



THE REPUBLIC OF UGANDA

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

FY 2018/19

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2019

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

TABLE OF CONTENTS

LIST OF ABBREVIATIONS	vi
PRELIMINARY	viii
1.0. INTRODUCTION	viii
2.0. NEW GRANT SUPER STRUCTURE:.....	ix
3.0. SECTOR GRANT AND BUDGET INFORMATION.....	ix
4.0. STRUCTURE OF THE BUDGET ESTIMATES FOR FY 2017/18	xxxiv
5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)	xxxv
LIST OF TABLES.....	xli

DETAILED DRAFT BUDGET ESTIMATES

501	Adjumani District.....	1
502	Apac District.....	5
503	Arua District.....	11
504	Bugiri District.....	17
505	Bundibugyo District.....	22
506	Bushenyi District.....	28
507	Busia District.....	33
508	Gulu District.....	38
509	Hoima District.....	43
510	Iganga District.....	48
511	Jinja District.....	53
512	Kabale District.....	58
513	Kabarole District.....	63
514	Kaberamaido District.....	68
515	Kalangala District.....	73
517	Kamuli District.....	78
518	Kamwenge District.....	83
519	Kanungu District.....	88
520	Kapchorwa District.....	93
521	Kasese District.....	98
522	Katakwi District.....	104
523	Kayunga District.....	109
524	Kibaale District.....	114
525	Kiboga District.....	119

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

526	Kisoro District.....	124
527	Kitgum District.....	129
528	Kotido District.....	134
529	Kumi District.....	139
530	Kyenjojo District.....	144
531	Lira District.....	149
532	Luwero District.....	154
533	Masaka District.....	159
534	Masindi District.....	164
535	Mayuge District.....	169
536	Mbale District.....	174
537	Mbarara District.....	180
538	Moroto District.....	185
539	Moyo District.....	190
540	Mpigi District.....	195
541	Mubende District.....	200
542	Mukono District.....	205
543	Nakapiripirit District.....	210
544	Nakasongola District.....	215
545	Nebbi District.....	220
546	Ntungamo District.....	225
547	Pader District.....	231
548	Pallisa District.....	236
549	Rakai District.....	241
550	Rukungiri District.....	246
551	Sembabule District.....	251
552	Sironko District.....	256
553	Soroti District.....	261
554	Tororo District.....	266
555	Wakiso District.....	271
556	Yumbe District.....	276
557	Butaleja District.....	281
558	Ibanda District.....	286
559	Kaabong District.....	291
560	Isingiro District.....	296
561	Kaliro District.....	301
562	Kiruhura District.....	306
563	Koboko District.....	311
564	Amolatar District.....	316
565	Amuria District.....	321
566	Manafwa District.....	326
567	Bukwo District.....	331

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

568	Mityana District.....	336
569	Nakaseke District.....	341
570	Amuru District.....	346
571	Budaka District.....	351
572	Oyam District.....	356
573	Abim District.....	361
574	Namutumba District.....	366
575	Dokolo District.....	371
576	Buliisa District.....	376
577	Maracha District.....	381
578	Bukedea District.....	386
579	Bududa District.....	391
580	Lyantonde District.....	396
581	Amudat District.....	401
582	Buikwe District.....	406
583	Buyende District.....	411
584	Kyegegwa District.....	416
585	Lamwo District.....	421
586	Otuke District.....	426
587	Zombo District.....	431
588	Alebtong District.....	436
589	Bulambuli District.....	441
590	Buvuma District.....	446
591	Gomba District.....	451
592	Kiryandongo District.....	456
593	Luuka District.....	461
594	Namayingo District.....	466
595	Ntoroko District.....	471
596	Serere District.....	476
597	Kyankwanzi District.....	481
598	Kalungu District.....	486
599	Lwengo District.....	491
600	Bukomansimbi District.....	496
601	Mitooma District.....	501
602	Rubirizi District.....	506
603	Ngora District.....	511
604	Napak District.....	516
605	Kibuku District.....	521
606	Nwoya District.....	526
607	Kole District.....	531
608	Butambala District.....	536
609	Sheema District.....	541

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

610	Buhweju District.....	546
611	Agago District.....	551
612	Kween District.....	556
613	Kagadi District.....	561
614	Kakumiro District.....	566
615	Omoro District.....	571
616	Rubanda District.....	576
617	Namisindwa District.....	581
618	Pakwach District.....	586
619	Butebo District.....	591
620	Rukiga District.....	596
621	Kyotera District.....	601
622	Bunyangabu District.....	606
623	Nabiatuk District	611
624	Bugweri District	616
625	Kassanda District	621
626	Kwania District	626
627	Kapelebyong District	631
628	Kikuube District	636
751	Arua Municipal Council.....	641
752	Entebbe Municipal Council.....	645
753	Fort-Portal Municipal Council.....	649
754	Gulu Municipal Council.....	653
755	Jinja Municipal Council.....	657
757	Kabale Municipal Council.....	661
758	Lira Municipal Council.....	665
759	Masaka Municipal Council.....	669
760	Mbale Municipal Council.....	673
761	Mbarara Municipal Council.....	677
762	Moroto Municipal Council.....	681
763	Soroti Municipal Council.....	685
764	Tororo Municipal Council.....	689
770	Kasese Municipal Council.....	693
771	Hoima Municipal Council.....	697
772	Mukono Municipal Council.....	701
773	Iganga Municipal Council.....	705
774	Masindi Municipal Council.....	709
775	Ntungamo Municipal council.....	713
776	Busia Municipal Council.....	717
777	Bushenyi - Ishaka Municipal Council.....	721
778	Rukungiri Municipal Council.....	725
779	Nansana Municipal Council.....	729

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

780	Makindye-Ssabagabo Municipal Council.....	733
781	Kira Municipal Council.....	737
782	Kisoro Municipal Council.....	741
783	Mityana Municipal Council.....	745
784	Kitgum Municipal Council.....	749
785	Koboko Municipal Council.....	753
786	Mubende Municipal Council.....	757
787	Kumi Municipal Council.....	761
788	Lugazi Municipal Council.....	765
789	Kamuli Municipal Council.....	769
790	Kapchorwa Municipal Council.....	773
791	Ibanda Municipal Council.....	777
792	Njeru Municipal Council.....	781
793	Apac Municipal Council.....	785
794	Nebbi Municipal Council.....	789
795	Bugiri Municipal Council.....	793
796	Sheema Municipal Council.....	797
797	Kotido Municipal Council.....	801

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
LRDP	Luwero Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEC	Municipal Executive Committee
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NDP	National Development Plan
NWR	Non-Wage Recurrent
OBT	Output Budgeting Tool
OPM	Office of the Prime Minister
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PHC	Primary Health Care
PNFP	Private Not for Profit
PRDP	Peace Recovery and Development Plan
PWDs	People with Disabilities
RDC	Resident District Commissioner

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

PRELIMINARY

1.0. INTRODUCTION

Financial Year (FY) 2018/19 will be the fourth financial year of implementation of the reform of Inter-Governmental Fiscal Transfers. The Reforms to fiscal transfers are to realise the following objectives:

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

1.1. The reforms are being implemented in four main phases, which began in FY 2015/16 and projected to be in full implementation by 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**. This resulted in a reduction of central government grants/transfers to Local Governments from 56 in FY 2014/15 to 13 in FY 2015/16;
- b) **Phase 2 - Revision of allocation formulae and budget requirements and consolidation of Discretionary Development transfers was implemented in FY 2016/17.** This involved: (i) revising the allocation formulae and principles for the respective sector grants to LGs; (ii) developing an Online Transfer Management System (OTIMS) to be used by Government in allocation of resources to Local Governments in an objective, rules based and transparent manner ([//budget.go.ug/fiscal_transfers/](http://budget.go.ug/fiscal_transfers/)) (iii) redesign of sector transfers and establishing of budgeting requirements instead of grant based input conditions to guide the LGs to allocate resources to local needs that are within the national priorities; and (iv) consolidating and redesigning discretionary development transfers (LGMSD, PRDP, LRDP, USMID and Equalisation Grant) into the Discretionary Development Equalisation Grant (DDEG);
- c) **Phase 3 - Reforming frameworks for accountability and strengthening incentives for performance.** Under the leadership of OPM, Government is in the process of developing a system for assessing the performance of Local Governments. The System intends to achieve three objectives: (i) ensuring that Local Governments adhere to core budgeting and accountability requirements; (ii) improving functionality of cross cutting and sector LG processes and systems; and (iii) improving service delivery results. This will be complemented

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

with a system of collection of comprehensive performance information which will be used to target monitoring, support supervision and capacity building of Local Governments. It is intended that all this will contribute to improvement in service delivery outcomes;

- d) **Phase 4 - Fiscal Decentralization Architecture & Share of Transfers.** With support from FINMAP, the Local Government Finance Commission is in the process of commissioning a study to: (i) identify and propose the appropriate legal and policy frameworks for a new fiscal decentralization architecture; (ii) review LG mandates and estimate the cost of adequately financing those mandates relative to the overall budget; (iii) review the appropriateness of revenues sources for LGs; and (iv) examine the current institutional roles and propose their improvement.

2.0. NEW GRANT SUPER STRUCTURE:

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

Sector	Recurrent		Development
Sector Conditional Grants			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalisation			Development

3.0. SECTOR GRANT AND BUDGET INFORMATION

Accompanying the new grant structure are Sector Grant and Budget Guidelines. These will set out the mandates of local governments in each sector, the purpose of sector transfers and sector budget requirements at the local government level that each local government will be required to fulfil. The guidelines for local governments set out in detail how to comply with budget requirements and how they will be assessed. In this section summary of the Sector Grants are set out. The full guidelines are available on www.budget.go.ug. The formulae are also available on the budget website: www.budget.go.ug/fiscal_transfers.

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

3.1. 00 Unconditional, Public Sector Management and Accountability

3.1.1 National Development Plan and Policy Priorities

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

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

- Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers.
- Increase taxation.
- Improve statistical data production.
- Increase public demand for accountability and strengthen compliance with accountability rules.
- Enhance public contract management and performance.
- Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.
- Improve the National Monitoring and Evaluation (M&E) systems for increased service delivery, efficiency, and effectiveness.
- Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- Improve democracy and governance for increased stability and development.
- Improve public service management, operational structures and systems for effective and efficient service delivery.
- Enhancing the performance of the public sector and strengthening service delivery.
- The Decentralisation of the Payroll, the Human Resources Function through the IPPS.

3.1.2 Roles, responsibilities and mandate of Local Governments

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

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Vote Function	Associated LG Mandate
& Accountability	Accountability
Local Statutory Bodies	<ul style="list-style-type: none"> - 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.

3.1.3 Overall Structure and Purpose of Grants

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

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

<ul style="list-style-type: none"> • Wage Unconditional Grant <ul style="list-style-type: none"> ○ Conditional transfers to DSC Chairs' Salaries ○ Salary & Gratuity for LG Elected Political Leaders ○ Hard to Reach allowances 	<ul style="list-style-type: none"> • Non-Wage Unconditional Grant <ul style="list-style-type: none"> ○ IPPS Recurrent Costs ○ Boards & commissions ○ PAF monitoring (Normal and Payroll Printing) ○ DSC Operational Costs ○ Councillors Allowances and LLGs Ex-Gratia
---	--

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

3.1.4 Grant Allocation Formula

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Number of Sub counties	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
------------------------	----	--

Municipal Unconditional NWR Grant

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

Town Unconditional NWR Grant

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

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

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

3.2. 00 Discretionary Development Equalization Grant

3.2.1. National Development Plan and Sector Policy Priorities

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonized country systems. In addition, the National Development Plan (NDP) underscores the need to review modalities for central government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform to fiscal transfers therefore also built in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

3.2.2. Roles, responsibilities and mandate of Local Government

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

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

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

- Enable LGs to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities.
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so, the grant acts as the: (i) **the Equalization Grant** that is provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP as well as Development programmes under Public Sector Management. Sectoral budget

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

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

Similarly the urban discretion development equalization grant has 5 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Divisions only) ; and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

Grant	Purpose
District Discretionary Development Equalization Grant	<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	

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

3.2.4. Grant Allocation Formula

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

3.2.5. Basic component allocated based on the allocation criteria

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

Rural Discretionary Development Equalization Grant

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

Urban USMID Discretionary Development Equalization Grant

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

Urban Non-USMID Discretionary Development Equalization Grant

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Variable	Weight	Justification
		infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been maintained, thereby maintaining the additionality of the PRDP and LRDP to the relevant groups of districts. For example, LGs under PRDP will continue to get relatively higher per capital allocations compared to those that are not covered thereby maintaining the additionality to the PRDP districts.
- Similarly, globally, the USMID benefiting Municipal Councils have not gotten a lower per capita allocation. Instead the non-USMID urban LGs have gotten a higher per capita allocation. Because of the agreement that was signed with the World Bank, USMID LGs will receive co-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.
- All new Local Governments were funded from the window of their mother LG, or the LG that they have been curved out of. This meant some movement of funds between windows.

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2017/18 all the grants are allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

3.3. Production and Marketing

3.3.1. National Sector Policy Priorities

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

In addition, under the NDP II period, the Trade and Cooperatives will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives 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.

3.3.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin 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 two vote functions – for district production and commercial services. Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture. Commercial services aim to connect local markets and encourage investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	<ul style="list-style-type: none"> • Crop and animal husbandry • Entomological Services and Vermin Control
0183 District commercial services	<ul style="list-style-type: none"> • Licencing of produce buying • Trade development services • Commercial inspectorate • Cooperative development • Market linkage services • Local, national and regional integration • Value addition
0181 Agricultural Extension Services	Local Government level: <ul style="list-style-type: none"> • Crop, animal and fisheries husbandry extension services Lower Local Government level: <ul style="list-style-type: none"> • The provision of agricultural ancillary field services.

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.

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

3.3.3. Overall Structure and Purpose of Transfers and Overall Allocations

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

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

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

3.3.4. Grant Allocation Formula

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

Production & Marketing Development Grant Allocation Formula

Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Variable	Weight	Justification
		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.

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

3.4. 04 Works and Transport

3.4.1. National Sector Policy Priorities

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

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

3.4.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”². Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

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

3.4.3. Overall Structure and Purpose of transfers and Overall Allocations

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

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural 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

3.4.4. Grant Allocation Formula

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

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

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

The allocation formulae for the Development Grant is the following:

Works & Transport Development Grant Allocation Formula

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

3.5. 07 Education Sector

3.5.1. National Development Plan and Sector Policy Priorities

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

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

- Achieve equitable access to relevant and quality education and training;
- Ensure delivery of relevant and quality education and training.
- Enhance efficiency and effectiveness of education and sports service delivery at all levels.

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

3.5.2. Roles, responsibilities and mandate of Local Government

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

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

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary and Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Recruitment, training and purchase of specialised equipment and equipping the institutions. • Address issues that affect the learners' ability to complete education cycle

Note: Un-devolved functions include:

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

3.5.3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants are:

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

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

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

3.5.4. Grant Allocation Formula

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

Education Development Grant Allocation Formula

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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 2018/19, a new allocation formula for the Non-Wage recurrent grant will be introduced. However, this formula will only be applied after every Local Government has been allocated a minimum of the following unit costs:

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

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

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

3.6. 08 Health Sector

3.6.1. 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; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development.

3.6.2. Roles, responsibilities and mandate of Local Government

In order to contribute to the achievement of the overall health sector objectives, local governments are charged with operational planning, management and delivery of health services by carrying out:

- Health service delivery
- Supervision
- Monitoring
- Resource mobilisation and allocation and
- Enforcement of the health related laws and regulations

The Local Government 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; Private not for profit Health facilities; Maternity and Child Welfare services; Communicable disease control, especially Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

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

Vote Function	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.

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Vote Function	Associated LG Mandate
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.

3.6.3. 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	o/w PHC o/w Hospital
	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
Development Grant	To construct and rehabilitate general hospitals and health facilities, carry out maintenance of health infrastructure, procure medical equipment, service delivery vehicles and IT equipment
Transitional Development – Sanitation	Funds software activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

3.6.4. Grant Allocation Formula

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

Health Development Grant Allocation Formula

Variable	Weight	Justification
Population	25	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Variable	Weight	Justification
		causes that enhance disparities in IMR.
Poverty Headcount	10	Approximates socio-economic goal of increasing access for poorer communities
Population in Hard to Reach Hard to Stay Areas	5	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.
Population per HCIII, HCIV or Hospital	50	This is an indicator of the degree to which local governments are lagging behind in terms of access to a major health facility.

Starting in FY 2018/19, it new allocation formula for the non-wage recurrent grant will be introduced. These are listed in the tables below:

o/w Health NWR Allocation Formula

Variable	Weight	Justification
Population	60	Population represents the overall target beneficiaries, is an indicator of demand for health services & scale of services required
Infant Mortality	8	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	4	A fixed allocation to cover the running of the health department
Number of HCIII and IV	24	A constant amount to cover the fixed cost of running a HCIII and IV, with 30% going to HCIII and 70% to HCIV
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Health Hospital NWR Allocation Formula

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

Fixed Allocation	6	A fixed allocation to cover the running of the health hospital
------------------	---	--

3.7. 09 Water and Environment Sector

3.7.1. 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).

3.7.2. 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.

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

3.7.3. Overall Structure and Purpose of transfers and Overall Allocations

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

Grant	Purpose
Non-Wage Conditional Grant	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & 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.

3.7.4. 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	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

at 50,000		
Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

o/w Rural Water & Sanitation NWR Allocation Formula

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

o/w Natural Resources Management NWR Allocation Formula

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

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

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

3.8. 10 Social Development Sector

3.8.1. 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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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) that directly contributes to the National Development Plan II. The SDIP restates government’s commitment to achieve growth with equity.

3.8.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Government has the responsibility to deliver “(s) social rehabilitation, (t) labour matters, (u) probation and welfare, (v) street children and orphans, (w) women in development, (x) community development, (y) youth affairs, (z) 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 include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, 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 government, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Vote Functions (there are 4 other vote functions in the sector, but the rest are not implemented through local government).

Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money.

Vote Function	Associated LG Mandate
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"> • Community Based Rehabilitation (CBR)⁴; and • 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"> • Functional Adult Literacy (FAL); • Public Libraries; • Community Based Rehabilitation (CBR); • Special Grants for PWDs.

3.8.3. Overall Structure and Purpose of transfers and Overall Allocations

⁴ For Community Development Workers

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

The structure of sector grants is as follows:

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

3.8.4. 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 hart to reach areas
Land Area	4	Proxy for cost of providing services in a larger district.
Population	80	Estimates the need
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided

4.0. STRUCTURE OF THE BUDGET ESTIMATES FOR FY 2018/19

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

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

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

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

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

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

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

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US\$ 1= UShs 3,650**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2017/18 is **UShs 3,151,957,943,733** of which the Development Budget Expenditure is estimated at **UShs 456,411,626,909** and total Recurrent Budget Expenditure is estimated at **UShs 2,695,546,316,824**.

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

- 211101 General Staff Salaries
- 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- 211103 Allowances
- 211104 Statutory salaries
- 211105 Missions staff salaries
- 211106 Emoluments paid to former Presidents/Vice Presidents
- 212101 Social Security Contributions
- 212102 Pension for General Civil Service
- 212103 Pension for Teachers
- 212104 Pension for Military Service
- 212105 Pension and Gratuity for Local Governments
- 212106 Validation of old Pensioners
- 212201 Social Security Contributions
- 213001 Medical Expenses (To Employees)
- 213002 Incapacity, death benefits and funeral expenses
- 213003 Retrenchment costs
- 213004 Gratuity Payments

220000 USE OF GOODS AND SERVICES

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

230000 CONSUMPTION OF FIXED ASSETS

231001	Non-Residential Buildings
231002	Residential Buildings
231003	Roads and Bridges
231004	Transport Equipment
231005	Machinery and Equipment

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

231006 Furniture and Fittings
231007 Other Fixed assets

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

252001 Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

261101 Contributions to Foreign governments (current)
261201 Contributions to Foreign governments (capital)
262101 Contributions to International Organisations (current)
262201 Contributions to International Organisations (capital)
263101 LG Conditional grants (current)
263102 LG Unconditional grants (current)
263103 LG Equalisation grants (current)
263104 Transfers to other government units (current)
263105 Treasury transfers to Agencies (current)
263106 Other Current grants
263107 Treasury transfers to Ministries (current)
263108 Transfers to Treasury (current)
263201 LG Conditional grants (capital)
263202 LG Unconditional grants (capital)
263203 LG Equalisation grants (capital)
263204 Transfers to other government units (capital)
263205 Treasury Transfers to Agencies (capital)
263206 Other Capital grants
263207 Treasury transfers to Ministries (capital)
263208 Transfers to Treasury (capital)
263366 Sector Conditional Grant Wage
263303 District Discretionary Development Equalization Grants
263363 Urban Discretionary Development Equalization Grants
263367 Sector Conditional Grant Non-Wage
263368 Support Services Conditional Grant Wage

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

310000 NON-FINANCIAL ASSETS

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

312000 FIXED ASSETS

281501	Environmental Impact Assessments for Capital Works
281502	Feasibility Studies for capital works
281503	Engineering and Design Studies and Plans for Capital Works
281504	Monitoring, Supervision and Appraisal of Capital Works
312105	Taxes on Buildings & Structures
312204	Taxes on Machinery, Furniture & Vehicles
312206	Gross Tax
312301	Cultivated Assets

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

312302 Intangible Fixed Assets
314101 Petroleum Products

320000 FINANCIAL ASSETS

321101 The Consolidated Fund account
321102 Revenue accounts
321103 Expenditure accounts
321104 Project accounts
321105 Contingency Fund account
321106 Collection accounts
321107 Cash In Transit
321108 Cash at Hand
321109 Others
321110 Holding accounts
321191 Disabled Old Cash Account
321197 Cash Clearing account
321199 Bank Intermediary
321201 Corporate bonds
321202 Promissory notes
321203 Debentures
321204 Fixed Deposits
321205 Other securities
321301 Government on-lending State Enterprises
321302 Government on-lending - Agencies
321303 Government on-lending- Private entities
321401 District Unconditional grants
321402 Urban Unconditional grants
321403 District Discretionary Development Equalisation Grants
321450 Urban Unconditional grants- Wage
321451 District Unconditional grants- Wage
321463 Urban Discretionary Development Equalisation Grants
321466 Sector Conditional Grant Wage
321467 Sector Conditional Grant Non-Wage
321469 Support Services Conditional Grant Non-Wage
321470 Sector Development Grant
321472 Transitional Development Grant
321500 Advances
321501 Staff Advances
321502 Departmental Advances
321503 Advances to other government units (e.g. Foreign Missions and Embassies)
321504 Other Advances

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

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

Draft Budget Estimates of Revenue and Expenditure for FY 2018/19
Volume II: Local Government Votes

LIST OF TABLES

- Table 1: Medium Term Expenditure Framework (MTEF) for FY 2018/19 - FY 2022/23
- Table 2: Summary of Approved Estimates of Expenditure and Outturn by end Q3 to Local Governments for FY 2017/18
- Table 3a: Summary of Central Government Transfers to Local Governments for FY 2018/19 (Recurrent Grants)
- Table 3b: Central Government Transfers to Local Governments for FY 2018/19 (Development Grants)
- Table 4: Summary of the Local Government allocations for FY 2018/19 by Expenditure Category

