage Recurrent	0	47,387
Total For Programme 05	1,165,409	1,178,924

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,866,866	2,876,602
321467 Sector Conditional Grant (Non-Wage)	228,361	304,203
o/w Primary Education - Non Wage Recurrent	0	186,285
o/w Secondary Education - Non Wage Recurrent	0	117,919
Total For Programme 06	3,095,226	3,180,806

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,127	11,130

Vote: 794 Nebbi Municipal Council

<i>o/w Social Development - Non Wage Recurrent</i>	0	11,130
Total For Programme 09	11,127	11,130

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,249	7,248
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,248
Total For Programme 12	7,249	7,248

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	19,285	86,689
<i>o/w Agriculture Extension - Development</i>	0	86,689
Total For Project 0100	19,285	86,689

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	86,736	57,334
<i>o/w Education Development - Formerly SFG</i>	0	57,334
Total For Project 1383	86,736	57,334

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	159,407	198,413
<i>o/w Division DDEG (Non USMID)</i>	0	92,555
<i>o/w Municipal DDEG (non USMID)</i>	0	105,858
Total For Project 9998	159,407	198,413
Grand Total For Vote 794	5,725,446	6,024,757

Vote: 795 Bugiri Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	622,825	582,765		1,205,590	627,481	584,475		1,211,956
04 Production and Marketing	40,868	41,197		82,064	68,400	38,090		106,490
05 Health	152,167	40,251		192,419	152,167	48,097		200,264
06 Education	1,348,198	597,719		1,945,917	1,509,227	571,806		2,081,033
09 Community Based Services	0	9,819		9,819	0	9,872		9,872
12 Trade, Industry and Local Development	0	7,015		7,015	0	7,021		7,021
Total Recurrent Budget Estimates	2,164,058	1,278,767		3,442,824	2,357,276	1,259,360		3,616,635
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,857	12,857			57,792	57,792
1383 EDUCATION DEVELOPMENT			78,120	78,120			90,685	90,685
1385 HEALTH DEVELOPMENT			72,724	72,724			139,961	139,961
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			128,448	128,448			171,497	171,497
Total Development Budget Estimates			292,149	292,149			459,935	459,935
Total for Vote 795	2,164,058	1,278,767	292,149	3,734,974	2,357,276	1,259,360	459,935	4,076,571

Vote: 795 Bugiri Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	985,280	1,048,004
321402 Urban Unconditional Grant (Non-Wage)	234,008	249,026
321450 Urban Unconditional Grant (Wage)	622,825	627,481
321463 Urban Discretionary Development Equalization Grant	128,448	171,497
Agriculture	94,921	164,282
321466 Sector Conditional Grant (Wage)	40,868	68,400
321467 Sector Conditional Grant (Non-Wage)	41,197	38,090
321470 Sector Development Grant	12,857	57,792
Tourism, Trade and Industry	7,015	7,021
321467 Sector Conditional Grant (Non-Wage)	7,015	7,021
Education	2,024,038	2,171,718
321466 Sector Conditional Grant (Wage)	1,348,198	1,509,227
321467 Sector Conditional Grant (Non-Wage)	597,719	571,806
321470 Sector Development Grant	78,120	90,685
Health	265,143	340,225
321466 Sector Conditional Grant (Wage)	152,167	152,167
321467 Sector Conditional Grant (Non-Wage)	40,251	48,097
321470 Sector Development Grant	72,724	139,961
Social Development	9,819	9,872
321467 Sector Conditional Grant (Non-Wage)	9,819	9,872
Public Sector Management	348,757	335,449
212105 Pension for Local Governments	75,191	95,431
212107 Gratuity for Local Governments	273,567	240,018
Grand Total Vote 795	3,734,974	4,076,571

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	75,191	95,431
212107 Gratuity for Local Governments	273,567	240,018
321402 Urban Unconditional Grant (Non-Wage)	234,008	249,026
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	49,920
o/w Honoraria for Municipal LLG Councillors	0	5,952
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,321
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	70,810
o/w Urban UCG - NWR Municipality	0	70,810
321450 Urban Unconditional Grant (Wage)	622,825	627,481
Total For Programme 01	1,205,590	1,211,956