SUMMARY TABLES

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2017/18 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2017/18				OUTTURN FOR FY 2017/18 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
501	Adjumani District	13,756,695	3,111,418	2,233,716	19,101,829	10,317,521	2,335,522	2,233,716	14,886,760
502	Apac District	20,902,635	6,930,599	4,880,505	32,713,739	15,676,976	5,182,378	4,854,742	25,714,097
503	Arua District	34,851,808	13,084,322	7,446,243	55,382,373	26,138,856	10,024,565	7,424,637	43,588,058
504	Bugiri District	16,638,177	4,826,392	1,591,340	23,055,908	12,478,633	3,715,821	1,591,340	17,785,793
505	Bundibugyo District	16,118,183	4,408,568	2,044,873	22,571,624	12,088,637	3,289,195	2,044,873	17,422,706
506	Bushenyi District	13,906,631	6,428,769	863,791	21,199,191	10,429,973	4,694,984	850,199	15,975,156
507	Busia District	14,675,122	7,515,257	3,816,380	26,006,759	11,006,341	6,042,637	3,816,380	20,865,359
508	Gulu District	15,269,747	5,329,060	2,150,475	22,749,282	11,452,310	3,955,312	2,150,475	17,558,097
509	Hoima District	14,822,225	6,116,640	1,929,691	22,868,556	11,116,669	4,541,429	1,929,691	17,587,789
510	Iganga District	25,355,402	11,206,952	1,833,827	38,396,181	19,016,552	8,211,687	1,833,827	29,062,065
511	Jinja District	22,658,220	7,453,896	1,363,443	31,475,559	16,993,665	5,406,818	1,363,443	23,763,925
512	Kabale District	17,487,677	8,353,933	1,454,310	27,295,920	13,115,758	6,366,323	1,454,310	20,936,391
513	Kabarole District	11,876,164	11,401,128	3,122,047	26,399,339	8,907,123	9,908,297	3,122,047	21,937,467
514	Kaberamaido District	9,952,192	3,570,068	3,017,136	16,539,396	7,464,144	2,610,550	2,999,367	13,074,060
515	Kalangala District	6,008,539	1,518,107	485,770	8,012,416	4,506,404	1,173,693	485,770	6,165,867
517	Kamuli District	21,384,210	9,398,703	1,799,656	32,582,569	16,038,157	6,966,258	1,799,656	24,804,071
518	Kamwenge District	16,475,567	5,492,504	2,028,310	23,996,381	12,356,675	4,181,692	2,028,310	18,566,677
519	Kanungu District	19,040,881	6,557,366	1,475,138	27,073,386	14,280,661	4,966,160	1,475,138	20,721,960
520	Kapchorwa District	7,414,032	3,041,706	964,118	11,419,856	5,560,524	2,338,964	964,118	8,863,606
521	Kasese District	33,683,374	10,114,768	3,967,247	47,765,389	25,262,530	7,347,434	3,967,247	36,577,211
522	Katakwi District	9,592,278	3,311,695	2,929,605	15,833,577	7,194,208	2,472,744	2,913,486	12,580,438
523	Kayunga District	18,747,052	5,329,234	2,145,040	26,221,327	14,135,289	4,006,914	2,145,040	20,287,243
524	Kibale District	8,578,807	4,228,004	2,853,127	15,659,938	6,434,105	3,435,765	2,853,127	12,722,997
525	Kiboga District	11,249,702	2,647,110	1,541,266	15,438,077	8,437,276	1,910,010	1,541,266	11,888,553
526	Kisoro District	21,115,627	5,165,727	1,305,116	27,586,470	15,836,720	3,864,902	1,305,116	21,006,738
527	Kitgum District	12,928,776	4,058,905	2,911,259	19,898,939	9,696,582	2,991,941	2,911,259	15,599,781
528	Kotido District	4,396,288	1,665,874	1,917,542	7,979,704	3,297,216	1,276,384	1,917,542	6,491,142
529	Kumi District	9,364,294	6,253,201	2,863,661	18,481,156	7,023,221	4,811,231	2,855,262	14,689,714
530	Kyenjonojo District	14,818,750	5,518,067	2,220,766	22,557,584	11,114,062	4,048,011	2,220,766	17,382,840
531	Lira District	15,329,583	8,258,693	3,809,452	27,397,728	11,497,187	5,995,638	3,785,340	21,278,165
532	Luwero District	29,527,538	11,122,141	2,851,831	43,501,510	22,378,470	8,686,925	2,851,831	33,917,227
533	Masaka District	9,682,628	6,763,006	1,115,477	17,561,112	7,261,971	5,172,385	1,115,477	13,549,833
534	Masindi District	10,793,067	4,398,843	2,092,801	17,284,711	8,094,800	3,633,081	2,092,801	13,820,682
535	Mayuge District	18,778,808	6,235,760	1,956,362	26,970,930	14,084,106	4,490,577	1,956,362	20,531,045
536	Mbale District	19,934,562	10,945,352	3,480,071	34,359,984	14,950,921	8,094,135	3,480,071	26,525,127
537	Mbarara District	20,129,751	8,534,065	1,762,226	30,426,042	15,097,314	6,425,549	1,746,581	23,269,443
538	Moroto District	6,060,666	1,653,909	2,320,780	10,035,355	4,678,350	1,216,530	2,320,780	8,215,660
539	Moyo District	12,690,581	4,154,907	1,707,962	18,553,450	9,517,936	3,094,222	1,685,615	14,297,773
540	Mpigi District	13,416,523	6,386,725	1,541,139	21,344,387	10,062,392	4,740,652	1,541,139	16,344,183
541	Mubende District	17,348,762	7,336,311	3,210,651	27,895,724	13,011,572	5,426,715	3,210,651	21,648,938
542	Mukono District	20,968,394	9,275,183	2,423,865	32,667,442	15,726,295	6,798,033	2,423,865	24,948,194
543	Nakapiripiri District	7,057,768	1,864,534	2,427,771	11,350,072	5,293,326	1,379,650	2,427,771	9,100,747
544	Nakasongola District	13,780,290	3,483,185	1,819,352	19,082,827	10,335,218	2,620,529	1,819,352	14,775,099
545	Nebbi District	12,881,103	5,986,692	2,463,736	21,331,530	9,660,827	4,381,160	2,440,614	16,482,601
546	Ntungamo District	24,022,141	10,581,431	2,336,927	36,940,500	18,016,606	8,366,167	2,336,927	28,719,700
547	Pader District	11,762,963	5,064,705	2,640,273	19,467,940	9,332,064	4,216,003	2,640,273	16,188,339
548	Pallisa District	11,247,952	7,556,110	2,921,153	21,725,215	8,814,735	5,697,121	2,900,352	17,412,208
549	Rakai District	17,936,717	5,901,751	1,853,126	25,691,594	13,452,538	4,522,003	1,853,126	19,827,667
550	Rukungiri District	19,049,644	8,734,359	1,422,409	29,206,412	14,287,233	6,650,936	1,422,409	22,360,578
551	Sembabule District	15,704,248	3,045,998	1,196,187	19,946,432	11,778,186	2,157,886	1,196,187	15,132,259
552	Sironko District	14,022,765	5,523,427	2,263,940	21,810,132	10,517,074	4,073,899	2,263,940	16,854,913
553	Soroti District	9,987,681	7,356,014	2,800,115	20,143,810	7,490,760	5,737,836	2,781,309	16,009,905
554	Tororo District	22,312,790	12,564,187	4,794,617	39,671,594	16,734,593	9,506,159	4,794,617	31,035,369
555	Wakiso District	28,283,019	12,224,528	13,883,523	54,391,070	21,212,265	9,141,446	13,883,523	44,237,233
556	Yumbe District	16,751,454	5,062,991	5,139,156	26,953,600	12,563,590	3,681,419	5,114,667	21,359,677
557	Butaleja District	13,885,559	4,957,723	2,327,291	21,170,572	10,414,169	3,725,270	2,304,122	16,443,561
558	Ibanda District	9,941,154	3,642,818	1,181,041	14,765,012	7,455,865	2,808,135	1,181,041	11,445,041
559	Kaabong District	9,139,845	2,729,916	3,398,188	15,267,950	6,854,884	2,062,049	3,398,188	12,315,121
560	Ingingiro District	16,718,701	4,816,075	1,783,825	23,318,601	12,539,026	3,505,450	1,783,825	17,828,301
561	Kaliro District	11,651,684	4,580,738	1,216,878	17,449,300	8,738,763	3,346,681	1,216,878	13,302,322
562	Kiruhura District	12,378,477	3,844,601	1,792,303	18,015,382	9,283,858	2,917,521	1,792,303	13,993,682
563	Koboko District	6,251,286	2,327,639	2,135,255	10,714,179	4,836,857	1,747,950	2,114,128	8,698,935
564	Amolatar District	7,782,717	2,357,039	2,197,789	12,337,544	5,837,038	1,738,347	2,186,832	9,762,217
565	Amuria District	12,650,904	4,280,682	4,037,759	20,969,345	9,488,178	3,188,283	4,021,481	16,697,942
566	Manafwa District	8,154,505	7,056,528	1,626,839	16,837,872	7,233,535	5,980,334	1,626,839	14,840,708
567	Bukwo District	8,891,392	2,765,869	1,306,432	12,963,693	6,668,544	2,063,517	1,306,432	10,038,492
568	Mityana District	14,196,839	4,916,868	1,675,256	20,788,963	10,647,629	3,663,279	1,675,256	15,986,165
569	Nakaseke District	13,869,945	3,698,799	1,304,433	18,873,177	10,402,458	2,699,771	1,304,433	14,406,662
570	Amuru District	9,318,474	2,385,992	2,622,147	14,326,612	6,988,855	1,847,852	2,622,147	11,458,855
571	Budaka District	9,629,586	4,089,256	2,088,357	15,807,199	7,580,540	3,145,553	2,066,036	12,792,129
572	Oyam District	15,955,685	5,959,721	5,354,615	27,270,021	11,966,764	4,390,168	5,354,615	21,711,546

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2017/18 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2017/18				OUTTURN FOR FY 2017/18 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
573	Abim District	7,486,294	2,116,437	1,463,795	11,066,526	5,614,720	1,546,423	1,463,795	8,624,939
574	Namutumba District	11,624,823	4,514,779	1,231,890	17,371,492	8,718,617	3,150,829	1,231,890	13,101,336
575	Odokolo District	8,858,202	3,069,350	2,709,932	14,637,484	7,008,907	2,417,984	2,698,596	12,125,488
576	Bullisa District	5,882,386	1,494,331	1,303,519	8,680,236	4,411,789	1,095,338	1,303,519	6,810,646
577	Maracha District	10,839,184	3,152,535	2,095,608	16,087,327	8,238,644	2,303,342	2,075,677	12,617,663
578	Bukedea District	12,564,828	4,399,279	2,711,495	19,675,601	9,423,621	3,396,734	2,699,418	15,519,773
579	Bududa District	9,830,579	4,434,682	3,165,236	17,430,497	7,372,934	3,415,985	3,165,236	13,954,155
580	Lyantonde District	7,516,873	1,826,160	1,317,219	10,660,251	5,731,315	1,351,708	1,317,219	8,400,242
581	Amudat District	2,564,896	906,880	1,704,890	5,176,666	1,923,672	671,254	1,704,890	4,299,816
582	Buikwe District	10,166,910	3,495,585	886,127	14,548,622	7,625,183	2,545,261	886,127	11,056,570
583	Buyende District	9,964,878	3,678,261	1,414,780	15,057,918	7,473,659	2,734,203	1,414,780	11,622,641
584	Kyegegwa District	8,000,040	3,269,219	1,552,984	12,822,243	6,000,030	2,495,670	1,552,984	10,048,684
585	Lamwo District	7,831,055	2,153,090	2,057,220	12,041,365	5,873,292	1,611,252	2,057,220	9,541,763
586	Otuke District	6,105,874	1,603,286	1,894,556	9,603,715	4,985,775	1,187,022	1,868,052	8,040,848
587	Zombo District	10,008,378	2,774,697	2,835,556	15,618,632	7,506,284	2,025,646	2,808,888	12,340,817
588	Alebtong District	9,806,687	3,447,577	2,935,519	16,189,783	7,645,535	2,723,989	2,912,947	13,282,471
589	Bulambuli District	9,418,973	4,225,183	2,019,524	15,663,680	7,064,230	3,375,759	2,000,158	12,440,148
590	Buvuma District	4,201,272	1,128,664	1,761,338	7,091,273	3,150,954	856,133	1,761,338	5,768,424
591	Gomba District	8,682,815	2,886,839	764,282	12,333,936	6,512,111	2,081,728	764,282	9,358,121
592	Kiryandongo District	9,966,857	2,955,008	2,353,368	15,275,233	7,475,142	2,201,724	2,353,368	12,030,234
593	Luuka District	12,093,646	3,874,819	1,265,385	17,233,851	9,070,235	2,743,824	1,265,385	13,079,444
594	Namayingo District	10,292,706	2,807,714	1,211,323	14,311,743	7,719,530	2,107,296	1,211,323	11,038,148
595	Ntoroko District	5,092,606	1,006,682	598,899	6,698,187	3,819,454	730,448	598,899	5,148,801
596	Serere District	12,235,364	4,076,029	3,084,336	19,395,729	9,176,523	2,993,462	3,066,872	15,236,857
597	Kyankwanzi District	10,505,512	2,993,107	1,636,498	15,135,118	7,879,134	2,266,802	1,636,498	11,782,434
598	Kalungu District	12,336,122	4,067,450	755,608	17,159,180	9,252,091	2,959,909	755,608	12,967,609
599	Lwengo District	13,334,704	3,918,764	1,347,469	18,600,937	10,001,028	2,808,840	1,347,469	14,157,337
600	Bukomansimbi District	8,033,498	2,378,345	764,192	11,176,035	6,025,123	1,725,585	764,192	8,515,101
601	Mitooma District	11,262,304	3,807,058	651,821	15,721,183	8,988,149	2,713,685	651,821	12,353,654
602	Rubirizi District	7,068,643	1,979,091	931,374	9,979,108	5,301,482	1,459,832	931,374	7,692,689
603	Ngora District	7,885,091	3,035,675	1,995,438	12,916,204	5,913,818	2,188,875	1,981,981	10,084,674
604	Napak District	6,326,225	1,505,399	2,076,848	9,908,472	4,744,669	1,106,040	2,076,848	7,927,556
605	Kibuku District	9,678,561	3,403,366	2,883,938	15,965,865	7,258,921	2,578,082	2,866,085	12,703,088
606	Nwoya District	7,216,303	2,103,093	2,243,752	11,563,148	5,412,227	1,573,458	2,243,752	9,229,438
607	Kole District	12,587,054	3,568,421	2,981,128	19,136,603	9,440,290	2,816,640	2,958,077	15,215,007
608	Butambala District	9,551,934	2,998,106	813,796	13,363,837	7,163,951	2,136,547	813,796	10,114,293
609	Sheema District	12,119,283	5,109,330	662,529	17,891,142	9,089,462	3,974,741	649,764	13,713,967
610	Buhweju District	5,460,326	1,588,179	787,835	7,836,340	4,095,244	1,195,985	787,835	6,079,064
611	Agago District	12,256,403	3,623,658	2,990,542	18,870,603	9,192,303	2,684,771	2,990,542	14,867,615
612	Kween District	7,023,254	1,998,490	1,160,855	10,182,600	5,557,068	1,475,307	1,160,855	8,193,230
613	Kagadi District	12,617,120	3,840,838	2,695,902	19,153,860	9,462,840	2,731,656	2,695,902	14,890,398
614	Kakumiro District	6,877,794	2,368,300	2,178,992	11,425,086	5,158,345	1,697,525	2,178,992	9,034,863
615	Omoro District	10,892,695	1,996,020	1,917,544	14,806,259	8,953,007	1,434,752	1,917,544	12,305,304
616	Rubanda District	11,606,766	2,612,159	1,104,007	15,322,931	8,705,074	1,861,432	1,104,007	11,670,513
617	Namisindwa District	10,573,113	3,460,252	3,018,558	17,051,923	9,611,543	2,467,100	3,018,558	15,097,202
618	Pakwach District	5,042,266	1,824,641	2,805,415	9,672,322	3,781,699	1,300,793	2,805,415	7,887,908
619	Butebo District	6,655,373	2,340,249	2,606,887	11,602,509	4,991,530	1,644,689	2,606,887	9,243,106
620	Rukiga District	8,697,017	1,601,864	1,490,970	11,789,852	8,161,750	1,140,083	1,490,970	10,792,803
621	Kyotera District	14,124,232	4,058,324	2,549,369	20,731,926	11,996,097	2,829,904	2,549,369	17,375,370
622	Bunyangu District	7,660,777	2,381,960	2,022,447	12,065,183	6,083,160	1,687,463	2,022,447	9,793,070
751	Arua Municipal Council	5,050,884	1,780,043	6,093,820	12,924,747	3,788,163	1,240,987	4,681,080	9,710,230
752	Entebbe Municipal Council	5,047,931	1,431,359	5,622,635	12,101,925	3,785,948	1,051,632	4,484,891	9,322,471
753	Fort-Portal Municipal Council	5,544,964	2,434,199	4,625,248	12,604,411	4,158,723	1,813,105	3,619,359	9,591,187
754	Gulu Municipal Council	7,626,953	3,149,734	21,667,975	32,444,662	5,720,215	2,320,697	16,503,918	24,544,830
755	Jinja Municipal Council	8,135,240	5,315,811	5,823,307	19,274,359	6,101,430	4,278,814	4,471,667	14,851,911
757	Kabale Municipal Council	5,789,524	2,446,315	3,877,184	12,113,023	4,342,143	1,792,569	3,027,074	9,161,786
758	Lira Municipal Council	5,110,752	3,258,279	9,824,363	18,193,393	3,833,064	2,521,014	7,537,131	13,891,209
759	Masaka Municipal Council	4,084,484	1,807,044	7,987,597	13,879,125	3,063,363	1,275,075	6,123,099	10,461,537
760	Mbale Municipal Council	9,195,968	7,330,150	6,874,799	23,400,917	6,896,976	6,037,194	5,279,832	18,214,002
761	Mbarara Municipal Council	11,200,788	2,914,922	11,167,187	25,282,898	8,400,591	2,274,621	8,699,831	19,375,043
762	Moroto Municipal Council	1,461,230	524,997	1,343,781	3,330,008	1,095,923	386,216	1,042,794	2,524,932
763	Soroti Municipal Council	5,314,812	2,198,716	4,412,622	11,926,150	3,986,109	1,606,711	3,389,758	8,982,578
764	Tororo Municipal Council	4,273,889	1,329,127	4,265,858	9,868,874	3,205,417	1,018,495	3,263,916	7,487,828
770	Kasese Municipal Council	6,393,882	1,625,984	376,617	8,396,483	4,795,412	1,204,944	376,617	6,376,972
771	Hoima Municipal Council	4,747,067	2,504,288	8,008,119	15,259,474	3,560,300	1,831,985	6,129,903	11,522,189
772	Mukono Municipal Council	7,491,186	2,013,594	541,418	10,046,198	5,618,390	1,475,876	541,418	7,635,683
773	Iganga Municipal Council	2,990,868	1,594,097	237,184	4,822,149	2,243,151	1,107,808	237,184	3,588,143
774	Masindi Municipal Council	4,673,026	1,799,721	500,246	6,972,992	3,504,769	1,285,323	500,246	5,290,338
775	Ntungamo Municipal Council	1,443,783	855,834	546,340	2,845,957	1,151,199	680,209	546,340	2,377,749
776	Busia Municipal Council	2,128,668	1,259,409	242,084	3,630,162	1,596,501	962,126	242,084	2,800,712
777	Bushenyi - Ishaka Municipal Council	4,348,375	1,267,914	200,012	5,816,301	3,261,281	982,548	200,012	4,443,842

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2017/18 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2017/18				OUTTURN FOR FY 2017/18 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
778	Rukungiri Municipal Council	3,564,481	892,967	184,432	4,641,880	2,673,361	660,509	184,432	3,518,302
779	Nansana Municipal Council	6,076,009	2,625,485	1,214,270	9,915,764	4,557,007	1,880,308	1,214,270	7,651,584
780	Makindye-Ssabagabo Municipal Council	2,876,446	1,580,929	938,795	5,396,170	2,157,335	1,139,901	938,795	4,236,031
781	Kira Municipal Council	3,721,010	2,359,219	1,038,372	7,118,601	2,790,758	1,662,414	1,038,372	5,491,543
782	Kisoro Municipal Council	1,215,697	431,545	146,561	1,793,803	911,772	318,296	146,561	1,376,630
783	Mityana Municipal Council	3,930,876	1,412,664	383,270	5,726,810	3,121,973	1,001,554	383,270	4,506,798
784	Kitgum Municipal Council	2,166,029	3,100,763	256,920	5,523,712	2,054,045	2,172,896	256,920	4,483,862
785	Koboko Municipal Council	2,969,596	1,184,802	304,050	4,458,448	2,371,270	842,456	304,050	3,517,776
786	Mubende Municipal Council	3,505,588	1,581,627	395,224	5,482,439	2,629,191	1,101,901	395,224	4,126,316
787	Kumi Municipal Council	3,135,985	972,634	218,746	4,327,366	2,351,989	698,158	218,746	3,268,893
788	Lugazi Municipal Council	3,372,257	1,527,839	434,400	5,334,496	2,529,193	1,077,634	434,400	4,041,228
789	Kamuli Municipal Council	3,267,608	1,480,148	280,484	5,028,241	2,450,706	1,040,267	280,484	3,771,458
790	Kapchorwa Municipal Council	3,515,074	1,372,815	236,742	5,124,632	2,843,076	975,759	236,742	4,055,578
791	Ibanda Municipal Council	5,339,666	1,373,496	396,887	7,110,049	4,004,750	973,179	396,887	5,374,815
792	Njeru Municipal Council	4,391,906	1,372,420	558,417	6,322,743	3,293,929	967,254	558,417	4,819,600
793	Apac Municipal Council	3,188,803	812,265	267,759	4,268,828	2,391,602	570,703	267,759	3,230,064
794	Nebbi Municipal Council	4,323,333	781,777	231,146	5,336,256	3,242,500	557,868	231,146	4,031,514
795	Bugiri Municipal Council	1,700,100	1,177,993	175,110	3,053,204	1,275,075	811,142	175,110	2,261,328
796	Sheema Municipal Council	6,166,923	1,169,077	342,655	7,678,655	4,625,192	821,921	342,655	5,789,769
797	Kotido Municipal Council	2,138,913	848,231	444,844	3,431,988	1,604,185	599,595	444,844	2,648,623
	TOTAL	1,703,996,273	639,222,499	385,538,684	2,728,757,457	1,289,914,222	480,059,811	361,628,975	2,131,603,008

Table 3a: Central Government Transfers to Local Governments for FY 2018/19 - Recurrent Grants

Vote	Local Government	District unconditional recurrent grants										Urban unconditional recurrent grants			
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	Honoraria for District LLG Councillors	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage
616	Rubanda District	1,371,165,993	1,371,165,993	584,967,466	255,740,755	0	11,227,440	0	26,791,959	112,200,000	59,521,279	119,486,033	125,000,000	0	125,000,000
617	Namisindwa District	1,415,093,786	1,415,093,786	764,081,899	292,025,090	0	10,254,147	0	26,791,959	163,920,000	100,335,870	170,754,833	192,547,284	0	192,547,284
618	Pakwach District	1,353,701,392	1,353,701,392	491,173,188	239,092,622	0	6,728,617	0	26,791,959	79,200,000	39,964,287	99,395,702	173,404,248	0	173,404,248
619	Butebo District	1,202,834,288	1,202,834,288	428,231,766	202,695,235	0	5,638,999	0	26,791,959	73,560,000	49,317,631	70,227,942	125,000,000	0	125,000,000
620	Rukiga District	1,134,933,288	1,134,933,288	413,576,197	199,053,342	0	7,910,541	0	26,791,959	73,560,000	44,215,807	62,044,548	282,534,492	0	282,534,492
621	Kyotera District	1,735,693,816	1,735,693,816	683,650,597	285,268,120	0	16,744,497	0	26,791,959	121,920,000	81,204,030	151,721,991	333,472,572	0	333,472,572
622	Bunyangabu District	1,226,467,550	1,226,467,550	530,662,773	224,695,683	0	6,677,915	0	26,791,959	111,720,000	68,024,319	92,752,898	405,770,604	0	405,770,604
623	Nabilatuk District	1,144,184,370	1,144,184,370	358,440,806	210,745,077	0	2,375,339	0	26,791,959	43,080,000	21,682,752	53,765,679	150,000,000	0	150,000,000
624	Bugweri District	1,138,829,326	1,138,829,326	490,987,367	241,675,166	0	8,578,299	0	26,791,959	66,480,000	41,239,743	106,222,200	150,000,000	0	150,000,000
625	Kasanda District	1,404,214,604	1,404,214,604	811,416,380	334,447,381	0	6,987,403	0	26,791,959	164,760,000	82,904,638	195,524,999	150,000,000	0	150,000,000
626	Kwania District	2,010,727,620	2,010,727,620	562,708,585	261,006,630	0	8,659,661	0	26,791,959	100,320,000	46,341,567	119,588,767	224,896,968	0	224,896,968
627	Kapelebyong District	941,378,895	941,378,895	415,946,654	210,638,589	0	3,588,510	0	26,791,959	66,600,000	35,712,767	72,614,829	150,000,000	0	150,000,000
628	Kikuube District	1,323,491,643	1,323,491,643	613,397,791	314,517,585	0	6,767,507	0	26,791,959	67,440,000	31,461,247	166,419,493	150,000,000	0	150,000,000
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	0	855,726,572	855,726,572	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	0	628,761,455	628,761,455	0
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	0	939,987,254	939,987,254	0
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	0	905,233,354	905,233,354	0
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	0	1,292,941,257	1,292,941,257	0
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	789,366,727	789,366,727	0
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	772,375,168	772,375,168	0
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	749,152,771	749,152,771	0
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	838,357,964	838,357,964	0
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	0	914,933,559	914,933,559	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0	328,684,568	328,684,568	0
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	0	718,136,567	718,136,567	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	568,947,629	568,947,629	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	0	814,948,796	814,948,796	0
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	0	543,280,223	543,280,223	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	0	733,881,826	733,881,826	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	0	929,549,464	929,549,464	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	659,710,544	659,710,544	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	550,726,896	550,726,896	0
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	0	544,066,243	544,066,243	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	603,298,519	603,298,519	0
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	605,184,332	605,184,332	0
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	642,907,044	642,907,044	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	571,826,388	571,826,388	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	588,051,660	588,051,660	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	0	600,701,868	600,701,868	0
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	609,324,696	609,324,696	0
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	0	838,756,006	838,756,006	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	0	643,850,844	643,850,844	0
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	0	578,300,592	578,300,592	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	520,588,080	520,588,080	0
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	576,776,820	576,776,820	0
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	0	599,102,652	599,102,652	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	0	525,470,064	525,470,064	0
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	0	789,231,150	789,231,150	0
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	0	608,007,528	608,007,528	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0	679,278,732	679,278,732	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	583,863,792	583,863,792	0
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	598,645,728	598,645,728	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	0	589,970,352	589,970,352	0
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	0	724,956,336	724,956,336	0
	Total	207,383,496,356	207,383,496,356	91,230,639,136	38,044,261,935	275,000,000	1,232,260,212	2,777,144,000	3,402,578,797	16,354,800,000	9,144,594,192	20,000,000,000	57,347,215,949	28,156,862,022	29,190,353,927

Table 3a: Central Government Transfers to Local Governments for FY 2018/19 - Recurrent Grants

Vote	Local Government								01 Production & Marketing					07 Education
		Urban UCG - NWR	Urban UCG - NWR Municipality	Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Honoraria for Municipal LLG Councillors	Urban UCG - NWR Town	Conditional wage grant PM	Conditional non-wage grant PM	Production	Commercial Services	Agricultural Extension
501	Adjumani District	104,272,725	0	0	0	0	0	104,272,725	623,872,916	235,259,739	38,285,642	16,408,132	180,565,964	7,194,004,395
502	Apac District	0	0	0	0	0	0	0	268,751,462	144,899,053	24,559,562	10,525,527	109,813,965	6,035,795,841
503	Arua District	0	0	0	0	0	0	0	723,848,313	539,158,507	83,731,580	35,884,963	419,541,964	29,548,121,160
504	Bugiri District	0	0	0	0	0	0	0	761,358,397	331,301,070	42,850,574	18,364,532	270,085,964	11,700,017,156
505	Bundibugyo District	237,097,500	0	0	0	0	0	237,097,500	644,970,121	467,627,568	31,789,523	13,624,081	422,213,964	10,197,325,111
506	Bushenyi District	70,676,826	0	0	0	0	0	70,676,826	637,664,171	255,721,270	22,043,914	9,447,392	224,229,964	10,351,497,621
507	Busia District	0	0	0	0	0	0	0	787,820,591	193,999,285	33,068,924	14,172,396	146,757,965	11,800,030,501
508	Gulu District	0	0	0	0	0	0	0	534,022,666	265,782,881	26,242,242	11,246,675	228,293,964	11,640,244,127
509	Hoima District	79,205,702	0	0	0	0	0	79,205,702	483,972,218	210,488,999	28,830,924	12,356,110	169,301,965	5,548,322,963
510	Iganga District	0	0	0	0	0	0	0	432,215,532	237,140,934	32,860,079	14,082,891	190,197,964	13,305,651,760
511	Jinja District	295,946,140	0	0	0	0	0	295,946,140	658,912,377	264,788,911	40,364,063	17,298,884	207,125,964	16,645,391,474
512	Kabale District	77,425,640	0	0	0	0	0	77,425,640	629,715,946	320,983,530	21,012,296	9,005,270	290,965,964	12,516,801,907
513	Kabarole District	178,472,128	0	0	0	0	0	178,472,128	531,013,642	359,192,370	28,460,884	12,197,522	318,533,964	6,490,790,238
514	Kaberamado District	27,866,512	0	0	0	0	0	27,866,512	719,330,456	329,085,819	30,435,898	13,043,956	285,605,964	7,039,852,345
515	Kalangala District	30,517,832	0	0	0	0	0	30,517,832	873,830,040	275,845,726	11,692,633	5,011,129	259,141,964	2,005,626,645
517	Kamuli District	0	0	0	0	0	0	0	1,035,434,064	299,127,820	47,321,299	20,280,557	231,525,964	15,081,302,930
518	Kamwenge District	135,902,843	0	0	0	0	0	135,902,843	677,118,587	397,368,449	47,859,340	20,511,146	328,997,964	12,250,853,741
519	Kanungu District	197,513,423	0	0	0	0	0	197,513,423	995,939,641	435,470,184	34,568,954	14,815,266	386,085,964	13,440,635,857
520	Kapchorwa District	0	0	0	0	0	0	0	496,221,143	477,415,125	12,152,813	5,208,349	460,053,964	3,355,066,902
521	Kasese District	355,201,741	0	0	0	0	0	355,201,741	959,228,135	299,664,609	62,212,251	26,662,393	210,789,964	24,992,432,692
522	Katakwi District	37,507,675	0	0	0	0	0	37,507,675	476,684,040	176,721,743	26,977,845	11,561,934	138,181,965	6,358,550,856
523	Kayunga District	85,954,516	0	0	0	0	0	85,954,516	382,315,406	224,014,065	39,608,870	16,975,230	167,429,965	15,099,704,694
524	Kibaale District	36,784,587	0	0	0	0	0	36,784,587	985,761,084	333,398,074	21,616,077	9,264,033	302,517,964	4,374,358,216
525	Kiboga District	156,631,342	0	0	0	0	0	156,631,342	567,312,398	270,759,420	21,292,219	9,125,237	240,341,964	7,127,951,886
526	Kisoro District	22,322,844	0	0	0	0	0	22,322,844	629,083,818	365,154,832	35,076,208	15,032,660	315,045,964	14,135,921,497
527	Kitgum District	0	0	0	0	0	0	0	535,480,636	229,131,993	35,329,020	15,141,008	178,661,964	8,441,304,455
528	Kotido District	0	0	0	0	0	0	0	573,464,076	160,247,864	32,862,129	14,083,770	113,301,965	2,045,056,211
529	Kumi District	0	0	0	0	0	0	0	447,875,611	140,724,905	27,271,258	11,687,682	101,765,965	6,174,282,863
530	Kyenjojo District	279,370,446	0	0	0	0	0	279,370,446	1,028,561,907	455,293,443	48,646,835	20,848,644	385,797,964	8,965,806,128
531	Lira District	0	0	0	0	0	0	0	674,000,760	266,749,262	37,637,108	16,130,189	212,981,964	12,403,695,033
532	Luwero District	301,489,809	0	0	0	0	0	301,489,809	1,024,690,219	419,251,663	48,707,189	20,874,510	349,669,964	24,327,154,635
533	Masaka District	0	0	0	0	0	0	0	577,173,667	365,498,294	23,635,031	10,129,299	331,733,964	7,516,976,950
534	Masindi District	0	0	0	0	0	0	0	496,502,842	199,693,428	30,469,225	13,058,239	156,165,965	6,238,552,554
535	Mayuge District	124,426,307	0	0	0	0	0	124,426,307	1,225,868,773	543,882,602	54,345,647	23,290,992	466,245,964	14,261,494,167
536	Mbale District	182,328,593	0	0	0	0	0	182,328,593	591,884,540	507,920,473	42,724,156	18,310,353	446,885,964	14,659,857,026
537	Mbarara District	0	0	0	0	0	0	0	891,452,475	202,561,118	31,334,207	13,428,946	157,797,965	17,490,629,396
538	Moroto District	0	0	0	0	0	0	0	510,744,158	134,810,160	29,895,737	12,812,459	92,101,965	3,601,436,016
539	Moyo District	44,497,517	0	0	0	0	0	44,497,517	659,206,833	320,709,037	24,370,551	10,444,522	285,893,964	6,819,392,350
540	Mpigi District	130,303,864	0	0	0	0	0	130,303,864	598,543,527	263,277,159	28,800,236	12,342,958	222,133,964	10,710,257,480
541	Mubende District	49,077,070	0	0	0	0	0	49,077,070	742,085,228	298,284,494	40,212,571	17,233,959	240,837,964	8,165,790,329
542	Mukono District	0	0	0	0	0	0	0	1,006,738,562	504,136,658	46,571,486	19,959,208	437,605,964	17,240,736,003
543	Nakapiripirit District	27,384,454	0	0	0	0	0	27,384,454	277,258,211	114,674,452	28,747,941	12,320,546	73,605,965	2,586,512,895
544	Nakasongola District	116,861,547	0	0	0	0	0	116,861,547	667,147,914	379,082,979	28,462,711	12,198,305	338,421,964	9,608,375,912
545	Nebbi District	0	0	0	0	0	0	0	491,369,433	177,354,593	28,876,840	12,375,789	136,101,965	8,016,943,391
546	Ntungamo District	251,652,103	0	0	0	0	0	251,652,103	572,987,491	363,856,115	48,626,305	20,839,845	294,389,964	18,219,674,053
547	Pader District	51,005,302	0	0	0	0	0	51,005,302	289,567,022	216,506,630	36,436,866	15,615,800	164,453,965	8,692,025,243
548	Pallisa District	106,200,957	0	0	0	0	0	106,200,957	549,477,444	321,317,066	34,394,571	14,740,531	272,181,964	7,816,295,863
549	Rakai District	36,061,500	0	0	0	0	0	36,061,500	428,355,280	424,546,974	32,164,307	13,784,703	378,597,964	11,320,509,079
550	Rukungiri District	110,742,961	0	0	0	0	0	110,742,961	510,934,445	334,596,339	30,742,862	13,175,512	290,677,964	14,789,935,810
551	Sembabule District	78,630,785	0	0	0	0	0	78,630,785	708,975,098	316,328,857	32,157,225	13,781,668	270,389,964	12,560,147,593
552	Sironko District	122,016,016	0	0	0	0	0	122,016,016	629,819,119	229,429,209	27,708,271	11,874,973	189,845,964	9,934,988,209
553	Soroti District	0	0	0	0	0	0	0	601,995,705	248,775,897	32,929,353	14,112,580	201,733,964	7,559,906,569
554	Tororo District	113,338,970	0	0	0	0	0	113,338,970	769,570,087	372,098,203	51,752,567	22,179,672	298,165,964	16,176,034,142
555	Wakiso District	2,119,348,763	0	0	0	0	0	2,119,348,763	745,281,607	355,524,365	102,949,281	44,121,120	208,453,964	22,759,235,994
556	Yumbe District	119,457,556	0	0	0	0	0	119,457,556	865,913,835	478,344,545	65,712,207	28,162,374	384,469,964	11,824,785,917
557	Butaleja District	124,667,336	0	0	0	0	0	124,667,336	629,776,468	295,836,889	31,185,647	13,365,277	251,285,964	10,031,314,924
558	Ibanda District	157,020,541	0	0	0	0	0	157,020,541	689,342,001	324,260,611	18,423,053	7,895,594	297,941,964	6,531,171,328

Table 3a: Central Government Transfers to Local Governments for FY 2018/19 - Recurrent Grants

Vote	Local Government	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	09 Social Development		13 Public Sector Management			Total	Total	Total		
					Conditional non-wage grant SD	Social Development - Non Wage Recurrent	Pension, Gratuity and Arrears	Pension	Gratuity				Pension/Gratuity Arrears	Salary Arrears
616	Rubanda District	4,171,932	0	0	37,213,017	37,213,017	1,006,294,323	285,494,339	720,799,984	0	0	16,287,429,189	12,809,899,383	3,477,529,806
617	Namisindwa District	5,202,109	0	0	44,712,468	44,712,468	896,170,089	89,669,890	806,500,199	0	0	17,419,269,521	13,181,044,485	4,238,225,035
618	Pakwach District	4,569,129	0	0	44,937,994	44,937,994	195,938,684	48,000,000	147,938,684	0	0	10,060,546,062	7,932,442,216	2,128,103,845
619	Butebo District	2,584,348	0	0	28,840,464	28,840,464	202,773,851	48,290,858	154,482,993	0	0	10,564,051,251	7,997,536,280	2,566,514,971
620	Rukiga District	2,058,587	0	0	20,909,247	20,909,247	110,421,639	53,433,923	56,987,717	0	0	14,208,817,820	12,534,859,747	1,673,958,073
621	Kyotera District	5,789,285	0	0	46,181,573	46,181,573	158,940,578	59,626,962	99,313,616	0	0	22,589,710,972	18,221,183,864	4,368,527,108
622	Bunyangabu District	2,882,987	0	0	34,171,449	34,171,449	250,360,280	74,853,723	175,506,557	0	0	12,537,953,491	9,949,240,552	2,588,712,939
623	Nabilatuk District	3,286,967	0	0	28,637,491	28,637,491	195,938,684	48,000,000	147,938,684	0	0	4,936,067,739	3,871,864,945	1,064,202,794
624	Bugweri District	4,293,473	0	0	37,296,890	37,296,890	195,938,684	48,000,000	147,938,684	0	0	12,715,207,124	9,968,854,686	2,746,352,438
625	Kasanda District	7,377,577	0	0	57,408,396	57,408,396	272,964,745	48,000,000	224,964,745	0	0	11,758,101,313	8,740,714,727	3,017,386,586
626	Kwania District	5,355,570	0	0	46,360,106	46,360,106	195,938,684	48,000,000	147,938,684	0	0	14,744,519,560	12,487,265,332	2,257,254,228
627	Kapelebyong District	2,901,527	0	0	24,305,740	24,305,740	195,938,684	48,000,000	147,938,684	0	0	6,231,073,528	4,750,421,040	1,480,652,488
628	Kikuube District	7,245,231	0	0	56,056,540	56,056,540	195,938,684	48,000,000	147,938,684	0	0	10,641,802,031	8,535,747,122	2,106,054,910
751	Arua Municipal Council	0	0	0	16,063,670	16,063,670	536,886,059	188,461,691	348,424,368	0	0	7,927,598,576	5,705,629,861	2,221,968,715
752	Entebbe Municipal Council	0	0	0	17,578,246	17,578,246	2,177,817,660	362,360,963	480,700,970	1,334,755,727	0	9,399,323,925	6,210,413,498	3,188,910,428
753	Fort-Portal Municipal Council	0	0	0	13,133,182	13,133,182	544,696,415	260,086,807	26,356,149	56,667,372	1,586,087	8,379,980,099	6,128,198,350	2,251,781,749
754	Gulu Municipal Council	0	0	0	31,397,201	31,397,201	1,010,321,795	488,487,334	521,834,461	0	0	11,847,570,667	8,426,219,564	3,421,351,104
755	Jinja Municipal Council	0	0	0	17,103,028	17,103,028	1,563,005,511	1,069,645,641	493,359,870	0	0	12,938,836,209	9,357,752,014	3,581,084,195
757	Kabale Municipal Council	0	0	0	12,117,154	12,117,154	1,454,529,381	384,936,126	1,010,359,267	59,233,988	0	10,149,575,136	7,110,689,303	3,038,885,833
758	Lira Municipal Council	0	0	0	21,469,030	21,469,030	940,767,097	315,225,531	625,541,565	0	0	8,836,257,201	5,679,760,135	3,156,497,065
759	Masaka Municipal Council	0	0	0	20,838,594	20,838,594	1,566,342,672	273,678,748	493,126,147	699,746,901	99,790,876	8,382,787,544	5,206,971,433	3,175,816,111
760	Mbale Municipal Council	0	0	0	20,918,980	20,918,980	1,797,969,850	672,387,777	524,075,990	597,167,283	4,338,800	15,432,384,072	10,336,796,122	5,095,587,951
761	Mbarara Municipal Council	0	0	0	35,700,166	35,700,166	826,333,026	374,389,668	436,759,063	0	15,184,295	16,362,073,997	12,717,094,051	3,644,979,946
762	Moroto Municipal Council	0	0	0	7,230,730	7,230,730	124,203,116	49,298,320	62,787,439	12,117,357	0	2,510,459,654	1,873,083,492	637,376,162
763	Soroti Municipal Council	0	0	0	13,512,272	13,512,272	480,592,814	161,287,200	319,305,614	0	0	8,835,402,662	6,346,893,530	2,488,509,132
764	Tororo Municipal Council	0	0	0	11,914,363	11,914,363	739,578,933	250,966,650	442,450,664	35,705,443	10,456,176	6,286,644,010	4,909,822,297	1,376,821,713
770	Kasese Municipal Council	0	0	0	20,929,287	20,929,287	570,496,821	173,168,623	397,328,197	0	0	9,572,729,375	7,178,593,453	1,854,135,923
771	Hoima Municipal Council	0	0	0	22,011,808	22,011,808	546,805,954	178,705,238	362,548,280	0	5,552,436	7,807,057,137	5,241,922,599	2,565,134,539
772	Mukono Municipal Council	0	0	0	30,868,338	30,868,338	344,124,058	104,417,847	232,816,071	1,172,052	5,718,088	10,576,833,510	8,641,595,109	1,935,238,401
773	Iganga Municipal Council	0	0	0	14,230,305	14,230,305	84,958,078	22,089,257	62,868,821	0	0	4,244,379,257	3,188,720,399	1,055,658,858
774	Masindi Municipal Council	0	0	0	20,317,796	20,317,796	253,453,442	129,649,907	72,138,598	0	51,664,937	6,866,950,751	5,189,771,924	1,677,178,827
775	Ntungamo Municipal Council	0	0	0	7,572,157	7,572,157	237,508,066	73,678,758	160,560,000	3,269,308	0	2,709,372,338	1,865,819,222	843,553,116
776	Busia Municipal Council	0	0	0	14,487,545	14,487,545	96,738,983	51,786,970	32,965,606	0	11,986,407	3,696,343,188	2,604,922,856	1,091,420,332
777	Bushenyi- Ishaka Municipal Cou	0	0	0	10,858,291	10,858,291	657,600,088	187,276,304	413,813,500	0	56,510,284	6,532,221,947	5,154,807,123	1,377,414,823
778	Rukungiri Municipal Council	0	0	0	9,993,792	9,993,792	462,684,603	187,936,685	274,747,918	0	0	5,383,289,592	4,303,730,671	1,079,558,921
779	Nansana Municipal Council	0	0	0	72,756,646	72,756,646	579,796,685	81,845,070	497,951,615	0	0	10,377,538,639	7,116,127,768	3,261,410,871
780	Makindye-Ssabagabo Municipal	0	0	0	56,964,871	56,964,871	104,536,584	7,816,185	96,720,399	0	0	5,113,917,411	3,342,250,894	1,771,666,517
781	Kira Municipal Council	0	0	0	63,206,193	63,206,193	174,698,872	11,463,706	163,235,166	0	0	6,770,559,675	4,249,991,936	2,520,567,739
782	Kisoro Municipal Council	0	0	0	7,085,852	7,085,852	36,149,467	3,135,765	33,013,702	0	0	1,851,660,694	1,343,317,456	508,343,238
783	Mityana Municipal Council	0	0	0	19,686,077	19,686,077	255,817,350	45,083,068	195,371,274	0	15,363,008	6,230,747,370	4,717,306,620	1,513,440,750
784	Kitgum Municipal Council	0	0	0	12,584,851	12,584,851	1,114,217,292	707,233,304	406,983,989	0	0	6,137,776,854	3,203,793,316	2,933,983,538
785	Koboko Municipal Council	0	0	0	15,351,199	15,351,199	193,842,036	39,683,703	154,158,333	0	0	4,734,728,827	3,562,315,986	1,172,412,840
786	Mubende Municipal Council	0	0	0	20,456,158	20,456,158	387,138,301	25,577,842	19,545,564	325,298,277	16,716,618	5,705,227,579	3,761,644,146	1,943,583,433
787	Kumi Municipal Council	0	0	0	11,811,612	11,811,612	146,648,024	7,563,898	139,084,126	0	0	4,674,569,295	3,639,332,733	1,035,236,563
788	Lugazi Municipal Council	0	0	0	23,115,522	23,115,522	384,779,929	67,117,855	317,662,074	0	0	5,595,638,723	3,565,950,692	2,029,688,031
789	Kamuli Municipal Council	0	0	0	15,165,399	15,165,399	117,275,901	43,981,319	73,294,581	0	0	4,985,031,333	3,536,586,244	1,448,445,089
790	Kapchorwa Municipal Council	0	0	0	12,725,093	12,725,093	293,786,315	83,195,938	189,164,378	0	21,425,998	5,613,907,944	4,068,435,617	1,545,472,327
791	Ibanda Municipal Council	0	0	0	21,594,845	21,594,845	485,550,764	80,141,337	405,409,427	0	0	8,379,329,862	6,425,498,675	1,953,831,187
792	Njeru Municipal Council	0	0	0	30,810,294	30,810,294	242,382,559	62,604,655	179,779,904	0	0	6,566,616,430	4,897,366,920	1,669,249,510
793	Apac Municipal Council	0	0	0	12,546,459	12,546,459	55,566,305	48,824,053	6,742,252	0	0	4,737,445,340	3,717,902,728	1,019,542,612
794	Nebbi Municipal Council	0	0	0	11,705,990	11,705,990	166,626,166	48,974,271	117,651,895	0	0	5,302,849,619	4,603,168,034	699,681,585
795	Bugiri Municipal Council	0	0	0	9,940,382	9,940,382	284,909,318	61,342,637	223,566,681	0	0	3,451,687,207	1,998,757,173	1,452,930,034
796	Sheema Municipal Council	0	0	0	17,224,461	17,224,461	431,518,467	94,659,350	336,859,117	0	0	8,580,155,871	7,040,652,034	1,539,503,837
797	Kotido Municipal Council	0	0	0	24,244,193	24,244,193	190,798,369	14,814,246	175,984,123	0	0	3,789,026,324	2,584,744,706	1,204,281,618
	Total	790,000,000	2,500,000,000	2,500,000,000	7,640,000,000	7,640,000,000	216,073,528,212	109,701,093,985	84,581,907,324	16,889,427,039	4,901,099,864	2,695,546,316,824	2,012,168,830,628	683,377,486,197