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	40,868	68,400
321467 Sector Conditional Grant (Non-Wage)	41,197	38,090
o/w Agricultural Extension - Non Wage Recurrent	0	31,680
o/w Production - Non-Wage Recurrent	0	6,409
Total For Programme 04	82,064	106,490

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	152,167	152,167
321467 Sector Conditional Grant (Non-Wage)	40,251	48,097
o/w Primary Health Care - Non Wage Recurrent	0	48,097
Total For Programme 05	192,419	200,264

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,348,198	1,509,227
321467 Sector Conditional Grant (Non-Wage)	597,719	571,806
o/w Primary Education - Non Wage Recurrent	0	96,131
o/w Secondary Education - Non Wage Recurrent	0	345,193
o/w Skills Development - Non Wage Recurrent	0	122,593
o/w SNE Education - Non Wage Recurrent	0	7,889
Total For Programme 06	1,945,917	2,081,033

Programme 09 Community Based Services

Vote: 795 Bugiri Municipal Council

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,819	9,872
<i>o/w Social Development - Non Wage Recurrent</i>	0	9,872
Total For Programme 09	9,819	9,872

Programme 12 Trade, Industry and Local Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,015	7,021
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,021
Total For Programme 12	7,015	7,021

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	12,857	57,792
<i>o/w Agriculture Extension - Development</i>	0	57,792
Total For Project 0100	12,857	57,792

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	78,120	90,685
<i>o/w Education Development - Formerly SFG</i>	0	90,685
Total For Project 1383	78,120	90,685

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	72,724	139,961
<i>o/w Health Development - Formula and performance part</i>	0	139,961
Total For Project 1385	72,724	139,961

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	128,448	171,497
<i>o/w Division DDEG (Non USMID)</i>	0	77,590
<i>o/w Municipal DDEG (non USMID)</i>	0	93,907
Total For Project 9998	128,448	171,497
Grand Total For Vote 795	3,734,974	4,076,571

Vote: 796 Sheema Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	614,149	1,080,628		1,694,777	650,646	1,117,371		1,768,017
04 Production and Marketing	31,777	31,683		63,460	42,000	45,479		87,479
05 Health	1,113,257	85,577		1,198,834	1,113,257	106,006		1,219,263
06 Education	5,718,776	1,015,469		6,734,245	6,325,690	1,257,960		7,583,650
09 Community Based Services	0	16,830		16,830	0	16,767		16,767
12 Trade, Industry and Local Development	0	8,019		8,019	0	8,004		8,004
Total Recurrent Budget Estimates	7,477,960	2,238,205		9,716,165	8,131,593	2,551,587		10,683,179
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			117,687	117,687			159,709	159,709
1385 HEALTH DEVELOPMENT			510,766	510,766			41,964	41,964
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			216,976	216,976			269,338	269,338
Total Development Budget Estimates			871,144	871,144			586,596	586,596
Total for Vote 796	7,477,960	2,238,205	871,144	10,587,309	8,131,593	2,551,587	586,596	11,269,775

Vote: 796 Sheema Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,298,247	1,399,772
321402 Urban Unconditional Grant (Non-Wage)	467,121	479,789
321450 Urban Unconditional Grant (Wage)	614,149	650,646
321463 Urban Discretionary Development Equalization Grant	216,976	269,338
Agriculture	89,174	203,064
321466 Sector Conditional Grant (Wage)	31,777	42,000
321467 Sector Conditional Grant (Non-Wage)	31,683	45,479
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	8,019	8,004
321467 Sector Conditional Grant (Non-Wage)	8,019	8,004
Education	6,851,933	7,743,359
321466 Sector Conditional Grant (Wage)	5,718,776	6,325,690
321467 Sector Conditional Grant (Non-Wage)	1,015,469	1,257,960
321470 Sector Development Grant	117,687	159,709
Health	1,709,600	1,261,227
321466 Sector Conditional Grant (Wage)	1,113,257	1,113,257
321467 Sector Conditional Grant (Non-Wage)	85,577	106,006
321470 Sector Development Grant	510,766	41,964
Social Development	16,830	16,767
321467 Sector Conditional Grant (Non-Wage)	16,830	16,767
Public Sector Management	613,507	637,582
212105 Pension for Local Governments	168,145	390,641
212107 Gratuity for Local Governments	386,859	239,326
321617 Salary arrears (Budgeting)	36,290	7,615
Grand Total Vote 796	10,587,309	11,269,775