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District	District Discretionary Development Equalisation Grant								Urban Discretionary Development Equalisation Grant						
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	
501	Adjumani District	1,437,813,474	1,437,813,474	596,692,592	841,120,882	0	0	0	0	0	0	0	81,016,852	0	0	0
502	Apac District	1,233,475,366	1,233,475,366	511,892,277	721,583,089	0	0	0	0	0	0	0	0	0	0	0
503	Arua District	4,597,996,802	4,597,996,802	1,908,168,673	2,689,828,129	0	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	758,264,507	0	0	0	0	0	0	758,264,507	314,679,771	443,584,737	0	0	0	0	0
505	Bundibugyo District	567,200,953	0	0	0	567,200,953	235,388,395	331,812,557	0	0	0	78,090,072	0	0	0	0
506	Bushenyi District	220,086,361	0	0	0	0	0	0	220,086,361	91,335,840	128,750,521	28,835,051	0	0	0	0
507	Busia District	1,779,229,373	1,779,229,373	738,380,190	1,040,849,183	0	0	0	0	0	0	0	0	0	0	0
508	Gulu District	1,154,253,992	1,154,253,992	479,015,407	675,238,586	0	0	0	0	0	0	0	0	0	0	0
509	Hoima District	312,011,921	0	0	0	0	0	0	312,011,921	129,484,947	182,526,974	43,425,361	0	0	0	0
510	Iganga District	491,273,665	0	0	0	0	0	0	491,273,665	203,878,571	287,395,094	0	0	0	0	0
511	Jinja District	430,960,655	0	0	0	0	0	0	430,960,655	178,848,672	252,111,983	143,162,052	0	0	0	0
512	Kabale District	220,996,852	0	0	0	0	0	0	220,996,852	91,713,694	129,283,159	32,499,873	0	0	0	0
513	Kabarole District	595,396,766	0	0	0	595,396,766	247,089,658	348,307,108	0	0	0	65,114,330	0	0	0	0
514	Kaberamaido District	1,568,687,444	1,568,687,444	651,005,289	917,682,155	0	0	0	0	0	0	19,164,210	0	0	0	0
515	Kalangala District	120,346,200	0	0	0	0	0	0	120,346,200	49,943,673	70,402,527	17,537,532	0	0	0	0
517	Kamuli District	735,782,490	0	0	0	0	0	0	735,782,490	305,349,734	430,432,757	0	0	0	0	0
518	Kamwenge District	472,942,766	0	0	0	0	0	0	472,942,766	196,271,248	276,671,518	53,963,405	0	0	0	0
519	Kanungu District	257,836,998	0	0	0	0	0	0	257,836,998	107,002,354	150,834,644	74,851,578	0	0	0	0
520	Kapchorwa District	660,298,800	660,298,800	274,024,002	386,274,798	0	0	0	0	0	0	0	0	0	0	0
521	Kasese District	1,315,029,660	0	0	0	1,315,029,660	545,737,309	769,292,351	0	0	0	137,559,145	0	0	0	0
522	Katakwi District	1,212,910,265	1,212,910,265	503,357,760	709,552,505	0	0	0	0	0	0	25,928,886	0	0	0	0
523	Kayunga District	970,702,659	0	0	0	970,702,659	402,841,603	567,861,055	0	0	0	45,811,439	0	0	0	0
524	Kibaale District	239,331,796	0	0	0	0	0	0	239,331,796	99,322,695	140,009,100	21,370,790	0	0	0	0
525	Kiboga District	429,780,698	0	0	0	429,780,698	178,358,990	251,421,709	0	0	0	63,785,544	0	0	0	0
526	Kisoro District	316,560,553	0	0	0	0	0	0	316,560,553	131,372,629	185,187,923	13,925,870	0	0	0	0
527	Kitgum District	1,539,972,320	1,539,972,320	639,088,513	900,883,807	0	0	0	0	0	0	0	0	0	0	0
528	Kotido District	1,602,846,372	1,602,846,372	665,181,244	937,665,127	0	0	0	0	0	0	0	0	0	0	0
529	Kumi District	1,422,458,593	1,422,458,593	590,320,316	832,138,277	0	0	0	0	0	0	0	0	0	0	0
530	Kyenjojo District	1,047,536,124	0	0	0	1,047,536,124	434,727,492	612,808,633	0	0	0	108,666,607	0	0	0	0
531	Lira District	2,032,019,325	2,032,019,325	843,288,020	1,188,731,305	0	0	0	0	0	0	0	0	0	0	0
532	Luwero District	861,701,213	0	0	0	861,701,213	357,606,004	504,095,210	0	0	0	130,545,153	0	0	0	0
533	Masaka District	243,393,074	0	0	0	0	0	0	243,393,074	101,008,126	142,384,948	0	0	0	0	0
534	Masindi District	1,099,312,361	1,099,312,361	456,214,630	643,097,731	0	0	0	0	0	0	0	0	0	0	0
535	Mayuge District	787,582,746	0	0	0	0	0	0	787,582,746	326,846,840	460,735,907	65,191,768	0	0	0	0
536	Mbale District	1,903,247,000	1,903,247,000	789,847,505	1,113,399,495	0	0	0	0	0	0	80,116,279	0	0	0	0
537	Mbarara District	315,393,508	0	0	0	0	0	0	315,393,508	130,888,306	184,505,202	0	0	0	0	0
538	Moroto District	1,225,200,539	1,225,200,539	508,458,224	716,742,315	0	0	0	0	0	0	0	0	0	0	0
539	Moyo District	1,134,210,014	1,134,210,014	470,697,156	663,512,858	0	0	0	0	0	0	32,471,235	0	0	0	0
540	Mpigi District	253,413,424	0	0	0	0	0	0	253,413,424	105,166,571	148,246,853	65,359,584	0	0	0	0
541	Mubende District	984,098,959	0	0	0	984,098,959	408,401,068	575,697,891	0	0	0	27,477,818	0	0	0	0
542	Mukono District	995,523,995	0	0	0	995,523,995	413,142,458	582,381,537	0	0	0	0	0	0	0	0
543	Nakapiripirit District	1,251,680,737	1,251,680,737	519,447,506	732,233,231	0	0	0	0	0	0	22,763,914	0	0	0	0
544	Nakasongola District	572,171,883	0	0	0	572,171,883	237,451,331	334,720,552	0	0	0	44,677,150	0	0	0	0
545	Nebbi District	1,650,666,330	1,650,666,330	685,026,527	965,639,803	0	0	0	0	0	0	0	0	0	0	0
546	Ntungamo District	435,559,561	0	0	0	0	0	0	435,559,561	180,757,218	254,802,343	93,155,914	0	0	0	0
547	Pader District	1,522,817,065	1,522,817,065	631,969,082	890,847,983	0	0	0	0	0	0	41,773,454	0	0	0	0
548	Pallisa District	1,729,491,994	1,729,491,994	717,739,177	1,011,752,816	0	0	0	0	0	0	75,991,301	0	0	0	0
549	Rakai District	342,952,343	0	0	0	0	0	0	342,952,343	142,325,222	200,627,120	20,859,907	0	0	0	0
550	Rukungiri District	303,800,527	0	0	0	0	0	0	303,800,527	126,077,219	177,723,308	32,453,510	0	0	0	0
551	Sembabule District	305,715,664	0	0	0	0	0	0	305,715,664	126,872,001	178,843,663	33,482,808	0	0	0	0
552	Sironko District	1,260,366,554	1,260,366,554	523,052,120	737,314,434	0	0	0	0	0	0	67,400,529	0	0	0	0
553	Soroti District	1,730,152,532	1,730,152,532	718,013,301	1,012,139,231	0	0	0	0	0	0	0	0	0	0	0
554	Tororo District	2,547,532,275	2,547,532,275	1,057,225,894	1,490,306,381	0	0	0	0	0	0	63,147,154	0	0	0	0
555	Wakiso District	678,036,616	0	0	0	678,036,616	281,385,196	396,651,420	0	0	0	898,496,740	0	0	0	0
556	Yumbe District	4,080,659,280	4,080,659,280	1,693,473,601	2,387,185,679	0	0	0	0	0	0	101,473,998	0	0	0	0
557	Butaleja District	1,505,225,604	1,505,225,604	624,668,626	880,556,979	0	0	0	0	0	0	72,404,548	0	0	0	0
558	Ibanda District	180,887,099	0	0	0	0	0	0	180,887,099	75,068,146	105,818,953	55,309,869	0	0	0	0

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District	District Discretionary Development Equalisation Grant								Urban Discretionary Development Equalisation Grant						
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	
559	Kaabong District	1,907,904,126	1,907,904,126	791,780,212	1,116,123,914	0	0	0	0	0	0	0	44,734,026	0	0	0
560	Isingiro District	495,765,679	0	0	0	0	0	0	495,765,679	205,742,757	290,022,922	90,069,069	0	0	0	0
561	Kaliro District	506,976,351	0	0	0	0	0	0	506,976,351	210,395,186	296,581,166	40,547,019	0	0	0	0
562	Kiruhura District	364,009,927	0	0	0	0	0	0	364,009,927	151,064,120	212,945,807	48,026,092	0	0	0	0
563	Koboko District	1,586,571,714	1,586,571,714	658,427,261	928,144,453	0	0	0	0	0	0	0	0	0	0	0
564	Amolatar District	1,161,948,535	1,161,948,535	482,208,642	679,739,893	0	0	0	0	0	0	56,665,909	0	0	0	0
565	Amuria District	1,358,948,181	1,358,948,181	563,963,495	794,984,686	0	0	0	0	0	0	25,508,370	0	0	0	0
566	Manafwa District	943,213,869	943,213,869	391,433,756	551,780,113	0	0	0	0	0	0	44,835,685	0	0	0	0
567	Bukwo District	856,718,984	856,718,984	355,538,378	501,180,606	0	0	0	0	0	0	26,327,687	0	0	0	0
568	Mityana District	663,282,561	0	0	0	663,282,561	275,262,263	388,020,298	0	0	0	20,194,517	0	0	0	0
569	Nakaseke District	517,702,000	0	0	0	517,702,000	214,846,330	302,855,670	0	0	0	62,468,976	0	0	0	0
570	Amuru District	1,523,878,896	1,523,878,896	632,409,742	891,469,154	0	0	0	0	0	0	31,776,921	0	0	0	0
571	Budaka District	1,308,587,467	1,308,587,467	543,063,799	765,523,668	0	0	0	0	0	0	53,688,693	0	0	0	0
572	Oyam District	2,566,798,626	2,566,798,626	1,065,221,430	1,501,577,196	0	0	0	0	0	0	35,979,301	0	0	0	0
573	Abim District	1,188,008,035	1,188,008,035	493,023,334	694,984,700	0	0	0	0	0	0	60,415,921	0	0	0	0
574	Namutumba District	509,448,892	0	0	0	0	0	0	509,448,892	211,421,290	298,027,602	42,848,527	0	0	0	0
575	Dokolo District	1,322,627,922	1,322,627,922	548,890,588	773,737,335	0	0	0	0	0	0	53,131,999	0	0	0	0
576	Buliisa District	836,372,676	836,372,676	347,094,660	489,278,015	0	0	0	0	0	0	23,857,975	0	0	0	0
577	Maracha District	1,406,701,099	1,406,701,099	583,780,956	822,920,143	0	0	0	0	0	0	29,698,311	0	0	0	0
578	Bukedea District	1,427,559,449	1,427,559,449	592,437,171	835,122,278	0	0	0	0	0	0	31,900,416	0	0	0	0
579	Bududa District	1,444,876,124	1,444,876,124	599,623,592	845,252,533	0	0	0	0	0	0	43,280,840	0	0	0	0
580	Lyantonde District	156,156,825	0	0	0	0	0	0	156,156,825	64,805,083	91,351,743	29,228,444	0	0	0	0
581	Amudat District	1,350,451,245	1,350,451,245	560,437,267	790,013,979	0	0	0	0	0	0	47,457,335	0	0	0	0
582	Buikwe District	188,409,696	0	0	0	0	0	0	188,409,696	78,190,024	110,219,672	43,174,615	0	0	0	0
583	Buyende District	663,898,733	0	0	0	0	0	0	663,898,733	275,517,974	388,380,759	52,632,822	0	0	0	0
584	Kyegegwa District	978,750,750	0	0	0	978,750,750	406,181,561	572,569,189	0	0	0	41,674,397	0	0	0	0
585	Lamwo District	1,227,711,611	1,227,711,611	509,500,319	718,211,293	0	0	0	0	0	0	52,638,136	0	0	0	0
586	Otuke District	1,083,172,499	1,083,172,499	449,516,587	633,655,912	0	0	0	0	0	0	26,353,767	0	0	0	0
587	Zombo District	1,663,656,075	1,663,656,075	690,417,271	973,238,804	0	0	0	0	0	0	105,226,718	0	0	0	0
588	Alebong District	1,702,833,246	1,702,833,246	706,675,797	996,157,449	0	0	0	0	0	0	25,438,360	0	0	0	0
589	Bulambuli District	1,231,408,091	1,231,408,091	511,034,358	720,373,733	0	0	0	0	0	0	43,273,960	0	0	0	0
590	Buvuma District	170,456,779	0	0	0	0	0	0	170,456,779	70,739,563	99,717,216	26,156,063	0	0	0	0
591	Gomba District	219,988,212	0	0	0	0	0	0	219,988,212	91,295,108	128,693,104	26,967,366	0	0	0	0
592	Kiryandongo District	1,153,689,917	1,153,689,917	478,781,316	674,908,602	0	0	0	0	0	0	97,877,834	0	0	0	0
593	Luuka District	419,435,421	0	0	0	0	0	0	419,435,421	174,065,700	245,369,721	26,699,105	0	0	0	0
594	Namayingo District	445,280,216	0	0	0	0	0	0	445,280,216	184,791,290	260,488,926	37,061,710	0	0	0	0
595	Ntoroko District	295,560,863	0	0	0	295,560,863	122,657,758	172,903,105	0	0	0	42,816,907	0	0	0	0
596	Serere District	1,801,377,010	1,801,377,010	747,571,459	1,053,805,551	0	0	0	0	0	0	65,093,622	0	0	0	0
597	Kyankwanzi District	674,426,750	0	0	0	674,426,750	279,887,101	394,539,649	0	0	0	55,523,524	0	0	0	0
598	Kalungu District	206,554,533	0	0	0	0	0	0	206,554,533	85,720,131	120,834,402	56,223,041	0	0	0	0
599	Lwengo District	287,943,859	0	0	0	0	0	0	287,943,859	119,496,701	168,447,157	46,825,748	0	0	0	0
600	Bukomansimbi District	199,409,183	0	0	0	0	0	0	199,409,183	82,754,811	116,654,372	22,684,219	0	0	0	0
601	Mitooma District	225,000,284	0	0	0	0	0	0	225,000,284	93,375,118	131,625,166	24,864,578	0	0	0	0
602	Rubirizi District	177,456,878	0	0	0	0	0	0	177,456,878	73,644,605	103,812,274	32,729,617	0	0	0	0
603	Ngora District	1,002,461,893	1,002,461,893	416,021,685	586,440,207	0	0	0	0	0	0	37,535,486	0	0	0	0
604	Napak District	1,649,524,311	1,649,524,311	684,552,589	964,971,722	0	0	0	0	0	0	24,226,147	0	0	0	0
605	Kibuku District	1,433,146,279	1,433,146,279	594,755,706	838,390,573	0	0	0	0	0	0	27,226,168	0	0	0	0
606	Nwoya District	1,349,222,740	1,349,222,740	559,927,437	789,295,303	0	0	0	0	0	0	49,550,289	0	0	0	0
607	Kole District	1,678,809,891	1,678,809,891	696,706,105	982,103,787	0	0	0	0	0	0	28,749,555	0	0	0	0
608	Butambala District	151,569,700	0	0	0	0	0	0	151,569,700	62,901,425	88,668,274	29,939,082	0	0	0	0
609	Sheema District	147,999,340	0	0	0	0	0	0	147,999,340	61,419,726	86,579,614	61,043,988	0	0	0	0
610	Buhweju District	199,442,278	0	0	0	0	0	0	199,442,278	82,768,545	116,673,733	18,722,457	0	0	0	0
611	Agago District	1,837,712,434	1,837,712,434	762,650,660	1,075,061,774	0	0	0	0	0	0	80,250,018	0	0	0	0
612	Kween District	833,244,768	833,244,768	345,796,579	487,448,189	0	0	0	0	0	0	19,439,049	0	0	0	0
613	Kagadi District	395,779,081	0	0	0	0	0	0	395,779,081	164,248,319	231,530,762	73,479,797	0	0	0	0
614	Kakumiro District	439,288,159	0	0	0	0	0	0	439,288,159	182,304,586	256,983,573	27,544,421	0	0	0	0
615	Omoro District	1,284,985,200	1,284,985,200	533,268,858	751,716,342	0	0	0	0	0	0	53,450,689	0	0	0	0

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District	District Discretionary Development Equalisation Grant								Urban Discretionary Development Equalisation Grant					
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)
616	Rubanda District	229,322,527	0	0	0	0	0	0	229,322,527	95,168,849	134,153,678	43,806,234	0	0	0
617	Namisingwa District	1,226,410,910	1,226,410,910	508,960,528	717,450,383	0	0	0	0	0	0	36,816,924	0	0	0
618	Pakwach District	1,359,152,107	1,359,152,107	564,048,124	795,103,982	0	0	0	0	0	0	65,023,597	0	0	0
619	Butebo District	832,903,277	832,903,277	345,654,860	487,248,417	0	0	0	0	0	0	69,308,607	0	0	0
620	Rukiga District	153,743,079	0	0	0	0	0	153,743,079	63,803,378	89,939,701	29,833,029	0	0	0	
621	Kyotera District	245,544,876	0	0	0	0	0	245,544,876	101,901,123	143,643,752	60,049,545	0	0	0	
622	Bunyangabu District	425,244,742	0	0	0	425,244,742	176,476,568	248,768,174	0	0	0	88,681,811	0	0	0
623	Nabilatuk District	1,142,145,553	1,142,145,553	473,990,404	668,155,149	0	0	0	0	0	0	11,214,953	0	0	0
624	Bugweri District	314,287,284	0	0	0	0	0	314,287,284	130,429,223	183,858,061	29,877,387	0	0	0	
625	Kasanda District	843,222,689	0	0	0	843,222,689	349,937,416	493,285,273	0	0	0	11,214,953	0	0	0
626	Kwania District	1,410,037,495	1,410,037,495	585,165,560	824,871,934	0	0	0	0	0	0	26,746,530	0	0	0
627	Kapelebyong District	877,156,724	877,156,724	364,020,041	513,136,684	0	0	0	0	0	0	11,214,953	0	0	0
628	Kikuube District	373,483,645	0	0	0	0	0	373,483,645	154,995,713	218,487,932	11,214,953	0	0	0	
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	384,635,488	0	384,635,488	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	334,729,612	0	334,729,612	0
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	226,225,935	0	226,225,935	0
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	832,599,067	0	832,599,067	0
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	359,162,625	0	359,162,625	0
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	197,779,817	0	197,779,817	0
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	508,521,119	0	508,521,119	0
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	421,630,525	0	421,630,525	0
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	483,346,904	0	483,346,904	0
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	822,160,603	0	822,160,603	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	121,485,132	0	121,485,132	0
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	283,600,965	0	283,600,965	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	229,461,791	0	229,461,791	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	247,014,101	0	0	135,857,756
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	467,968,197	0	467,968,197	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	349,634,193	0	0	192,298,806
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	181,235,687	0	0	99,679,628
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	419,901,494	0	0	230,945,822
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	91,705,245	0	0	50,437,885
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	242,397,017	0	0	133,318,359
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	128,425,082	0	0	70,633,795
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	120,423,010	0	0	66,232,656
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	822,209,413	0	0	452,215,177
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	632,557,803	0	0	347,906,792
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	701,037,506	0	0	385,570,628
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	85,479,082	0	0	47,013,495
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	233,769,825	0	0	128,573,404
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	172,275,461	0	0	94,751,504
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	226,776,971	0	0	124,727,334
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	248,487,643	0	0	136,668,204
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	168,137,470	0	0	92,475,609
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	278,233,285	0	0	153,028,307
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	203,762,320	0	0	112,069,276
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	173,705,431	0	0	95,537,987
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	263,958,213	0	0	145,177,017
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	378,994,471	0	0	208,446,959
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	172,319,340	0	0	94,775,637
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	170,670,370	0	0	93,868,704
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	128,910,005	0	0	70,900,503
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	208,488,928	0	0	114,668,910
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	483,700,184	0	0	266,035,101
	Total	121,901,567,416	92,854,453,389	38,534,598,156	54,319,855,233	13,415,369,882	5,567,378,501	7,847,991,381	15,631,744,145	6,487,173,821	9,144,570,324	19,207,517,331	0	5,673,307,781	4,143,815,253

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District			01 Production & Marketing			04 Works and Transport			07 Education			08 Health		
		Division Development (non USMID)	Town Development	Development Grant Production & Marketing	Production - Development	Agricultural Extension - Development	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc
501	Adjumani District	0	81,016,852	116,074,968	51,621,843	64,453,125	0	0	0	1,017,042,764	0	0	535,820,123	0	0
502	Apac District	0	0	67,991,166	42,209,916	25,781,250	254,566,667	0	0	583,255,013	0	0	264,858,341	104,690,327	0
503	Arua District	0	0	309,056,644	141,478,519	167,578,125	0	0	0	2,219,846,505	0	0	1,700,028,993	213,165,330	0
504	Bugiri District	0	0	130,803,979	66,350,854	64,453,125	0	0	0	1,424,726,822	0	0	719,708,608	0	0
505	Bundibugyo District	0	78,090,072	195,343,259	40,655,759	154,687,500	0	0	0	961,099,066	0	0	602,025,769	0	0
506	Bushenyi District	0	28,835,051	101,727,306	30,828,868	70,898,438	0	0	0	625,353,245	0	0	196,113,396	47,254,283	0
507	Busia District	0	0	140,705,814	50,471,439	90,234,375	0	0	0	940,360,180	0	0	540,414,650	0	0
508	Gulu District	0	0	76,081,898	37,410,023	38,671,875	254,566,667	0	0	616,220,504	0	0	307,226,639	0	0
509	Hoima District	0	43,425,361	95,239,136	56,567,261	38,671,875	0	0	0	966,414,490	0	0	426,858,315	0	0
510	Iganga District	0	0	109,178,037	57,615,537	51,562,500	0	0	0	1,066,462,576	0	0	479,014,942	0	0
511	Jinja District	0	143,162,052	116,606,902	58,599,090	58,007,813	0	0	0	1,234,617,686	0	0	505,525,510	0	0
512	Kabale District	0	32,499,873	94,906,077	30,452,952	64,453,125	0	200,000,000	200,000,000	572,014,858	0	0	166,808,713	0	0
513	Kabarole District	0	65,114,330	136,919,677	40,239,989	96,679,688	0	0	0	901,775,388	0	0	360,577,455	0	0
514	Kaberamaido District	0	19,164,210	120,132,716	42,788,966	77,343,750	509,133,333	0	0	837,275,997	0	0	522,403,032	66,610,934	0
515	Kalungala District	0	17,537,532	63,473,699	18,356,511	45,117,188	0	0	0	498,132,083	0	0	118,909,728	0	0
517	Kamuli District	0	0	166,281,335	76,046,960	90,234,375	0	0	0	1,566,186,936	0	0	728,200,103	0	0
518	Kamwenge District	0	53,963,405	187,552,437	71,536,812	116,015,625	0	0	0	1,582,071,017	0	0	943,449,616	0	0
519	Kanungu District	0	74,851,578	154,713,160	45,142,848	109,570,313	0	0	0	1,022,130,223	0	0	523,820,727	0	0
520	Kapchorwa District	0	0	82,600,121	11,701,684	70,898,438	0	0	0	362,070,770	0	0	89,194,023	0	0
521	Kasese District	0	137,559,145	288,442,739	101,528,677	186,914,063	0	0	0	1,873,012,805	0	0	779,819,120	0	0
522	Katakwi District	0	25,928,886	100,071,168	35,618,043	64,453,125	509,133,333	0	0	642,542,964	0	0	248,972,080	80,687,345	0
523	Kayunga District	0	45,811,439	117,349,633	59,341,821	58,007,813	0	0	0	1,272,675,535	0	0	810,517,904	0	0
524	Kibaale District	0	21,370,790	100,694,627	29,796,190	70,898,438	0	753,414,027	753,414,027	822,947,008	200,000,000	200,000,000	505,898,529	0	0
525	Kiboga District	0	63,785,544	83,858,626	25,850,814	58,007,813	0	0	0	588,051,658	0	0	199,580,825	0	0
526	Kisoro District	0	13,925,870	139,662,672	49,428,297	90,234,375	0	0	0	1,108,696,657	0	0	562,643,059	0	0
527	Kitgum District	0	0	105,437,508	47,429,696	58,007,813	509,133,333	0	0	786,973,638	0	0	445,066,960	0	0
528	Kotido District	0	0	72,579,975	40,353,413	32,226,563	0	0	0	1,007,632,844	0	0	466,423,444	0	0
529	Kumi District	0	0	77,078,813	38,406,938	38,671,875	509,133,333	0	0	740,711,113	0	0	426,010,898	60,112,466	0
530	Kyenjojo District	0	108,666,607	197,023,639	68,117,389	128,906,250	0	0	0	1,565,455,241	0	0	1,209,485,801	0	0
531	Lira District	0	0	118,828,104	60,820,291	58,007,813	509,133,333	0	0	1,033,446,583	0	0	786,144,412	124,998,150	0
532	Luwero District	0	130,545,153	154,249,416	70,460,354	83,789,063	0	0	0	1,356,960,129	0	0	612,894,741	0	0
533	Masaka District	0	0	73,414,181	34,742,306	38,671,875	0	0	0	774,117,614	0	0	282,749,894	0	0
534	Masindi District	0	0	77,659,899	45,433,336	32,226,563	0	0	0	788,198,929	0	0	302,407,279	0	0
535	Mayuge District	0	65,191,768	175,273,655	85,039,280	90,234,375	0	200,000,000	200,000,000	1,825,912,239	0	0	1,130,543,863	0	0
536	Mbale District	0	80,116,279	219,982,465	65,294,965	154,687,500	0	0	0	1,357,957,499	0	0	793,971,830	0	0
537	Mbarara District	0	0	120,152,009	49,253,571	70,898,438	0	0	0	906,121,320	250,000,000	250,000,000	319,387,612	60,063,417	0
538	Moroto District	0	0	58,160,515	32,379,265	25,781,250	0	0	0	681,845,675	0	0	292,963,389	0	0
539	Moyo District	0	32,471,235	87,970,272	29,962,460	58,007,813	0	0	0	591,846,218	0	0	182,351,748	80,761,786	0
540	Mpigi District	0	65,359,584	83,244,335	38,127,148	45,117,188	0	0	0	902,583,449	0	0	385,174,865	0	0
541	Mubende District	0	27,477,818	144,736,536	73,838,098	70,898,438	0	0	0	1,350,133,331	0	0	683,076,010	0	0
542	Mukono District	0	0	157,219,168	73,430,106	83,789,063	0	0	0	1,464,582,501	0	0	761,215,576	0	0
543	Nakapiripiriri District	0	22,763,914	68,649,538	36,422,975	32,226,563	0	0	0	644,285,802	0	0	352,875,380	0	0
544	Nakasongola District	0	44,677,150	107,675,499	36,777,061	70,898,438	0	0	0	742,090,972	0	0	224,920,693	0	0
545	Nebbi District	0	0	92,957,808	41,395,308	51,562,500	0	0	0	730,946,780	0	0	418,384,209	82,798,975	0
546	Ntungamo District	0	93,155,914	207,475,279	72,123,716	135,351,563	0	0	0	1,456,773,421	0	0	873,778,154	0	0
547	Pader District	0	41,773,454	124,056,527	46,712,777	77,343,750	509,133,333	0	0	759,023,125	0	0	488,270,889	0	0
548	Pallisa District	0	75,991,301	137,617,532	47,383,157	90,234,375	0	0	0	1,037,659,751	0	0	790,941,972	63,821,290	0
549	Rakai District	0	20,859,907	117,400,059	46,501,622	70,898,438	0	0	0	971,933,147	0	0	416,107,536	0	0
550	Rukungiri District	0	32,453,510	127,829,454	44,040,391	83,789,063	0	0	0	905,102,861	200,000,000	200,000,000	251,601,879	0	0
551	Sembabule District	0	33,482,808	102,533,508	44,525,696	58,007,813	0	0	0	928,343,686	0	0	488,884,609	0	0
552	Sironko District	0	67,400,529	172,422,880	37,071,318	135,351,563	0	0	0	804,481,788	0	0	423,199,802	0	0
553	Soroti District	0	0	93,326,852	48,209,665	45,117,188	509,133,333	0	0	944,198,205	0	0	541,464,971	70,230,089	0
554	Tororo District	0	63,147,154	205,009,305	82,548,368	122,460,938	0	0	0	1,512,900,447	0	0	773,709,066	0	0
555	Wakiso District	0	898,496,740	254,520,213	151,395,213	103,125,000	0	6,500,198,498	6,500,198,498	2,869,874,146	0	0	3,078,728,308	0	0
556	Yumbe District	0	101,473,998	188,507,374	104,718,311	83,789,063	0	0	0	2,504,623,150	0	0	1,593,424,437	91,560,270	0
557	Butaleja District	0	72,404,548	119,279,955	41,936,205	77,343,750	0	0	0	834,866,011	0	0	545,563,265	88,445,992	0
558	Ibanda District	0	55,309,869	100,708,213	23,364,463	77,343,750	0	0	0	477,610,730	0	0	172,176,710	0	0

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District			01 Production & Marketing			04 Works and Transport			07 Education			08 Health		
		Division Development (non USMID)	Town Development	Development Grant Production & Marketing	Production - Development	Agricultural Extension - Development	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc
559	Kaabong District	0	44,734,026	184,408,794	61,947,856	122,460,938	0	0	0	809,494,453	0	0	506,774,076	0	0
560	Isingiro District	0	90,069,069	213,614,187	78,262,625	135,351,563	0	0	0	1,880,910,616	0	0	808,474,846	0	0
561	Kaliro District	0	40,547,019	119,414,902	42,071,152	77,343,750	0	0	0	932,263,441	0	0	613,944,090	0	0
562	Kiruhura District	0	48,026,092	179,051,505	63,035,880	116,015,625	0	0	0	1,328,551,319	0	0	550,692,056	0	0
563	Koboko District	0	0	72,820,598	34,148,723	38,671,875	0	0	0	642,714,952	0	0	383,959,169	80,761,786	0
564	Amolatar District	0	56,665,909	100,865,101	29,966,663	70,898,438	509,133,333	0	0	623,531,135	0	0	335,037,301	70,721,922	0
565	Amuria District	0	25,508,370	111,755,980	40,857,542	70,898,438	254,566,667	0	0	741,448,011	0	0	337,111,832	156,348,496	0
566	Manafwa District	0	44,835,685	164,781,055	22,984,180	141,796,875	0	0	0	564,365,119	0	0	344,231,020	0	0
567	Bukwo District	0	26,327,687	96,624,496	19,280,746	77,343,750	0	0	0	502,893,344	0	0	244,707,757	0	0
568	Mityana District	0	20,194,517	111,150,971	40,252,534	70,898,438	0	0	0	915,506,872	0	0	279,008,528	0	0
569	Nakaseke District	0	62,468,976	135,337,395	38,657,708	96,679,688	0	0	0	713,038,792	0	0	292,913,649	0	0
570	Amuru District	0	31,776,921	82,058,116	49,831,553	32,226,563	509,133,333	0	0	964,611,540	0	0	496,673,939	0	0
571	Budaka District	0	53,688,693	120,968,454	37,179,392	83,789,063	0	0	0	758,353,860	0	0	543,279,835	93,043,880	0
572	Oyam District	0	35,979,301	150,444,797	73,101,047	77,343,750	509,133,333	0	0	1,317,012,613	0	0	1,010,689,066	0	0
573	Abim District	0	60,415,921	84,124,230	32,561,730	51,562,500	0	0	0	645,670,837	0	0	359,757,944	0	0
574	Namutumba District	0	42,848,527	108,324,226	43,871,101	64,453,125	0	200,000,000	200,000,000	955,838,618	0	0	492,917,506	0	0
575	Dokolo District	0	53,131,999	105,205,031	34,306,593	70,898,438	509,133,333	0	0	710,123,885	0	0	400,040,551	67,769,385	0
576	Buliisa District	0	23,857,975	67,602,622	22,485,434	45,117,188	0	0	0	540,169,458	0	0	309,748,722	0	0
577	Maracha District	0	29,698,311	84,680,709	33,118,209	51,562,500	0	0	0	608,576,192	0	0	441,465,309	78,212,487	0
578	Bukedea District	0	31,900,416	76,399,444	37,727,569	38,671,875	509,133,333	0	0	754,954,014	0	0	669,190,098	57,699,625	0
579	Bududa District	0	43,280,840	152,151,791	36,136,166	116,015,625	0	0	0	919,215,929	0	0	562,113,066	0	0
580	Lyantonde District	0	29,228,444	61,288,536	16,171,348	45,117,188	0	0	0	409,634,085	0	0	125,017,336	0	0
581	Amudat District	0	47,457,335	56,638,813	30,857,563	25,781,250	0	0	0	1,158,301,681	0	0	426,931,696	0	0
582	Buikwe District	0	43,174,615	67,140,699	28,468,824	38,671,875	0	0	0	565,508,602	0	0	203,325,854	0	0
583	Buyende District	0	52,632,822	98,500,781	59,828,906	38,671,875	0	0	0	1,280,713,581	0	0	1,100,026,752	0	0
584	Kyegegwa District	0	41,674,397	117,645,694	53,192,569	64,453,125	0	0	0	1,511,473,968	0	0	1,133,145,073	0	0
585	Lamwo District	0	52,638,136	115,296,858	44,398,420	70,898,438	409,125,000	0	0	626,023,327	0	0	353,341,011	0	0
586	Otuke District	0	26,353,767	76,157,317	24,594,817	51,562,500	409,125,000	0	0	453,486,352	0	0	240,796,539	79,250,478	0
587	Zombo District	0	105,226,718	128,041,470	44,252,408	83,789,063	0	0	0	846,853,254	0	0	641,463,622	102,817,676	0
588	Alebong District	0	25,438,360	102,680,499	44,672,687	58,007,813	409,125,000	0	0	857,001,498	0	0	671,282,018	85,958,112	0
589	Bulambuli District	0	43,273,960	160,532,245	31,625,995	128,906,250	0	0	0	800,894,448	0	0	367,175,466	86,226,324	0
590	Buvuma District	0	26,156,063	84,162,102	26,154,289	58,007,813	0	0	0	1,021,150,487	0	0	277,896,753	0	0
591	Gomba District	0	26,967,366	59,803,259	27,576,696	32,226,563	0	0	0	664,161,650	0	0	237,360,119	0	0
592	Kiryandongo District	0	97,877,834	99,989,610	48,427,110	51,562,500	0	0	0	935,788,998	0	0	527,207,714	0	0
593	Luuka District	0	26,699,105	90,346,643	38,784,143	51,562,500	0	0	0	875,343,632	0	0	377,962,764	0	0
594	Namayingo District	0	37,061,710	103,557,324	45,549,512	58,007,813	0	0	0	945,488,837	0	0	578,303,180	0	0
595	Ntoroko District	0	42,816,907	78,911,288	14,458,163	64,453,125	0	0	0	384,431,257	0	0	172,984,850	0	0
596	Serere District	0	65,093,622	131,214,213	53,870,463	77,343,750	409,125,000	0	0	1,065,654,796	0	0	723,007,184	90,500,108	0
597	Kyankwazi District	0	55,523,524	131,487,266	41,252,891	90,234,375	0	0	0	947,233,466	0	0	510,903,356	0	0
598	Kalungu District	0	56,223,041	71,511,761	26,394,574	45,117,188	0	0	0	570,939,307	0	0	278,764,412	0	0
599	Lwengo District	0	46,825,748	93,568,586	42,006,086	51,562,500	0	0	0	913,778,976	0	0	485,591,006	0	0
600	Bukomansimbi District	0	22,684,219	54,331,657	22,105,095	32,226,563	0	0	0	541,504,663	0	0	247,374,337	0	0
601	Mitooma District	0	24,864,578	103,993,297	26,649,547	77,343,750	0	0	0	611,149,524	0	0	273,765,512	0	0
602	Rubirizi District	0	32,729,617	92,066,933	21,168,495	70,898,438	0	0	0	507,919,926	0	0	207,477,899	0	0
603	Ngora District	0	37,535,486	57,129,713	24,903,151	32,226,563	409,125,000	0	0	552,587,436	0	0	266,941,903	54,297,201	0
604	Napak District	0	24,226,147	99,288,612	47,726,112	51,562,500	0	0	0	896,882,511	0	0	469,084,172	0	0
605	Kibuku District	0	27,226,168	145,833,420	36,263,108	109,570,313	0	0	0	724,168,877	0	0	574,530,957	65,651,294	0
606	Nwoya District	0	49,550,289	99,493,213	47,930,713	51,562,500	409,125,000	0	0	990,770,687	0	0	523,030,328	0	0
607	Kole District	0	28,749,555	89,533,590	44,416,402	45,117,188	409,125,000	0	0	852,949,362	0	0	795,208,140	82,252,707	0
608	Butambala District	0	29,939,082	53,245,640	14,573,765	38,671,875	0	0	0	417,084,301	0	0	111,418,077	0	0
609	Sheema District	0	61,043,988	96,164,055	18,820,305	77,343,750	0	0	0	430,025,689	0	0	131,351,046	60,063,417	0
610	Buhweju District	0	18,722,457	77,901,982	19,894,170	58,007,813	0	0	0	565,887,330	0	0	212,864,835	0	0
611	Agago District	0	80,250,018	160,089,874	56,964,874	103,125,000	409,125,000	0	0	957,043,351	0	0	622,475,227	0	0
612	Kween District	0	19,439,049	103,469,144	19,680,081	83,789,063	0	0	0	450,861,472	0	0	117,609,430	0	0
613	Kagadi District	0	73,479,797	178,715,303	56,254,366	122,460,938	0	968,134,250	968,134,250	1,316,835,638	0	0	948,002,953	0	0
614	Kakumiro District	0	27,544,421	146,776,138	56,541,763	90,234,375	0	708,502,569	708,502,569	1,624,620,610	0	0	1,035,412,225	0	0
615	Omoro District	0	53,450,689	83,378,156	38,260,968	45,117,188	254,566,667	0	0	776,570,865	0	0	446,853,131	0	0

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District			01 Production & Marketing			04 Works and Transport			07 Education			08 Health		
		Division Development (non USMID)	Town Development	Development Grant Production & Marketing	Production - Development	Agricultural Extension - Development	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc
616	Rubanda District	0	43,806,234	85,419,316	27,411,504	58,007,813	0	0	0	612,450,759	0	0	232,517,117	0	0
617	Namisindwa District	0	36,816,924	142,416,192	32,845,880	109,570,313	0	0	0	704,354,744	0	0	552,968,740	0	0
618	Pakwach District	0	65,023,597	70,541,791	31,869,916	38,671,875	0	0	0	603,544,795	0	0	349,204,008	65,564,364	0
619	Butebo District	0	69,308,607	59,676,705	21,004,830	38,671,875	0	0	0	479,204,795	0	0	238,380,730	33,778,209	0
620	Rukiga District	0	29,833,029	54,037,555	15,365,680	38,671,875	0	0	0	378,234,067	0	0	90,791,646	0	0
621	Kyotera District	0	60,049,545	122,595,512	38,806,450	83,789,063	0	0	0	766,368,520	0	0	287,271,181	0	0
622	Bunyangabu District	0	88,681,811	103,737,704	26,393,954	77,343,750	0	0	0	559,368,180	0	0	250,360,122	0	0
623	Nabilatuk District	0	11,214,953	41,693,827	15,912,577	25,781,250	0	0	0	593,979,850	0	0	270,577,495	0	0
624	Bugweri District	0	29,877,387	64,943,183	19,825,995	45,117,188	0	0	0	658,025,660	0	0	301,357,293	0	0
625	Kasanda District	0	11,214,953	99,309,827	34,856,702	64,453,125	0	0	0	1,380,410,012	0	0	550,264,776	0	0
626	Kwania District	0	26,746,530	64,122,326	25,450,451	38,671,875	254,566,667	0	0	697,724,451	0	0	435,742,220	0	0
627	Kapelebyong District	0	11,214,953	52,092,666	13,420,791	38,671,875	254,566,667	0	0	432,397,372	0	0	143,462,110	0	0
628	Kikuube District	0	11,214,953	79,133,688	34,016,501	45,117,188	0	0	0	1,189,117,918	0	0	553,554,362	0	0
751	Arua Municipal Council	0	0	12,890,625	0	12,890,625	0	0	0	256,972,839	0	0	476,336,460	0	0
752	Entebbe Municipal Council	0	0	12,890,625	0	12,890,625	0	0	0	249,751,698	0	0	176,871,669	0	0
753	Fort-Portal Municipal Council	0	0	19,335,938	0	19,335,938	0	0	0	230,834,587	0	0	83,977,694	0	0
754	Gulu Municipal Council	0	0	25,781,250	0	25,781,250	0	0	0	393,595,439	0	0	721,907,956	0	0
755	Jinja Municipal Council	0	0	19,335,938	0	19,335,938	0	0	0	265,878,394	0	0	115,838,463	0	0
757	Kabale Municipal Council	0	0	19,335,938	0	19,335,938	0	0	0	219,587,054	0	0	57,940,254	0	0
758	Lira Municipal Council	0	0	25,781,250	0	25,781,250	0	0	0	307,940,875	0	0	426,807,537	0	0
759	Masaka Municipal Council	0	0	19,335,938	0	19,335,938	0	0	0	289,942,296	0	0	276,330,589	0	0
760	Mbale Municipal Council	0	0	19,335,938	0	19,335,938	0	0	0	307,056,941	0	0	242,388,900	0	0
761	Mbarara Municipal Council	0	0	38,671,875	0	38,671,875	0	0	0	405,744,101	371,004,973	371,004,973	669,358,548	0	0
762	Moroto Municipal Council	0	0	12,890,625	0	12,890,625	0	0	0	174,300,859	0	0	20,042,372	0	0
763	Soroti Municipal Council	0	0	19,335,938	0	19,335,938	0	0	0	238,482,846	0	0	98,107,528	0	0
764	Tororo Municipal Council	0	0	12,890,625	0	12,890,625	0	0	0	226,555,145	0	0	48,103,288	0	0
770	Kasese Municipal Council	111,156,346	0	19,335,938	0	19,335,938	0	0	0	318,957,982	0	0	206,189,040	0	0
771	Hoima Municipal Council	0	0	25,781,250	0	25,781,250	0	0	0	313,529,722	0	0	259,195,447	0	0
772	Mukono Municipal Council	157,335,387	0	12,890,625	0	12,890,625	0	0	0	373,407,501	0	0	659,121,847	0	0
773	Iganga Municipal Council	81,556,059	0	12,890,625	0	12,890,625	0	0	0	250,374,696	0	0	147,823,146	0	0
774	Masindi Municipal Council	188,955,672	0	25,781,250	0	25,781,250	0	0	0	295,461,777	0	0	211,477,221	0	0
775	Ntungamo Municipal Council	41,267,360	0	19,335,938	0	19,335,938	0	0	0	179,408,977	0	0	29,409,628	0	0
776	Busia Municipal Council	109,078,657	0	12,890,625	0	12,890,625	0	0	0	254,628,472	0	0	377,991,888	0	0
777	Bushenyi- Ishaka Municipal Council	57,791,287	0	19,335,938	0	19,335,938	0	0	0	206,851,599	0	0	180,506,898	0	0
778	Rukungiri Municipal Council	54,190,355	0	19,335,938	0	19,335,938	0	0	0	201,208,089	0	0	36,953,025	0	0
779	Nansana Municipal Council	369,994,236	0	25,781,250	0	25,781,250	0	0	0	682,019,194	0	0	1,691,628,892	0	0
780	Makindye-Ssabagabo Municipal Council	284,651,011	0	19,335,938	0	19,335,938	0	3,000,000,000	3,000,000,000	565,620,645	0	0	2,524,379,614	0	0
781	Kira Municipal Council	315,466,878	0	19,335,938	0	19,335,938	0	0	0	609,382,263	0	0	1,805,603,998	0	0
782	Kisoro Municipal Council	38,465,587	0	19,335,938	0	19,335,938	0	0	0	179,561,106	0	0	31,446,995	0	0
783	Mityana Municipal Council	105,196,421	0	19,335,938	0	19,335,938	0	0	0	304,472,224	0	0	138,878,920	0	0
784	Kitgum Municipal Council	77,523,958	0	19,335,938	0	19,335,938	0	0	0	231,713,536	0	0	125,156,612	0	0
785	Koboko Municipal Council	102,049,637	0	19,335,938	0	19,335,938	0	0	0	249,005,476	0	0	202,646,059	0	0
786	Mubende Municipal Council	111,819,439	0	19,335,938	0	19,335,938	0	0	0	309,019,790	0	0	226,012,229	0	0
787	Kumi Municipal Council	75,661,862	0	12,890,625	0	12,890,625	0	0	0	220,223,564	0	0	174,037,706	0	0
788	Lugazi Municipal Council	125,204,978	0	19,335,938	0	19,335,938	0	0	0	336,046,060	0	0	330,522,443	0	0
789	Kamuli Municipal Council	91,693,044	0	12,890,625	0	12,890,625	0	0	0	268,898,851	0	0	159,955,897	0	0
790	Kapchorwa Municipal Council	78,167,444	0	19,335,938	0	19,335,938	0	0	0	237,879,437	0	0	101,521,062	0	0
791	Ibanda Municipal Council	118,781,196	0	19,335,938	0	19,335,938	0	0	0	315,372,405	0	0	139,636,609	0	0
792	Njeru Municipal Council	170,547,512	0	19,335,938	0	19,335,938	0	0	0	417,572,922	0	0	283,640,447	0	0
793	Apac Municipal Council	77,543,703	0	25,781,250	0	25,781,250	0	0	0	232,094,515	0	0	230,146,095	0	0
794	Nebbi Municipal Council	76,801,667	0	19,335,938	0	19,335,938	0	0	0	216,910,263	0	0	42,478,658	0	0
795	Bugiri Municipal Council	58,009,502	0	12,890,625	0	12,890,625	0	0	0	213,920,366	0	0	120,343,939	0	0
796	Sheema Municipal Council	93,820,018	0	25,781,250	0	25,781,250	0	0	0	268,423,704	0	0	106,091,526	0	0
797	Kotido Municipal Council	217,665,083	0	25,781,250	0	25,781,250	0	0	0	256,683,979	0	0	596,727,913	0	0
	Total	3,390,394,297	6,000,000,000	15,369,057,421	5,533,510,546	9,835,546,875	10,910,000,000	12,530,249,344	12,530,249,344	128,574,617,851	1,021,004,973	1,021,004,973	78,560,894,450	2,646,118,123	0