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	168,145	390,641
212107 Gratuity for Local Governments	386,859	239,326
321402 Urban Unconditional Grant (Non-Wage)	467,121	479,789
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	163,320
o/w Honoraria for Municipal LLG Councillors	0	28,485
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	4,015
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	116,878
o/w Urban UCG - NWR Municipality	0	116,878
321450 Urban Unconditional Grant (Wage)	614,149	650,646
321617 Salary arrears (Budgeting)	36,290	7,615
Total For Programme 01	1,694,777	1,768,017

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	31,777	42,000
321467 Sector Conditional Grant (Non-Wage)	31,683	45,479
o/w Agricultural Extension - Non Wage Recurrent	0	35,113
o/w Production - Non-Wage Recurrent	0	10,366
Total For Programme 04	63,460	87,479

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,113,257	1,113,257
321467 Sector Conditional Grant (Non-Wage)	85,577	106,006
o/w Primary Health Care - Non Wage Recurrent	0	106,006
Total For Programme 05	1,198,834	1,219,263

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,718,776	6,325,690
321467 Sector Conditional Grant (Non-Wage)	1,015,469	1,257,960
o/w Primary Education - Non Wage Recurrent	0	335,354
o/w Secondary Education - Non Wage Recurrent	0	759,164
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w SNE Education - Non Wage Recurrent	0	7,125
Total For Programme 06	6,734,245	7,583,650

Vote: 796 Sheema Municipal Council

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,830	16,767
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>16,767</i>
Total For Programme 09	16,830	16,767

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,019	8,004
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>8,004</i>
Total For Programme 12	8,019	8,004

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>115,585</i>
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	117,687	159,709
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>159,709</i>
Total For Project 1383	117,687	159,709

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	510,766	41,964
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>41,964</i>
Total For Project 1385	510,766	41,964

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	216,976	269,338
<i>o/w Division DDEG (Non USMID)</i>	<i>0</i>	<i>119,164</i>
<i>o/w Municipal DDEG (non USMID)</i>	<i>0</i>	<i>150,174</i>
Total For Project 9998	216,976	269,338
Grand Total For Vote 796	10,587,309	11,269,775

Vote: 797 Kotido Municipal Council

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)				2020/21 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	749,135	577,896		1,327,031	749,135	508,979		1,258,114
04 Production and Marketing	31,899	52,574		84,473	31,899	45,953		77,852
05 Health	529,976	116,443		646,420	729,020	153,822		882,841
06 Education	1,380,165	762,384		2,142,548	1,971,752	862,960		2,834,713
09 Community Based Services	0	20,907		20,907	0	20,986		20,986
12 Trade, Industry and Local Development	0	9,607		9,607	0	9,588		9,588
Total Recurrent Budget Estimates	2,691,175	1,539,809		4,230,985	3,481,807	1,602,288		5,084,094
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,714	25,714			115,585	115,585
1383 EDUCATION DEVELOPMENT			79,579	79,579			103,493	103,493
1385 HEALTH DEVELOPMENT			36,961	36,961			115,482	115,482
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			329,214	329,214			471,679	471,679
Total Development Budget Estimates			471,467	471,467			806,240	806,240
Total for Vote 797	2,691,175	1,539,809	471,467	4,702,452	3,481,807	1,602,288	806,240	5,890,334