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District	09 Water and Environment				13 Public Sector Management				Total	Total	Total	Total
		Transitional Development - Sanitation (Health)	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants	
501	Adjumani District	0	229,279,986	21,052,632	0	21,052,632	0	0	3,438,100,799	1,518,830,327	1,898,217,841	21,052,632	
502	Apac District	104,690,327	347,906,329	0	0	0	100,000,000	100,000,000	2,956,743,209	1,233,475,366	1,518,577,515	204,690,327	
503	Arua District	213,165,330	791,042,889	0	0	0	0	0	9,831,137,162	4,597,996,802	5,019,975,031	213,165,330	
504	Bugiri District	0	526,476,179	21,052,632	0	21,052,632	0	0	3,581,032,728	758,264,507	2,801,715,589	21,052,632	
505	Bundibugyo District	0	458,405,931	21,052,632	0	21,052,632	0	0	2,883,217,682	645,291,025	2,216,874,025	21,052,632	
506	Bushenyi District	47,254,283	219,932,434	0	0	0	0	0	1,439,302,077	248,921,412	1,143,126,382	47,254,283	
507	Busia District	0	511,626,758	21,052,632	0	21,052,632	0	0	3,933,389,406	1,779,229,373	2,133,107,400	21,052,632	
508	Gulu District	0	183,051,983	21,052,632	0	21,052,632	0	0	2,612,454,315	1,154,253,992	1,437,147,691	21,052,632	
509	Hoima District	0	494,277,271	21,052,632	0	21,052,632	0	0	2,359,279,125	355,437,282	1,982,789,212	21,052,632	
510	Iganga District	0	496,898,010	21,052,632	0	21,052,632	0	0	2,663,879,862	491,273,665	2,151,553,564	21,052,632	
511	Jinja District	0	529,042,321	21,052,632	0	21,052,632	400,000,000	400,000,000	3,380,967,757	574,122,706	2,385,792,419	421,052,632	
512	Kabale District	0	254,508,372	221,052,632	200,000,000	21,052,632	0	0	1,762,787,377	253,496,725	1,088,238,020	421,052,632	
513	Kabarole District	0	419,333,322	21,052,632	0	21,052,632	0	0	2,500,169,570	660,511,096	1,818,605,842	21,052,632	
514	Kaberamaido District	66,610,934	376,092,254	0	0	0	0	0	4,019,499,919	1,587,851,654	2,365,037,332	66,610,934	
515	Kalangala District	0	272,161,762	21,052,632	0	21,052,632	0	0	1,111,613,635	137,883,732	952,677,272	21,052,632	
517	Kamuli District	0	609,592,128	21,052,632	0	21,052,632	0	0	3,827,095,624	735,782,490	3,070,260,502	21,052,632	
518	Kamwenge District	0	555,831,870	21,052,632	0	21,052,632	0	0	3,816,863,743	526,906,171	3,268,904,941	21,052,632	
519	Kanungu District	0	274,434,182	21,052,632	0	21,052,632	0	0	2,328,839,500	332,688,576	1,975,098,292	21,052,632	
520	Kapchorwa District	0	195,844,774	21,052,632	0	21,052,632	0	0	1,411,061,120	660,298,800	729,709,689	21,052,632	
521	Kasese District	0	572,519,635	21,052,632	0	21,052,632	0	0	4,987,435,736	1,452,588,805	3,513,794,299	21,052,632	
522	Katakwi District	80,687,345	219,040,280	180,000,000	180,000,000	0	200,000,000	200,000,000	3,419,286,322	1,238,839,151	1,719,759,826	460,687,345	
523	Kayunga District	0	546,227,407	21,052,632	0	21,052,632	200,000,000	200,000,000	3,984,337,210	1,016,514,098	2,746,770,480	221,052,632	
524	Kibaale District	0	420,856,910	621,052,632	600,000,000	21,052,632	200,600,000	200,600,000	3,886,166,318	260,702,585	1,850,397,074	1,775,066,658	
525	Kiboga District	0	230,152,839	21,052,632	0	21,052,632	0	0	1,616,262,822	493,566,242	1,101,643,948	21,052,632	
526	Kisoro District	0	468,579,558	21,052,632	0	21,052,632	0	0	2,631,121,001	330,486,422	2,279,581,947	21,052,632	
527	Kitgum District	0	207,997,843	21,052,632	0	21,052,632	0	0	3,615,634,234	1,539,972,320	2,054,609,282	21,052,632	
528	Kotido District	0	333,213,254	21,052,632	0	21,052,632	0	0	3,503,748,521	1,602,846,372	1,879,849,517	21,052,632	
529	Kumi District	60,112,466	380,768,123	0	0	0	0	0	3,616,273,339	1,422,458,593	2,133,702,280	60,112,466	
530	Kyenjojo District	0	538,375,198	21,052,632	0	21,052,632	0	0	4,687,595,241	1,156,202,731	3,510,339,878	21,052,632	
531	Lira District	124,998,150	302,908,316	0	0	0	0	0	4,907,478,222	2,032,019,325	2,750,460,747	124,998,150	
532	Luwero District	0	581,373,718	21,052,632	0	21,052,632	0	0	3,718,777,003	992,246,367	2,705,478,005	21,052,632	
533	Masaka District	0	414,094,257	21,052,632	0	21,052,632	0	0	1,808,821,651	243,393,074	1,544,375,946	21,052,632	
534	Masindi District	0	232,588,414	21,052,632	0	21,052,632	0	0	2,521,219,512	1,099,312,361	1,400,854,520	21,052,632	
535	Mayuge District	0	549,858,001	21,052,632	0	21,052,632	0	0	4,755,414,905	852,774,515	3,681,587,759	221,052,632	
536	Mbale District	0	555,815,942	21,052,632	0	21,052,632	0	0	4,932,143,646	1,983,363,278	2,927,727,736	21,052,632	
537	Mbarara District	60,063,417	556,261,527	0	0	0	100,000,000	100,000,000	2,627,379,392	315,393,508	1,901,922,468	410,063,417	
538	Moroto District	0	249,109,654	21,052,632	0	21,052,632	0	0	2,528,332,404	1,225,200,539	1,282,079,234	21,052,632	
539	Moyo District	80,761,786	186,875,309	0	0	0	0	0	2,296,486,583	1,166,681,249	1,049,043,547	80,761,786	
540	Mpigi District	0	260,940,408	21,052,632	0	21,052,632	0	0	1,971,768,696	318,773,008	1,631,943,056	21,052,632	
541	Mubende District	0	473,208,967	21,052,632	0	21,052,632	0	0	3,683,784,253	1,011,576,777	2,651,154,844	21,052,632	
542	Mukono District	0	632,208,130	21,052,632	0	21,052,632	0	0	4,031,802,002	995,523,995	3,015,225,375	21,052,632	
543	Nakapiripiriti District	0	354,268,868	21,052,632	0	21,052,632	0	0	2,715,576,870	1,274,444,651	1,420,079,587	21,052,632	
544	Nakasongola District	0	389,649,388	21,052,632	0	21,052,632	200,000,000	200,000,000	2,302,238,217	616,849,033	1,464,336,552	221,052,632	
545	Nebbi District	82,798,975	481,776,710	0	0	0	0	0	3,457,530,812	1,650,666,330	1,724,065,507	82,798,975	
546	Ntungamo District	0	561,812,236	21,052,632	0	21,052,632	100,000,000	100,000,000	3,749,607,196	528,715,475	3,099,839,090	121,052,632	
547	Pader District	0	203,166,575	21,052,632	0	21,052,632	0	0	3,669,293,600	1,564,590,519	2,083,650,449	21,052,632	
548	Pallisa District	63,821,290	501,751,445	0	0	0	250,000,000	250,000,000	4,587,275,284	1,805,483,295	2,467,970,700	313,821,290	
549	Rakai District	0	487,511,673	21,052,632	0	21,052,632	0	0	2,377,817,296	363,812,250	1,992,952,415	21,052,632	
550	Rukungiri District	0	290,229,617	21,052,632	0	21,052,632	800,000,000	800,000,000	2,932,070,479	336,254,037	1,574,763,810	1,021,052,632	
551	Sembabule District	0	491,264,584	21,052,632	0	21,052,632	200,000,000	200,000,000	2,571,277,491	339,198,472	2,011,026,387	221,052,632	
552	Sironko District	0	386,140,355	21,052,632	0	21,052,632	0	0	3,135,064,539	1,327,767,082	1,786,244,825	21,052,632	
553	Soroti District	70,230,089	242,153,537	0	0	0	0	0	4,130,659,519	1,730,152,532	2,330,276,898	70,230,089	
554	Tororo District	0	628,375,816	21,052,632	0	21,052,632	0	0	5,751,726,695	2,610,679,430	3,119,994,633	21,052,632	
555	Wakiso District	0	495,912,283	521,052,632	500,000,000	21,052,632	0	0	15,296,819,436	1,576,533,356	6,699,034,951	7,021,251,130	
556	Yumbe District	91,560,270	534,838,118	0	0	0	0	0	9,095,086,626	4,182,133,278	4,821,393,079	91,560,270	
557	Butaleja District	88,445,992	476,874,761	0	0	0	0	0	3,642,660,137	1,577,630,152	1,976,583,993	88,445,992	
558	Ibanda District	0	431,434,776	21,052,632	0	21,052,632	0	0	1,439,180,028	236,196,968	1,181,930,429	21,052,632	

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District	09 Water and Environment				13 Public Sector Management				Total	Total	Total	Total
		Transitional Development - Sanitation (Health)	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants	
559	Kaabong District	0	314,808,465	21,052,632	0	21,052,632	0	0	3,789,176,572	1,952,638,152	1,815,485,788	21,052,632	
560	Isingiro District	0	523,548,843	21,052,632	0	21,052,632	0	0	4,033,435,871	585,834,748	3,426,548,492	21,052,632	
561	Kaliro District	0	481,986,022	21,052,632	0	21,052,632	0	0	2,716,184,456	547,523,370	2,147,608,454	21,052,632	
562	Kiruhura District	0	514,972,823	21,052,632	0	21,052,632	0	0	3,006,356,354	412,036,019	2,573,267,703	21,052,632	
563	Koboko District	80,761,786	352,572,938	0	0	0	0	0	3,119,401,157	1,586,571,714	1,452,067,657	80,761,786	
564	Amolatar District	0	209,428,382	0	0	0	0	0	3,067,331,617	1,218,614,444	1,777,995,251	70,721,922	
565	Amuria District	156,348,496	332,260,185	0	0	0	220,000,000	220,000,000	3,537,947,722	1,384,456,551	1,777,142,675	376,348,496	
566	Manafwa District	0	368,024,141	21,052,632	0	21,052,632	0	0	2,450,503,520	988,049,554	1,441,401,334	21,052,632	
567	Bukwo District	0	246,419,326	21,052,632	0	21,052,632	0	0	1,994,744,226	883,046,671	1,090,644,923	21,052,632	
568	Mityana District	0	483,200,915	21,052,632	0	21,052,632	0	0	2,493,396,997	683,477,079	1,788,867,286	21,052,632	
569	Nakaseke District	0	268,780,657	21,052,632	0	21,052,632	0	0	2,011,294,101	580,170,976	1,410,070,493	21,052,632	
570	Amuru District	0	207,782,582	21,052,632	0	21,052,632	0	0	3,836,967,959	1,555,655,817	2,260,259,510	21,052,632	
571	Budaka District	93,043,880	269,761,052	0	0	0	0	0	3,147,683,241	1,362,276,160	1,692,363,201	93,043,880	
572	Oyam District	0	544,906,129	21,052,632	0	21,052,632	300,000,000	300,000,000	6,456,016,498	2,602,777,927	3,532,185,939	321,052,632	
573	Abim District	0	178,989,418	21,052,632	0	21,052,632	0	0	2,538,019,016	1,248,423,955	1,268,542,429	21,052,632	
574	Namutumba District	0	491,291,351	21,052,632	0	21,052,632	0	0	2,821,721,752	552,297,419	2,048,371,702	221,052,632	
575	Dokolo District	67,769,385	249,214,914	0	0	0	0	0	3,417,247,021	1,375,759,921	1,973,717,715	67,769,385	
576	Buliisa District	0	337,365,997	21,052,632	0	21,052,632	0	0	2,136,170,080	860,230,650	1,254,886,798	21,052,632	
577	Maracha District	78,212,487	248,939,816	0	0	0	0	0	2,898,273,923	1,436,399,410	1,383,662,026	78,212,487	
578	Bukedea District	57,699,625	472,013,955	0	0	0	100,000,000	100,000,000	4,098,850,334	1,459,459,865	2,481,690,844	157,699,625	
579	Bududa District	0	517,134,524	21,052,632	0	21,052,632	0	0	3,659,824,907	1,488,156,965	2,150,615,310	21,052,632	
580	Lyantonde District	0	404,353,388	21,052,632	0	21,052,632	0	0	1,206,731,245	185,385,269	1,000,293,345	21,052,632	
581	Amudat District	0	428,477,395	21,052,632	0	21,052,632	0	0	3,489,310,796	1,397,908,580	2,070,349,585	21,052,632	
582	Buikwe District	0	439,001,962	21,052,632	0	21,052,632	0	0	1,527,614,060	231,584,311	1,274,977,117	21,052,632	
583	Buyende District	0	484,906,121	21,052,632	0	21,052,632	0	0	3,701,731,422	716,531,556	2,964,147,235	21,052,632	
584	Kyegegwa District	0	476,512,958	21,052,632	0	21,052,632	0	0	4,280,255,471	1,020,425,147	3,238,777,693	21,052,632	
585	Lamwo District	0	181,992,151	21,052,632	0	21,052,632	0	0	2,987,180,725	1,280,349,747	1,685,778,346	21,052,632	
586	Otuke District	79,250,478	188,779,057	0	0	0	0	0	2,557,121,009	1,109,526,266	1,368,344,265	79,250,478	
587	Zombo District	102,817,676	297,925,900	0	0	0	0	0	3,785,984,715	1,768,882,793	1,914,284,246	102,817,676	
588	Alebong District	85,958,112	243,163,463	0	0	0	0	0	4,097,482,195	1,728,271,605	2,283,252,478	85,958,112	
589	Bulambuli District	86,226,324	412,566,048	0	0	0	0	0	3,102,076,582	1,274,682,051	1,741,168,206	86,226,324	
590	Buvuma District	0	427,745,095	21,052,632	0	21,052,632	0	0	2,028,619,910	196,612,842	1,810,954,437	21,052,632	
591	Gomba District	0	263,910,941	21,052,632	0	21,052,632	0	0	1,493,244,179	246,955,578	1,225,235,969	21,052,632	
592	Kiryandongo District	0	353,086,607	21,052,632	0	21,052,632	0	0	3,188,693,311	1,251,567,751	1,916,072,929	21,052,632	
593	Luuka District	0	455,640,818	21,052,632	0	21,052,632	0	0	2,266,481,014	446,134,526	1,799,293,856	21,052,632	
594	Namayingo District	0	464,003,224	21,052,632	0	21,052,632	0	0	2,594,747,123	482,341,926	2,091,352,565	21,052,632	
595	Ntoroko District	0	194,723,230	21,052,632	0	21,052,632	0	0	1,190,481,027	338,377,770	831,050,625	21,052,632	
596	Serere District	90,500,108	384,751,612	0	0	0	0	0	4,670,723,544	1,866,470,632	2,713,752,804	90,500,108	
597	Kyankwazi District	0	471,147,192	21,052,632	0	21,052,632	0	0	2,811,774,186	729,950,273	2,060,771,281	21,052,632	
598	Kalungu District	0	229,371,107	21,052,632	0	21,052,632	0	0	1,434,416,793	262,777,574	1,150,586,588	21,052,632	
599	Lwengo District	0	483,889,684	21,052,632	0	21,052,632	0	0	2,332,650,490	334,769,607	1,976,828,252	21,052,632	
600	Bukomansimbi District	0	245,970,151	21,052,632	0	21,052,632	0	0	1,332,326,841	222,093,401	1,089,180,808	21,052,632	
601	Mitooma District	0	228,893,381	21,052,632	0	21,052,632	200,000,000	200,000,000	1,688,719,207	249,864,862	1,217,801,713	221,052,632	
602	Rubirizi District	0	294,230,132	21,052,632	0	21,052,632	300,000,000	300,000,000	1,632,934,016	210,186,495	1,101,694,889	321,052,632	
603	Ngora District	54,297,201	244,484,646	0	0	0	0	0	2,624,563,280	1,039,997,379	1,530,268,700	54,297,201	
604	Napak District	0	287,395,472	21,052,632	0	21,052,632	0	0	3,447,453,857	1,673,750,457	1,752,650,768	21,052,632	
605	Kibuku District	65,651,294	476,398,786	0	0	0	0	0	3,446,955,781	1,460,372,447	1,920,932,040	65,651,294	
606	Nwoya District	0	317,239,188	21,052,632	0	21,052,632	0	0	3,759,484,077	1,398,773,030	2,339,658,416	21,052,632	
607	Kole District	82,252,707	498,050,731	0	0	0	0	0	4,434,678,977	1,707,559,447	2,644,866,824	82,252,707	
608	Butambala District	0	154,829,570	21,052,632	0	21,052,632	0	0	939,139,002	181,508,782	736,577,589	21,052,632	
609	Sheema District	60,063,417	178,507,364	0	0	0	0	0	1,105,154,898	209,043,327	836,048,154	60,063,417	
610	Buhweju District	0	423,075,327	21,052,632	0	21,052,632	200,000,000	200,000,000	1,718,946,841	218,164,735	1,279,729,474	221,052,632	
611	Agago District	0	253,055,707	21,052,632	0	21,052,632	0	0	4,340,804,243	1,917,962,453	2,401,789,159	21,052,632	
612	Kween District	0	215,907,319	21,052,632	0	21,052,632	0	0	1,761,583,813	852,683,817	887,847,365	21,052,632	
613	Kagadi District	0	499,734,784	21,052,632	0	21,052,632	200,000,000	200,000,000	4,601,734,438	469,258,878	2,943,288,678	1,189,186,882	
614	Kakumiro District	0	466,423,900	21,052,632	0	21,052,632	400,000,000	400,000,000	4,869,620,654	466,832,580	3,273,232,873	1,129,555,201	
615	Omoro District	0	194,505,983	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	4,115,363,322	1,338,435,888	1,755,874,802	1,021,052,632	

Table 3b: Central Government Transfers to Local Governments for FY 2018/19 - Development Grants

Vote	District	09 Water and Environment				13 Public Sector Management				Total	Total	Total	Total
		Transitional Development - Sanitation (Health)	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants	
616	Rubanda District	0	459,378,621	21,052,632	0	21,052,632	0	0	1,683,947,205	273,128,761	1,389,765,813	21,052,632	
617	Namisindwa District	0	467,905,894	21,052,632	0	21,052,632	0	0	3,151,926,037	1,263,227,834	1,867,645,571	21,052,632	
618	Pakwach District	65,564,364	431,821,593	0	0	0	0	0	2,944,852,254	1,424,175,703	1,455,112,187	65,564,364	
619	Butebo District	33,778,209	376,954,668	0	0	0	0	0	2,090,206,991	902,211,884	1,154,216,898	33,778,209	
620	Rukiga District	0	160,720,666	21,052,632	0	21,052,632	0	0	888,412,674	183,576,108	683,783,934	21,052,632	
621	Kyotera District	0	424,257,163	21,052,632	0	21,052,632	700,000,000	700,000,000	2,627,139,429	305,594,421	1,600,492,376	721,052,632	
622	Bunyangabu District	0	303,477,046	21,052,632	0	21,052,632	0	0	1,751,922,237	513,926,553	1,216,943,053	21,052,632	
623	Nabilatuk District	0	266,646,469	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	3,347,310,778	1,153,360,506	1,172,897,640	1,021,052,632	
624	Bugweri District	0	447,965,506	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	2,837,508,944	344,164,671	1,472,291,642	1,021,052,632	
625	Kasanda District	0	471,685,201	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	4,377,160,090	854,437,643	2,501,669,816	1,021,052,632	
626	Kwania District	0	446,815,319	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	4,356,807,638	1,436,784,025	1,898,970,982	1,021,052,632	
627	Kapelebyong District	0	187,329,042	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	2,979,272,166	888,371,677	1,069,847,857	1,021,052,632	
628	Kikuube District	0	501,116,799	21,052,632	0	21,052,632	1,000,000,000	1,000,000,000	3,728,673,996	384,698,598	2,322,922,767	1,021,052,632	
751	Arua Municipal Council	0	0	0	0	0	0	0	1,130,835,413	384,635,488	746,199,924	0	
752	Entebbe Municipal Council	0	0	0	0	0	0	0	774,243,604	334,729,612	439,513,992	0	
753	Fort-Portal Municipal Council	0	0	0	0	0	200,000,000	200,000,000	760,374,153	226,225,935	334,148,219	200,000,000	
754	Gulu Municipal Council	0	0	0	0	0	0	0	1,973,883,713	832,599,067	1,141,284,646	0	
755	Jinja Municipal Council	0	0	0	0	0	0	0	760,215,419	359,162,625	401,052,794	0	
757	Kabale Municipal Council	0	0	0	0	0	400,000,000	400,000,000	894,643,063	197,779,817	296,863,246	400,000,000	
758	Lira Municipal Council	0	0	0	0	0	0	0	1,269,050,781	508,521,119	760,529,662	0	
759	Masaka Municipal Council	0	0	0	0	0	0	0	1,007,239,347	421,630,525	585,608,822	0	
760	Mbale Municipal Council	0	0	0	0	0	0	0	1,052,128,682	483,346,904	568,781,778	0	
761	Mbarara Municipal Council	0	0	0	0	0	0	0	2,306,940,100	822,160,603	1,113,774,525	371,004,973	
762	Moroto Municipal Council	0	0	0	0	0	0	0	328,718,989	121,485,132	207,233,857	0	
763	Soroti Municipal Council	0	0	0	0	0	0	0	639,527,276	283,600,965	355,926,311	0	
764	Tororo Municipal Council	0	0	0	0	0	0	0	517,010,850	229,461,791	287,549,058	0	
770	Kasese Municipal Council	0	0	0	0	0	200,000,000	200,000,000	991,497,061	247,014,101	544,482,959	200,000,000	
771	Hoima Municipal Council	0	0	0	0	0	0	0	1,066,474,616	467,968,197	598,506,419	0	
772	Mukono Municipal Council	0	0	0	0	0	0	0	1,395,054,166	349,634,193	1,045,419,973	0	
773	Iganga Municipal Council	0	0	0	0	0	0	0	592,324,154	181,235,687	411,088,467	0	
774	Masindi Municipal Council	0	0	0	0	0	0	0	952,621,742	419,901,494	532,720,248	0	
775	Ntungamo Municipal Council	0	0	0	0	0	200,000,000	200,000,000	519,859,787	91,705,245	228,154,543	200,000,000	
776	Busia Municipal Council	0	0	0	0	0	0	0	887,908,001	242,397,017	645,510,985	0	
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	535,119,516	128,425,082	406,694,434	0	
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	377,920,062	120,423,010	257,497,051	0	
779	Nansana Municipal Council	0	0	0	0	0	0	0	3,221,638,750	822,209,413	2,399,429,337	0	
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	6,741,893,999	632,557,803	3,109,336,196	3,000,000,000	
781	Kira Municipal Council	0	0	0	0	0	0	0	3,135,359,705	701,037,506	2,434,322,199	0	
782	Kisoro Municipal Council	0	0	0	0	0	0	0	315,823,121	85,479,082	230,344,038	0	
783	Mityana Municipal Council	0	0	0	0	0	0	0	696,456,906	233,769,825	462,687,081	0	
784	Kitgum Municipal Council	0	0	0	0	0	0	0	548,481,546	172,275,461	376,206,085	0	
785	Koboko Municipal Council	0	0	0	0	0	400,000,000	400,000,000	1,097,764,443	226,776,971	470,987,472	400,000,000	
786	Mubende Municipal Council	0	0	0	0	0	0	0	802,855,600	248,487,643	554,367,957	0	
787	Kumi Municipal Council	0	0	0	0	0	0	0	575,289,365	168,137,470	407,151,895	0	
788	Lugazi Municipal Council	0	0	0	0	0	0	0	964,137,725	278,233,285	685,904,440	0	
789	Kamuli Municipal Council	0	0	0	0	0	0	0	645,507,694	203,762,320	441,745,374	0	
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	532,441,867	173,705,431	358,736,436	0	
791	Ibanda Municipal Council	0	0	0	0	0	0	0	738,303,165	263,958,213	474,344,951	0	
792	Njeru Municipal Council	0	0	0	0	0	0	0	1,099,543,777	378,994,471	720,549,307	0	
793	Apac Municipal Council	0	0	0	0	0	0	0	660,341,200	172,319,340	488,021,860	0	
794	Nebbi Municipal Council	0	0	0	0	0	0	0	449,395,229	170,670,370	278,724,858	0	
795	Bugiri Municipal Council	0	0	0	0	0	0	0	476,064,934	128,910,005	347,154,929	0	
796	Sheema Municipal Council	0	0	0	0	0	0	0	608,785,408	208,488,928	400,296,480	0	
797	Kotido Municipal Council	0	0	0	0	0	0	0	1,362,893,326	483,700,184	879,193,142	0	
	Total	2,646,118,123	48,440,000,000	3,480,000,000	1,480,000,000	2,000,000,000	13,770,600,000	13,770,600,000	456,411,626,909	141,109,084,747	281,854,569,722	33,447,972,440	

Table 4: Summary of the Local Government Allocations for FY 2018/19 by Expenditure Category incl. Salary, Pensions Gratuity Arrears

Vote	Local Government	Wage	Non - Wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
501	Adjumani District	16,488,278,918	2,910,863,347	362,404,946	473,872,018	-	-	3,438,100,799	-	23,673,520,028
502	Apac District	11,808,723,763	1,769,416,449	3,092,901,698	1,180,394,118	-	-	2,852,052,881	104,690,327	20,808,179,236
503	Arua District	39,706,577,416	8,263,941,312	2,491,303,971	3,398,324,021	465,457,546	6,728,664	9,617,971,833	213,165,330	64,163,470,092
504	Bugiri District	19,053,790,410	3,550,650,639	791,288,893	710,695,369	14,577,539	-	3,581,032,728	-	27,702,035,578
505	Bundibugyo District	18,632,916,798	3,936,690,256	603,242,191	294,805,917	134,542,086	14,478,380	2,883,217,682	-	26,499,893,308
506	Bushenyi District	15,779,971,548	3,862,825,781	2,160,767,328	889,004,641	81,234,364	28,847,687	1,392,047,794	47,254,283	24,241,953,427
507	Busia District	17,117,220,985	4,261,240,538	900,870,787	751,874,691	-	-	3,933,389,406	-	26,964,596,407
508	Gulu District	17,115,928,347	2,699,170,094	1,802,872,391	626,093,829	29,174,448	264,678,980	2,612,454,315	-	25,150,372,404
509	Hoima District	9,994,897,915	2,540,407,891	1,367,218,633	872,276,572	429,372,923	22,745,064	2,359,279,125	-	17,586,198,123
510	Iganga District	19,974,829,802	5,067,164,415	2,812,392,006	1,511,471,847	187,993,720	48,750,483	2,663,879,862	-	32,266,482,134
511	Jinja District	27,263,066,965	5,148,367,992	1,711,580,413	1,897,082,061	851,578,690	-	3,380,967,757	-	40,252,643,878
512	Kabale District	19,471,994,475	3,902,926,740	2,847,833,024	1,143,845,674	674,468,463	79,231,637	1,762,787,377	-	29,883,087,390
513	Kabarole District	13,725,038,549	3,391,666,788	1,874,712,569	906,735,543	214,085,417	47,679,890	2,500,169,570	-	22,660,088,326
514	Kaberamaido District	11,787,002,889	3,052,165,365	591,808,724	354,111,721	170,213,432	130,558,864	3,952,888,985	66,610,934	20,105,360,913
515	Kalangala District	7,558,512,425	1,305,497,616	197,945,330	34,960,210	-	-	1,111,613,635	-	10,208,529,217
517	Kamuli District	24,807,512,329	5,900,240,683	2,317,935,165	993,339,636	267,333,722	5,769,000	3,827,095,624	-	38,119,226,158
518	Kamwenge District	19,089,926,570	4,167,922,507	572,682,110	847,835,770	-	69,217,550	3,816,863,743	-	28,564,448,252
519	Kanungu District	22,811,026,673	4,922,925,973	911,124,090	720,913,913	-	22,466,202	2,328,839,500	-	31,717,296,351
520	Kapchorwa District	9,428,735,852	1,825,969,184	982,266,072	372,683,761	58,592,492	5,919,188	1,411,061,120	-	14,085,227,669
521	Kasese District	39,465,584,156	7,562,974,730	1,692,335,520	1,500,867,008	891,315,373	5,384,618	4,987,435,736	-	56,105,897,141
522	Katakwi District	11,772,063,091	2,464,559,796	781,453,677	490,389,271	-	-	3,338,598,977	80,687,345	18,927,752,157
523	Kayunga District	21,901,650,931	4,444,036,923	672,713,207	680,543,739	373,155,219	243,855,264	3,984,337,210	-	32,300,292,493
524	Kibale District	9,933,372,095	1,865,033,361	865,050,841	104,129,471	97,558,416	-	3,886,166,318	-	16,751,310,501
525	Kiboga District	13,559,137,820	2,283,286,738	408,721,603	298,481,782	-	86,197,872	1,616,262,822	-	18,252,088,638
526	Kisoro District	24,355,663,987	3,949,859,950	780,015,634	471,415,569	762,608	-	2,631,121,001	-	32,188,838,749
527	Kitgum District	16,252,999,567	2,955,112,874	1,666,876,553	410,069,837	475,991,785	184,523,633	3,615,634,234	-	25,561,208,483
528	Kotido District	5,415,608,113	1,457,207,995	224,167,476	244,287,655	189,556,350	-	3,503,748,521	-	11,034,576,109
529	Kumi District	11,027,176,329	2,769,698,477	2,708,619,881	563,400,262	448,803,058	22,706,056	3,556,160,874	60,112,466	21,156,677,402
530	Kyenjojo District	17,733,963,300	4,798,635,846	843,432,901	575,070,263	-	2,323,830	4,687,595,241	-	28,641,021,382
531	Lira District	17,367,083,596	5,171,397,407	2,751,658,501	1,035,816,168	93,122,768	-	4,782,480,072	124,998,150	31,326,556,662
532	Luwero District	34,409,962,700	6,374,468,410	1,766,343,856	1,174,115,815	66,974,262	-	3,718,777,003	-	47,510,642,046
533	Masaka District	11,970,365,094	3,184,719,409	3,000,901,312	721,753,327	255,536,952	19,694,008	1,808,821,651	-	20,961,791,752
534	Masindi District	12,971,837,083	2,155,259,785	1,357,558,919	428,691,734	44,345,233	-	2,521,219,512	-	19,478,912,266
535	Mayuge District	21,275,968,293	5,382,416,248	705,939,375	667,468,623	-	141,786,758	4,755,414,905	-	32,928,994,202
536	Mbale District	23,421,555,656	6,856,001,602	3,737,814,120	1,652,946,301	401,850,348	45,404,174	4,932,143,646	-	41,047,715,847
537	Mbarara District	23,442,525,234	4,028,170,199	2,796,172,368	1,238,519,707	-	-	2,567,315,976	60,063,417	34,132,766,901
538	Moroto District	7,094,524,141	1,725,770,769	134,618,157	13,690,768	269,822,831	-	2,528,332,404	-	11,766,759,070
539	Moyo District	15,323,549,254	2,785,039,519	1,080,444,049	262,923,859	6,591,439	-	2,215,724,797	80,761,786	21,755,034,703
540	Mpigi District	16,072,350,788	3,566,675,271	2,216,952,840	471,320,507	38,092,637	18,234,224	1,971,768,696	-	24,355,394,963
541	Mubende District	13,007,946,514	2,886,260,193	1,483,121,890	641,317,228	-	-	3,683,784,253	-	21,702,430,078
542	Mukono District	24,172,198,444	5,734,440,196	2,709,052,188	1,271,622,205	-	15,412,713	4,031,802,002	-	37,934,527,748
543	Nakapiripirit District	5,208,908,954	1,269,523,927	114,817,977	333,090,411	102,547,496	-	2,715,576,870	-	9,744,465,635
544	Nakasongola District	15,747,771,295	2,981,548,524	253,786,838	269,912,241	84,844,144	21,149,160	2,302,238,217	-	21,661,250,419
545	Nebbi District	14,859,264,870	2,808,425,685	2,737,757,650	735,653,369	-	-	3,374,731,837	82,798,975	24,598,632,386

Table 4: Summary of the Local Government Allocations for FY 2018/19 by Expenditure Category incl. Salary, Pensions Gratuity Arrears

Vote	Local Government	Wage	Non - Wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
546	Ntungamo District	27,372,485,270	5,921,524,635	1,783,446,668	1,001,504,880	1,366,587,890	104,662,954	3,749,607,196	-	41,299,819,493
547	Pader District	14,322,267,468	3,206,457,152	305,269,024	306,457,588	-	35,618,748	3,669,293,600	-	21,845,363,580
548	Pallisa District	14,264,196,967	3,707,894,024	2,804,822,636	771,012,406	214,841,203	6,678,484	4,523,453,994	63,821,290	26,356,721,004
549	Rakai District	20,014,911,850	3,606,856,771	1,574,149,281	532,325,524	550,564,449	231,336,849	2,377,817,296	-	28,887,962,020
550	Rukungiri District	21,635,825,600	5,232,140,659	2,302,965,582	1,088,022,023	367,596	-	2,932,070,479	-	33,191,391,938
551	Sembabule District	17,208,868,913	2,996,808,177	336,633,612	518,939,397	54,734,002	-	2,571,277,491	-	23,687,261,591
552	Sironko District	16,151,648,964	3,861,551,721	1,242,992,839	923,713,641	288,129,305	10,047,466	3,135,064,539	-	25,613,148,474
553	Soroti District	11,455,491,722	3,620,646,628	2,282,380,419	957,542,336	207,052,829	17,379,218	4,060,429,431	70,230,089	22,671,152,671
554	Tororo District	26,327,317,242	7,511,691,384	3,014,946,987	2,228,801,182	559,168,050	88,183,020	5,751,726,695	-	45,481,834,560
555	Wakiso District	33,799,041,402	9,058,872,509	1,769,840,309	1,603,446,163	-	263,667,025	15,296,819,436	-	61,791,686,843
556	Yumbe District	19,224,436,018	4,965,289,531	366,218,996	735,083,628	-	3,956,048	9,003,526,357	91,560,270	34,390,070,847
557	Butaleja District	16,183,013,320	4,035,931,326	631,959,282	641,354,979	-	-	3,554,214,146	88,445,992	25,134,919,044
558	Ibanda District	11,078,458,379	2,424,680,634	691,376,090	370,731,742	36,230,336	-	1,439,180,028	-	16,040,657,210
559	Kaabong District	10,587,446,895	2,844,749,527	193,976,791	81,728,525	-	-	3,789,176,572	-	17,497,078,309
560	Isingiro District	19,683,244,624	4,388,901,732	441,446,783	500,500,431	59,775,462	-	4,033,435,871	-	29,107,304,903
561	Kaliro District	14,735,344,530	3,723,604,823	363,537,494	1,227,689,866	6,450,942	-	2,716,184,456	-	22,772,812,112
562	Kiruhura District	14,510,694,240	3,497,017,746	431,886,190	295,368,363	119,426,251	115,385,013	3,006,356,354	-	21,976,134,156
563	Koboko District	7,897,277,659	1,947,716,074	261,777,564	298,287,569	-	-	3,038,639,371	80,761,786	13,524,460,024
564	Amolatar District	9,207,564,619	2,059,155,477	290,051,835	582,534,939	12,470,227	-	2,996,609,696	70,721,922	15,219,108,715
565	Amuria District	10,693,322,059	2,712,646,442	384,884,102	767,467,282	25,226,422	-	3,381,599,226	156,348,496	18,121,494,028
566	Manafwa District	11,151,909,874	2,847,210,330	781,757,846	433,095,099	189,471,603	54,755,065	2,450,503,520	-	17,908,703,337
567	Bukwo District	10,743,257,094	2,662,287,243	148,457,315	218,649,430	67,722,330	2,400,000	1,994,744,226	-	15,837,517,637
568	Mityana District	17,432,438,675	3,518,608,417	947,191,916	627,241,290	-	-	2,493,396,997	-	25,018,877,294
569	Nakaseke District	17,053,115,706	3,542,600,386	212,312,408	617,335,340	-	48,923,721	2,011,294,101	-	23,485,581,662
570	Amuru District	11,096,005,522	2,276,567,943	250,686,583	421,230,847	-	687,113,279	3,836,967,959	-	18,568,572,133
571	Budaka District	11,765,098,910	3,441,719,850	606,364,544	377,988,883	421,650,377	2,437,118	3,054,639,360	93,043,880	19,762,942,923
572	Oyam District	17,782,123,121	4,275,476,234	918,369,563	1,294,166,511	161,263,018	112,877,289	6,456,016,498	-	31,000,292,234
573	Abim District	8,770,664,565	2,162,154,165	109,083,002	183,128,881	159,956,385	59,128,904	2,538,019,016	-	13,982,134,919
574	Namutumba District	13,354,699,234	3,838,182,424	380,781,438	404,797,732	267,982,335	112,034,845	2,821,721,752	-	21,180,199,760
575	Dokolo District	10,814,872,035	2,414,541,484	465,804,240	436,948,508	337,943,840	54,139,509	3,349,477,636	67,769,385	17,941,496,637
576	Bullisa District	6,960,113,969	1,501,755,652	63,374,668	80,202,498	-	18,359,694	2,136,170,080	-	10,759,976,561
577	Maracha District	12,358,894,839	2,541,768,245	448,875,149	517,104,202	34,528,755	2,413,038	2,820,061,436	78,212,487	18,801,858,151
578	Bukedea District	13,809,362,444	2,722,754,800	643,389,764	926,215,087	-	-	4,041,150,709	57,699,625	22,200,572,429
579	Bududa District	11,693,357,730	3,108,158,162	650,158,672	629,557,399	-	-	3,659,824,907	-	19,741,056,870
580	Lyantonde District	9,301,665,742	1,745,788,076	109,875,956	148,339,039	9,578,023	-	1,206,731,245	-	12,521,978,081
581	Amudat District	3,328,819,360	1,119,732,530	46,274,746	49,543,506	-	-	3,489,310,796	-	8,033,680,938
582	Buikwe District	12,363,386,143	2,708,283,646	311,233,913	425,240,593	71,549,790	46,331,567	1,527,614,060	-	17,453,639,712
583	Buyende District	11,382,620,908	3,243,719,655	186,800,792	359,933,711	315,825,548	-	3,701,731,422	-	19,190,632,036
584	Kyegegwa District	9,675,972,439	2,274,963,645	262,975,398	146,611,195	51,351,506	145,388,146	4,280,255,471	-	16,837,517,800
585	Lamwo District	9,531,178,470	2,060,665,437	139,159,854	277,470,777	-	-	2,987,180,725	-	14,995,655,263
586	Otuke District	7,487,286,990	1,655,576,364	99,902,901	305,686,774	-	-	2,477,870,531	79,250,478	12,105,574,038
587	Zombo District	11,479,852,269	3,162,635,078	144,283,212	263,847,883	-	171,237,273	3,683,167,039	102,817,676	19,007,840,430
588	Alebong District	11,398,023,421	2,531,183,922	436,337,249	792,519,485	129,125,424	84,691,491	4,011,524,083	85,958,112	19,469,363,187
589	Bulambuli District	11,102,687,832	3,059,076,611	263,564,557	484,434,792	21,242,157	20,695,861	3,015,850,258	86,226,324	18,053,778,392

Table 4: Summary of the Local Government Allocations for FY 2018/19 by Expenditure Category incl. Salary, Pensions Gratuity Arrears

Vote	Local Government	Wage	Non - Wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
590	Buvuma District	5,237,790,394	1,265,359,074	31,816,383	162,523,505	-	-	2,028,619,910	-	8,726,109,266
591	Gomba District	10,463,584,886	2,522,254,931	160,283,776	403,393,260	40,351,650	-	1,493,244,179	-	15,083,112,682
592	Kiryandongo District	12,116,716,832	3,056,763,996	116,879,460	179,692,708	27,885,870	-	3,188,693,311	-	18,686,632,178
593	Luuka District	13,779,726,207	3,327,917,054	233,124,510	456,779,133	-	-	2,266,481,014	-	20,064,027,919
594	Namayingo District	11,798,691,353	2,567,540,119	152,479,849	241,142,294	79,336,555	-	2,594,747,123	-	17,433,937,292
595	Ntoroko District	5,864,899,782	1,466,397,655	19,957,612	216,650,478	-	-	1,190,481,027	-	8,758,386,554
596	Serere District	14,363,557,545	3,730,813,909	401,486,014	714,975,703	-	-	4,580,223,436	90,500,108	23,881,556,715
597	Kyankwanzi District	12,785,437,277	2,202,218,194	199,956,729	83,832,745	-	30,706,255	2,811,774,186	-	18,113,925,385
598	Kalungu District	13,970,254,883	3,520,068,186	383,397,633	359,667,494	-	2,747,730	1,434,416,793	-	19,670,552,719
599	Lwengo District	15,205,437,070	3,666,824,202	266,661,877	696,438,158	-	-	2,332,650,490	-	22,168,011,797
600	Bukomansimbi District	9,396,034,627	2,264,905,694	157,812,746	367,637,406	4,435,247	-	1,332,326,841	-	13,523,152,561
601	Mitooma District	13,942,222,587	3,451,849,137	338,104,786	773,742,463	99,539,289	-	1,688,719,207	-	20,294,177,469
602	Rubirizi District	8,317,516,313	2,031,462,784	123,730,555	235,697,263	-	-	1,632,934,016	-	12,341,340,931
603	Ngora District	9,189,325,460	2,699,141,862	326,511,869	347,203,904	-	-	2,570,266,079	54,297,201	15,186,746,374
604	Napak District	7,552,067,597	1,872,121,405	44,801,352	210,134,005	-	-	3,447,453,857	-	13,126,578,216
605	Kibuku District	10,978,625,515	3,361,057,732	238,801,804	502,563,472	82,000,000	16,977,661	3,381,304,488	65,651,294	18,626,981,965
606	Nwoya District	8,975,245,262	2,095,467,528	184,873,233	60,434,068	34,411,391	215,028,902	3,759,484,077	-	15,324,944,462
607	Kole District	14,050,257,243	2,421,192,906	390,422,800	873,849,272	-	-	4,352,426,270	82,252,707	22,170,401,198
608	Butambala District	11,574,394,616	2,784,519,460	153,190,678	508,586,340	38,022,770	54,758,084	939,139,002	-	16,052,610,951
609	Sheema District	14,444,993,253	3,125,215,122	648,950,632	617,701,156	-	20,546,224	1,045,091,481	60,063,417	19,962,561,286
610	Buhweju District	6,433,662,017	1,373,240,393	191,126,953	161,041,374	182,810,812	-	1,718,946,841	-	10,060,828,390
611	Agago District	13,683,649,260	3,348,958,680	180,333,907	398,096,492	-	52,829,247	4,340,804,243	-	22,004,671,830
612	Kween District	9,025,889,937	2,068,077,619	86,872,661	137,657,225	-	78,795,007	1,761,583,813	-	13,158,876,262
613	Kagadi District	16,537,798,455	4,027,818,302	81,161,760	115,109,684	-	58,831,220	4,601,734,438	-	25,422,453,858
614	Kakumiro District	8,882,794,267	2,318,912,154	42,896,317	174,945,372	15,787,931	-	4,869,620,654	-	16,304,956,695
615	Omoro District	13,753,583,961	2,095,135,560	118,052,310	637,558,917	-	-	4,115,363,322	-	20,719,694,069
616	Rubanda District	12,809,899,383	2,471,235,483	285,494,339	720,799,984	-	-	1,683,947,205	-	17,971,376,394
617	Namisindwa District	13,181,044,485	3,342,054,946	89,669,890	806,500,199	-	-	3,151,926,037	-	20,571,195,557
618	Pakwach District	7,932,442,216	1,932,165,161	48,000,000	147,938,684	-	-	2,879,287,890	65,564,364	13,005,398,316
619	Butebo District	7,997,536,280	2,363,741,120	48,290,858	154,482,993	-	-	2,056,428,782	33,778,209	12,654,258,242
620	Rukiga District	12,534,859,747	1,563,536,434	53,433,923	56,987,717	-	-	888,412,674	-	15,097,230,494
621	Kyotera District	18,221,183,864	4,209,586,530	59,626,962	99,313,616	-	-	2,627,139,429	-	25,216,850,401
622	Bunyangabu District	9,949,240,552	2,338,352,659	74,853,723	175,506,557	-	-	1,751,922,237	-	14,289,875,729
623	Nabilatuk District	3,871,864,945	868,264,110	48,000,000	147,938,684	-	-	3,347,310,778	-	8,283,378,517
624	Bugweri District	9,968,854,686	2,550,413,754	48,000,000	147,938,684	-	-	2,837,508,944	-	15,552,716,068
625	Kasanda District	8,740,714,727	2,744,421,841	48,000,000	224,964,745	-	-	4,377,160,090	-	16,135,261,403
626	Kwania District	12,487,265,332	2,061,315,544	48,000,000	147,938,684	-	-	4,356,807,638	-	19,101,327,199
627	Kapelebyong District	4,750,421,040	1,284,713,804	48,000,000	147,938,684	-	-	2,979,272,166	-	9,210,345,694
628	Kikuube District	8,535,747,122	1,910,116,226	48,000,000	147,938,684	-	-	3,728,673,996	-	14,370,476,028
751	Arua Municipal Council	5,705,629,861	1,685,082,656	188,461,691	348,424,368	-	-	1,130,835,413	-	9,058,433,988
752	Entebbe Municipal Council	6,210,413,498	1,011,092,768	362,360,963	480,700,970	1,334,755,727	-	774,243,604	-	10,173,567,530
753	Fort-Portal Municipal Council	6,128,198,350	1,707,085,334	260,086,807	226,356,149	56,667,372	1,586,087	760,374,153	-	9,140,354,252
754	Gulu Municipal Council	8,426,219,564	2,411,029,309	488,487,334	521,834,461	-	-	1,973,883,713	-	13,821,454,380
755	Jinja Municipal Council	9,357,752,014	2,018,078,684	1,069,645,641	493,359,870	-	-	760,215,419	-	13,699,051,628

Table 4: Summary of the Local Government Allocations for FY 2018/19 by Expenditure Category incl. Salary, Pensions Gratuity Arrears

Vote	Local Government	Wage	Non - Wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
757	Kabale Municipal Council	7,110,689,303	1,584,356,452	384,936,126	1,010,359,267	59,233,988	-	894,643,063	-	11,044,218,198
758	Lira Municipal Council	5,679,760,135	2,215,729,969	315,225,531	625,541,565	-	-	1,269,050,781	-	10,105,307,981
759	Masaka Municipal Council	5,206,971,433	1,609,473,439	273,678,748	493,126,147	699,746,901	99,790,876	1,007,239,347	-	9,390,026,891
760	Mbale Municipal Council	10,336,796,122	3,297,618,101	672,387,777	524,075,990	597,167,283	4,338,800	1,052,128,682	-	16,484,512,755
761	Mbarara Municipal Council	12,717,094,051	2,818,646,920	374,389,668	436,759,063	-	15,184,295	2,306,940,100	-	18,669,014,098
762	Moroto Municipal Council	1,873,083,492	513,173,046	49,298,320	62,787,439	12,117,357	-	328,718,989	-	2,839,178,642
763	Soroti Municipal Council	6,346,893,530	2,007,916,318	161,287,200	319,305,614	-	-	639,527,276	-	9,474,929,938
764	Tororo Municipal Council	4,909,822,297	637,242,780	250,966,650	442,450,664	35,705,443	10,456,176	517,010,850	-	6,803,654,859
770	Kasese Municipal Council	7,718,593,453	1,283,639,102	173,168,623	397,328,197	-	-	991,497,061	-	10,564,226,436
771	Hoima Municipal Council	5,241,922,599	2,018,328,585	178,705,238	362,548,280	-	5,552,436	1,066,474,616	-	8,873,531,753
772	Mukono Municipal Council	8,641,595,109	1,591,114,343	104,417,847	232,816,071	1,172,052	5,718,088	1,395,054,166	-	11,971,887,676
773	Iganga Municipal Council	3,188,720,399	970,700,780	22,089,257	62,868,821	-	-	592,324,154	-	4,836,703,411
774	Masindi Municipal Council	5,189,771,924	1,423,725,385	129,649,907	72,138,598	-	51,664,937	952,621,742	-	7,819,572,493
775	Ntungamo Municipal Council	1,865,819,222	606,045,051	73,678,758	160,560,000	3,269,308	-	519,859,787	-	3,229,232,125
776	Busia Municipal Council	2,604,922,856	994,681,349	51,786,970	32,965,606	-	11,986,407	887,908,001	-	4,584,251,189
777	Bushenyi - Ishaka Municipal Council	5,154,807,123	719,814,735	187,276,304	413,813,500	-	56,510,284	535,119,516	-	7,067,341,462
778	Rukungiri Municipal Council	4,303,730,671	616,874,318	187,936,685	274,747,918	-	-	377,920,062	-	5,761,209,654
779	Nansana Municipal Council	7,116,127,768	2,681,614,186	81,845,070	497,951,615	-	-	3,221,638,750	-	13,599,177,389
780	Makindye-Ssabagabo Municipal Council	3,342,250,894	1,667,129,933	7,816,185	96,720,399	-	-	6,741,893,999	-	11,855,811,410
781	Kira Municipal Council	4,249,991,936	2,345,868,868	11,463,706	163,235,166	-	-	3,135,359,705	-	9,905,919,380
782	Kisoro Municipal Council	1,343,317,456	472,193,771	3,135,765	33,013,702	-	-	315,823,121	-	2,167,483,815
783	Mityana Municipal Council	4,717,306,620	1,257,623,400	45,083,068	195,371,274	-	15,363,008	696,456,906	-	6,927,204,276
784	Kitgum Municipal Council	3,203,793,316	1,819,766,245	707,233,304	406,983,989	-	-	548,481,546	-	6,686,258,400
785	Koboko Municipal Council	3,562,315,986	978,570,804	39,683,703	154,158,333	-	-	1,097,764,443	-	5,832,493,269
786	Mubende Municipal Council	3,761,644,146	1,556,445,132	25,577,842	19,545,564	325,298,277	16,716,618	802,855,600	-	6,508,083,179
787	Kumi Municipal Council	3,639,332,733	888,588,539	7,563,898	139,084,126	-	-	575,289,365	-	5,249,858,660
788	Lugazi Municipal Council	3,565,950,692	1,644,908,102	67,117,855	317,662,074	-	-	964,137,725	-	6,559,776,448
789	Kamuli Municipal Council	3,536,586,244	1,331,169,189	43,981,319	73,294,581	-	-	645,507,694	-	5,630,539,027
790	Kapchorwa Municipal Council	4,068,435,617	1,251,686,012	83,195,938	189,164,378	-	21,425,998	532,441,867	-	6,146,349,810
791	Ibanda Municipal Council	6,425,498,675	1,468,280,423	80,141,337	405,409,427	-	-	738,303,165	-	9,117,633,026
792	Njeru Municipal Council	4,897,366,920	1,426,866,951	62,604,655	179,777,904	-	-	1,099,543,777	-	7,666,160,207
793	Apac Municipal Council	3,717,902,728	963,976,307	48,824,053	6,742,252	-	-	660,341,200	-	5,397,786,540
794	Nebbi Municipal Council	4,603,168,034	533,055,419	48,974,271	117,651,895	-	-	449,395,229	-	5,752,244,848
795	Bugiri Municipal Council	1,998,757,173	1,168,020,716	61,342,637	223,566,681	-	-	476,064,934	-	3,927,752,141
796	Sheema Municipal Council	7,040,652,034	1,107,985,370	94,659,350	336,859,117	-	-	608,785,408	-	9,188,941,279
797	Kotido Municipal Council	2,584,744,706	1,013,483,249	14,814,246	175,984,123	-	-	1,362,893,326	-	5,151,919,650
	Grand Total	2,012,168,830,628	467,303,957,984	109,701,093,985	84,581,907,324	16,889,427,039	4,901,099,864	453,765,508,786	2,646,118,123	3,151,957,943,733