Vote: 797 Kotido Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget (Ushs.'000)	2020/21 Draft Estimates(Ushs.'000)
	Total	Total
Multisectoral Transfers	1,405,611	1,581,898
321402 Urban Unconditional Grant (Non-Wage)	327,262	361,083
321450 Urban Unconditional Grant (Wage)	749,135	749,135
321463 Urban Discretionary Development Equalization Grant	329,214	471,679
Agriculture	110,187	193,437
321466 Sector Conditional Grant (Wage)	31,899	31,899
321467 Sector Conditional Grant (Non-Wage)	52,574	45,953
321470 Sector Development Grant	25,714	115,585
Tourism, Trade and Industry	9,607	9,588
321467 Sector Conditional Grant (Non-Wage)	9,607	9,588
Education	2,222,127	2,938,206
321466 Sector Conditional Grant (Wage)	1,380,165	1,971,752
321467 Sector Conditional Grant (Non-Wage)	762,384	862,960
321470 Sector Development Grant	79,579	103,493
Health	683,380	998,324
321466 Sector Conditional Grant (Wage)	529,976	729,020
321467 Sector Conditional Grant (Non-Wage)	116,443	153,822
321470 Sector Development Grant	36,961	115,482
Social Development	20,907	20,986
321467 Sector Conditional Grant (Non-Wage)	20,907	20,986
Public Sector Management	250,634	147,896
212105 Pension for Local Governments	23,610	35,253
212107 Gratuity for Local Governments	225,984	112,643
Grand Total Vote 797	4,702,452	5,890,334

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	2019/20 Approved Budget	2020/21 Draft Estimates
212105 Pension for Local Governments	23,610	35,253
212107 Gratuity for Local Governments	225,984	112,643
321402 Urban Unconditional Grant (Non-Wage)	327,262	361,083
o/w Boards & Commissions Urban	0	5,212
o/w Ex-Gratia Urban	0	79,200
o/w Honoraria for Municipal LLG Councillors	0	8,078
o/w IFMIS Urban	0	30,000
o/w Payroll Printing Municipalities	0	1,297
o/w PBS Recurrent Costs Municipality	0	15,000
o/w Urban UCG - NWR Division	0	111,148
o/w Urban UCG - NWR Municipality	0	111,148
321450 Urban Unconditional Grant (Wage)	749,135	749,135
Total For Programme 01	1,327,031	1,258,114

Programme 04 Production and Marketing

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	31,899	31,899
321467 Sector Conditional Grant (Non-Wage)	52,574	45,953
o/w Agricultural Extension - Non Wage Recurrent	0	32,961
o/w Production - Non-Wage Recurrent	0	12,992
Total For Programme 04	84,473	77,852

Programme 05 Health

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	529,976	729,020
321467 Sector Conditional Grant (Non-Wage)	116,443	153,822
o/w Primary Health Care - Non Wage Recurrent	0	153,822
Total For Programme 05	646,420	882,841

Programme 06 Education

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,380,165	1,971,752
321467 Sector Conditional Grant (Non-Wage)	762,384	862,960
o/w Primary Education - Non Wage Recurrent	0	162,218
o/w Secondary Education - Non Wage Recurrent	0	700,742
Total For Programme 06	2,142,548	2,834,713

Programme 09 Community Based Services

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,907	20,986

Vote: 797 Kotido Municipal Council

<i>o/w Social Development - Non Wage Recurrent</i>	0	20,986
Total For Programme 09	20,907	20,986

Programme 12 Trade, Industry and Local Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,607	9,588
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,588
Total For Programme 12	9,607	9,588

Development Budget Estimates
Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	25,714	115,585
<i>o/w Agriculture Extension - Development</i>	0	115,585
Total For Project 0100	25,714	115,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	79,579	103,493
<i>o/w Education Development - Formerly SFG</i>	0	103,493
Total For Project 1383	79,579	103,493

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321470 Sector Development Grant	36,961	115,482
<i>o/w Health Development - Formula and performance part</i>	0	115,482
Total For Project 1385	36,961	115,482

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	329,214	471,679
<i>o/w Division DDEG (Non USMID)</i>	0	222,621
<i>o/w Municipal DDEG (non USMID)</i>	0	249,058
Total For Project 9998	329,214	471,679
Grand Total For Vote 797	4,702,452	5,890,334