**DETAILED
ESTIMATES**

Vote: 501 Adjumani District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,169,503	1,563,552		3,733,055	2,511,085	1,622,881		4,133,966
04 Production and Marketing	324,575	57,409		381,984	623,873	235,260		859,133
05 Health	4,517,656	484,550		5,002,206	6,159,317	484,550		6,643,867
06 Education	6,744,961	893,032		7,637,993	7,194,004	1,296,076		8,490,080
07 Works	0	46,819		46,819	0	44,625		44,625
08 Natural Resources	0	6,607		6,607	0	6,439		6,439
09 Community Based Services	0	59,448		59,448	0	57,309		57,309
Total Recurrent Budget Estimates	13,756,695	3,111,418		16,868,113	16,488,279	3,747,140		20,235,419
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			54,345	54,345			116,075	116,075
1382 WATER AND ENVIRONMENT DEVELOPMENT			175,344	175,344			250,333	250,333
1383 EDUCATION DEVELOPMENT			277,132	277,132			1,017,043	1,017,043
1385 HEALTH DEVELOPMENT			0	0			535,820	535,820
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,726,895	1,726,895			1,518,830	1,518,830
Total Development Budget Estimates			2,233,716	2,233,716			3,438,101	3,438,101
Total for Vote 501	13,756,695	3,111,418	2,233,716	19,101,829	16,488,279	3,747,140	3,438,101	23,673,520

Vote: 501 Adjumani District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	436,329	975,208
321466 Sector Conditional Grant (Wage)	324,575	623,873
321467 Sector Conditional Grant (Non-Wage)	57,409	235,260
321470 Sector Development Grant	54,345	116,075
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,915,125	9,507,123
321466 Sector Conditional Grant (Wage)	6,744,961	7,194,004
321467 Sector Conditional Grant (Non-Wage)	893,032	1,296,076
321470 Sector Development Grant	277,132	1,017,043
Health	5,002,206	7,179,687
321466 Sector Conditional Grant (Wage)	4,517,656	6,159,317
321467 Sector Conditional Grant (Non-Wage)	484,550	484,550
321470 Sector Development Grant	0	535,820
Water and Environment	228,771	301,397
321467 Sector Conditional Grant (Non-Wage)	53,427	51,064
321470 Sector Development Grant	154,706	229,280
321472 Transitional Development Grant	20,638	21,053
Social Development	59,448	57,309
321467 Sector Conditional Grant (Non-Wage)	59,448	57,309
Public Sector Management	5,459,950	5,652,796
212105 Pension for Local Governments	330,527	362,405
212107 Gratuity for Local Governments	179,981	473,872
321401 District Unconditional Grant (Non-Wage)	640,515	682,331
321402 Urban Unconditional Grant (Non-Wage)	107,016	104,273
321403 District Discretionary Development Equalization Grant	1,647,694	1,437,813
321450 Urban Unconditional Grant (Wage)	142,802	177,168
321451 District Unconditional Grant (Wage)	2,026,702	2,333,917
321463 Urban Discretionary Development Equalization Grant	79,201	81,017
Grand Total Vote 501	19,101,829	23,673,520

Vote: 501 Adjumani District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	330,527	362,405
212107 Gratuity for Local Governments	179,981	473,872
321401 District Unconditional Grant (Non-Wage)	640,515	682,331
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	322,765
<i>o/w Ex-Gratia District</i>	0	87,000
<i>o/w Honoraria for District LLG Councillors</i>	0	68,875
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,230
<i>o/w Adropi Sub county</i>	0	10,605
<i>o/w Arinyapi Sub county</i>	0	10,605
<i>o/w Ciforo Sub county</i>	0	12,001
<i>o/w Dzaipi Sub county</i>	0	26,559
<i>o/w Itirikwa Sub county</i>	0	13,397
<i>o/w Ofua Sub county</i>	0	11,801
<i>o/w Pacara Sub county</i>	0	13,397
<i>o/w Pakele Sub county</i>	0	29,899
<i>o/w Ukusijoni Sub county</i>	0	10,406
321402 Urban Unconditional Grant (Non-Wage)	107,016	104,273
<i>o/w Adjumani Town Council</i>	0	104,273
321450 Urban Unconditional Grant (Wage)	142,802	177,168
321451 District Unconditional Grant (Wage)	2,026,702	2,333,917
Total For Programme 01	3,733,055	4,133,966

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	324,575	623,873
321467 Sector Conditional Grant (Non-Wage)	57,409	235,260
<i>o/w Agricultural Extension</i>	0	180,566
Total For Programme 04	381,984	859,133

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,517,656	6,159,317
321467 Sector Conditional Grant (Non-Wage)	484,550	484,550
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	321,892
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,658
Total For Programme 05	5,002,206	6,643,867

Programme 06 Education

Vote: 501 Adjumani District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,744,961	7,194,004
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>5,386,630</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,424,390</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>382,984</i>
321467 Sector Conditional Grant (Non-Wage)	893,032	1,296,076
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>553,292</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>676,705</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>66,078</i>
Total For Programme 06	7,637,993	8,490,080

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,819	44,625
Total For Programme 07	46,819	44,625

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,607	6,439
Total For Programme 08	6,607	6,439

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	59,448	57,309
Total For Programme 09	59,448	57,309

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	54,345	116,075
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>64,453</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>51,622</i>
Total For Project 0100	54,345	116,075

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	154,706	229,280
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	175,344	250,333

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	277,132	1,017,043
Total For Project 1383	277,132	1,017,043

Project 1385 HEALTH DEVELOPMENT

Vote: 501 Adjumani District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	535,820
Total For Project 1385	0	535,820
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,647,694	1,437,813
<i>o/w District PRDP (DDEG)</i>	0	596,693
<i>o/w Adropi Sub county</i>	0	62,245
<i>o/w Arinyapi Sub county</i>	0	62,245
<i>o/w Ciforo Sub county</i>	0	71,317
<i>o/w Dzaipi Sub county</i>	0	165,927
<i>o/w Itirikwa Sub county</i>	0	80,390
<i>o/w Ofua Sub county</i>	0	70,021
<i>o/w Pacara Sub county</i>	0	80,390
<i>o/w Pakele Sub county</i>	0	187,636
<i>o/w Ukusijoni Sub county</i>	0	60,949
321463 Urban Discretionary Development Equalization Grant	79,201	81,017
<i>o/w Adjumani Town Council</i>	0	81,017
Total For Project 9998	1,726,895	1,518,830
Grand Total For Vote 501	19,101,829	23,673,520

Vote: 502 Apac District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,813,092	5,029,556		7,842,647	1,441,266	4,783,238		6,224,504
04 Production and Marketing	208,460	69,208		277,669	268,751	144,899		413,651
05 Health	4,742,324	378,255		5,120,579	4,062,910	257,090		4,320,001
06 Education	13,138,759	1,333,304		14,472,063	6,035,796	780,671		6,816,467
07 Works	0	40,518		40,518	0	34,107		34,107
08 Natural Resources	0	9,841		9,841	0	4,777		4,777
09 Community Based Services	0	69,917		69,917	0	37,929		37,929
Total Recurrent Budget Estimates	20,902,635	6,930,599		27,833,234	11,808,724	6,042,712		17,851,436
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			68,705	68,705			67,991	67,991
1382 WATER AND ENVIRONMENT DEVELOPMENT			534,724	534,724			347,906	347,906
1383 EDUCATION DEVELOPMENT			303,070	303,070			583,255	583,255
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			254,567	254,567
1385 HEALTH DEVELOPMENT			1,003,051	1,003,051			369,549	369,549
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,461,821	2,461,821			1,333,475	1,333,475
Total Development Budget Estimates			4,880,505	4,880,505			2,956,743	2,956,743
Total for Vote 502	20,902,635	6,930,599	4,880,505	32,713,739	11,808,724	6,042,712	2,956,743	20,808,179

Vote: 502 Apac District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	346,374	481,642
321466 Sector Conditional Grant (Wage)	208,460	268,751
321467 Sector Conditional Grant (Non-Wage)	69,208	144,899
321470 Sector Development Grant	68,705	67,991
Works and Transport	509,133	254,567
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	254,567
Education	14,775,132	7,399,722
321466 Sector Conditional Grant (Wage)	13,138,759	6,035,796
321467 Sector Conditional Grant (Non-Wage)	1,333,304	780,671
321470 Sector Development Grant	303,070	583,255
Health	6,123,630	4,689,549
321466 Sector Conditional Grant (Wage)	4,742,324	4,062,910
321467 Sector Conditional Grant (Non-Wage)	378,255	257,090
321470 Sector Development Grant	0	264,858
321472 Transitional Development Grant	1,003,051	104,690
Water and Environment	585,084	386,791
321467 Sector Conditional Grant (Non-Wage)	50,360	38,884
321470 Sector Development Grant	534,724	347,906
Social Development	69,917	37,929
321467 Sector Conditional Grant (Non-Wage)	69,917	37,929
Public Sector Management	10,304,468	7,557,980
212105 Pension for Local Governments	3,014,666	3,092,902
212107 Gratuity for Local Governments	754,729	1,180,394
321401 District Unconditional Grant (Non-Wage)	839,997	509,942
321403 District Discretionary Development Equalization Grant	2,292,035	1,233,475
321451 District Unconditional Grant (Wage)	2,588,195	1,441,266
321472 Transitional Development Grant	150,000	100,000
Grand Total Vote 502	32,713,739	20,808,179

Vote: 502 Apac District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	3,014,666	3,092,902
212107 Gratuity for Local Governments	754,729	1,180,394
321401 District Unconditional Grant (Non-Wage)	839,997	509,942
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	240,482
<i>o/w Ex-Gratia District</i>	0	74,280
<i>o/w Honoraria for District LLG Councillors</i>	0	34,437
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,771
<i>o/w Akokoro Sub county</i>	0	27,274
<i>o/w Apac Sub county</i>	0	19,499
<i>o/w Chegere Sub county</i>	0	24,105
<i>o/w Ibuje Sub county</i>	0	26,302
321451 District Unconditional Grant (Wage)	2,588,195	1,441,266
Total For Programme 01	7,842,647	6,224,504

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	208,460	268,751
321467 Sector Conditional Grant (Non-Wage)	69,208	144,899
<i>o/w Agricultural Extension</i>	0	109,814
Total For Programme 04	277,669	413,651

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,742,324	4,062,910
321467 Sector Conditional Grant (Non-Wage)	378,255	257,090
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	94,433
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,657
Total For Programme 05	5,120,579	4,320,001

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,138,759	6,035,796
<i>o/w Primary Education - Wage</i>	0	4,856,393
<i>o/w Secondary Education - Wage</i>	0	1,144,917
<i>o/w Skills Development - Wage</i>	0	34,486
321467 Sector Conditional Grant (Non-Wage)	1,333,304	780,671
<i>o/w Primary Education - Non Wage Recurrent</i>	0	527,848
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	252,823

Vote: 502 Apac District

Total For Programme 06	14,472,063	6,816,467
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,518	34,107
Total For Programme 07	40,518	34,107
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,841	4,777
Total For Programme 08	9,841	4,777
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	69,917	37,929
Total For Programme 09	69,917	37,929
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	68,705	67,991
<i>o/w Agriculture Extension - Development</i>	0	25,781
<i>o/w Production - Development</i>	0	42,210
Total For Project 0100	68,705	67,991
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	534,724	347,906
Total For Project 1382	534,724	347,906
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	303,070	583,255
Total For Project 1383	303,070	583,255
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	254,567
Total For Project 1384	509,133	254,567
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	264,858
321472 Transitional Development Grant	1,003,051	104,690
Total For Project 1385	1,003,051	369,549
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		

Vote: 502 Apac District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,292,035	1,233,475
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>511,892</i>
<i>o/w Akokoro Sub county</i>	<i>0</i>	<i>204,094</i>
<i>o/w Apac Sub county</i>	<i>0</i>	<i>142,244</i>
<i>o/w Chegere Sub county</i>	<i>0</i>	<i>178,883</i>
<i>o/w Ibuje Sub county</i>	<i>0</i>	<i>196,362</i>
321472 Transitional Development Grant	150,000	100,000
<i>o/w Support for Reconstruction of District Headquarters</i>	<i>0</i>	<i>100,000</i>
Total For Project 9998	2,461,821	1,333,475
Grand Total For Vote 502	32,713,739	20,808,179

Vote: 503 Arua District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,602,599	7,684,613		10,287,212	3,035,287	8,140,548		11,175,835
04 Production and Marketing	314,501	137,609		452,110	723,848	539,159		1,263,007
05 Health	4,263,720	701,701		4,965,421	6,399,321	701,701		7,101,022
06 Education	27,670,988	4,321,545		31,992,532	29,548,121	4,997,095		34,545,216
07 Works	0	44,593		44,593	0	45,102		45,102
08 Natural Resources	0	20,729		20,729	0	21,166		21,166
09 Community Based Services	0	173,532		173,532	0	180,985		180,985
Total Recurrent Budget Estimates	34,851,808	13,084,322		47,936,130	39,706,577	14,625,756		54,332,333
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			142,190	142,190			309,057	309,057
1382 WATER AND ENVIRONMENT DEVELOPMENT			700,426	700,426			791,043	791,043
1383 EDUCATION DEVELOPMENT			1,308,148	1,308,148			2,219,847	2,219,847
1385 HEALTH DEVELOPMENT			86,425	86,425			1,913,194	1,913,194
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,209,055	5,209,055			4,597,997	4,597,997
Total Development Budget Estimates			7,446,243	7,446,243			9,831,137	9,831,137
Total for Vote 503	34,851,808	13,084,322	7,446,243	55,382,373	39,706,577	14,625,756	9,831,137	64,163,470

Vote: 503 Arua District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	594,300	1,572,063
321466 Sector Conditional Grant (Wage)	314,501	723,848
321467 Sector Conditional Grant (Non-Wage)	137,609	539,159
321470 Sector Development Grant	142,190	309,057
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	33,300,680	36,765,063
321466 Sector Conditional Grant (Wage)	27,670,988	29,548,121
321467 Sector Conditional Grant (Non-Wage)	4,321,545	4,997,095
321470 Sector Development Grant	608,148	2,219,847
Health	5,051,846	9,014,217
321466 Sector Conditional Grant (Wage)	4,263,720	6,399,321
321467 Sector Conditional Grant (Non-Wage)	701,701	701,701
321470 Sector Development Grant	0	1,700,029
321472 Transitional Development Grant	86,425	213,165
Water and Environment	765,747	857,311
321467 Sector Conditional Grant (Non-Wage)	65,322	66,268
321470 Sector Development Grant	679,788	791,043
Social Development	173,532	180,985
321467 Sector Conditional Grant (Non-Wage)	173,532	180,985
Public Sector Management	15,496,267	15,773,831
212105 Pension for Local Governments	2,245,976	2,491,304
212107 Gratuity for Local Governments	1,473,541	3,398,324
321401 District Unconditional Grant (Non-Wage)	1,679,287	1,778,734
321403 District Discretionary Development Equalization Grant	5,209,055	4,597,997
321451 District Unconditional Grant (Wage)	2,602,599	3,035,287
321608 General Public Service Pension Arrears (Budgeting)	1,658,531	465,458
321617 Salary arrears (Budgeting)	627,278	6,729
Grand Total Vote 503	55,382,373	64,163,470

Vote: 503 Arua District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,245,976	2,491,304
212107 Gratuity for Local Governments	1,473,541	3,398,324
321401 District Unconditional Grant (Non-Wage)	1,679,287	1,778,734
<i>o/w Boards & Commissions District</i>	<i>0</i>	<i>26,792</i>
<i>o/w District UCG - NWR District</i>	<i>0</i>	<i>652,772</i>
<i>o/w Ex-Gratia District</i>	<i>0</i>	<i>312,600</i>
<i>o/w Honoraria for District LLG Councillors</i>	<i>0</i>	<i>186,642</i>
<i>o/w IFMIS District</i>	<i>0</i>	<i>30,000</i>
<i>o/w IPPS District</i>	<i>0</i>	<i>25,000</i>
<i>o/w Payroll Printing District</i>	<i>0</i>	<i>33,608</i>
<i>o/w Adumi Sub county</i>	<i>0</i>	<i>21,219</i>
<i>o/w Ajja Sub county</i>	<i>0</i>	<i>19,507</i>
<i>o/w All-Vu Sub county</i>	<i>0</i>	<i>25,950</i>
<i>o/w Anyiribu Sub county</i>	<i>0</i>	<i>9,820</i>
<i>o/w Arivu Sub county</i>	<i>0</i>	<i>17,930</i>
<i>o/w Aroi Sub county</i>	<i>0</i>	<i>17,975</i>
<i>o/w Ayivuni Sub county</i>	<i>0</i>	<i>17,164</i>
<i>o/w Bileafe Sub county</i>	<i>0</i>	<i>16,533</i>
<i>o/w Dadamu Sub county</i>	<i>0</i>	<i>26,310</i>
<i>o/w Ewanga Sub county</i>	<i>0</i>	<i>10,045</i>
<i>o/w Katrini Sub county</i>	<i>0</i>	<i>21,760</i>
<i>o/w Logiri Sub county</i>	<i>0</i>	<i>24,508</i>
<i>o/w Manibe Sub county</i>	<i>0</i>	<i>20,453</i>
<i>o/w Offaka Sub county</i>	<i>0</i>	<i>15,407</i>
<i>o/w Ogoko Sub county</i>	<i>0</i>	<i>15,181</i>
<i>o/w Okollo Sub county</i>	<i>0</i>	<i>14,731</i>
<i>o/w Oluko Sub county</i>	<i>0</i>	<i>25,139</i>
<i>o/w Omugo Sub county</i>	<i>0</i>	<i>27,572</i>
<i>o/w Pajulu Sub county</i>	<i>0</i>	<i>35,772</i>
<i>o/w Pawor Sub county</i>	<i>0</i>	<i>10,766</i>
<i>o/w Rhino Camp Sub county</i>	<i>0</i>	<i>17,750</i>
<i>o/w Rigbo Sub county</i>	<i>0</i>	<i>18,786</i>
<i>o/w Udupi Sub county</i>	<i>0</i>	<i>25,139</i>
<i>o/w Uleppi Sub county</i>	<i>0</i>	<i>10,270</i>
<i>o/w Uriama Sub county</i>	<i>0</i>	<i>17,569</i>
<i>o/w Vurra Sub county</i>	<i>0</i>	<i>28,067</i>
321451 District Unconditional Grant (Wage)	2,602,599	3,035,287
321608 General Public Service Pension Arrears (Budgeting)	1,658,531	465,458

Vote: 503 Arua District

321617 Salary arrears (Budgeting)	627,278	6,729
Total For Programme 01	10,287,212	11,175,835
Programme 04 Production and Marketing		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	314,501	723,848
321467 Sector Conditional Grant (Non-Wage)	137,609	539,159
<i>o/w Agricultural Extension</i>	0	419,542
Total For Programme 04	452,110	1,263,007
Programme 05 Health		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,263,720	6,399,321
321467 Sector Conditional Grant (Non-Wage)	701,701	701,701
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	472,930
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	228,771
Total For Programme 05	4,965,421	7,101,022
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	27,670,988	29,548,121
<i>o/w Primary Education - Wage</i>	0	22,609,471
<i>o/w Secondary Education - Wage</i>	0	5,239,818
<i>o/w Skills Development - Wage</i>	0	1,698,832
321467 Sector Conditional Grant (Non-Wage)	4,321,545	4,997,095
<i>o/w Primary Education - Non Wage Recurrent</i>	0	2,821,072
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,345,189
<i>o/w Skills Development - Non Wage Recurrent</i>	0	830,835
Total For Programme 06	31,992,532	34,545,216
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,593	45,102
Total For Programme 07	44,593	45,102
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,729	21,166
Total For Programme 08	20,729	21,166
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	173,532	180,985
Total For Programme 09	173,532	180,985
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		

Vote: 503 Arua District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	142,190	309,057
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>167,578</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>141,479</i>
Total For Project 0100	142,190	309,057
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	679,788	791,043
Total For Project 1382	700,426	791,043
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	608,148	2,219,847
Total For Project 1383	1,308,148	2,219,847
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,700,029
321472 Transitional Development Grant	86,425	213,165
Total For Project 1385	86,425	1,913,194
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	5,209,055	4,597,997
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>1,908,169</i>
<i>o/w Adumi Sub county</i>	<i>0</i>	<i>112,206</i>
<i>o/w Ajia Sub county</i>	<i>0</i>	<i>102,556</i>
<i>o/w All-Vu Sub county</i>	<i>0</i>	<i>138,871</i>
<i>o/w Anyiribu Sub county</i>	<i>0</i>	<i>47,957</i>
<i>o/w Arivu Sub county</i>	<i>0</i>	<i>93,668</i>
<i>o/w Aroi Sub county</i>	<i>0</i>	<i>93,922</i>
<i>o/w Ayivuni Sub county</i>	<i>0</i>	<i>89,351</i>
<i>o/w Bileafe Sub county</i>	<i>0</i>	<i>85,796</i>
<i>o/w Dadamu Sub county</i>	<i>0</i>	<i>140,903</i>
<i>o/w Ewanga Sub county</i>	<i>0</i>	<i>49,227</i>
<i>o/w Katrini Sub county</i>	<i>0</i>	<i>115,254</i>
<i>o/w Logiri Sub county</i>	<i>0</i>	<i>130,745</i>
<i>o/w Manibe Sub county</i>	<i>0</i>	<i>107,889</i>
<i>o/w Offaka Sub county</i>	<i>0</i>	<i>79,447</i>
<i>o/w Ogoko Sub county</i>	<i>0</i>	<i>78,177</i>
<i>o/w Okollo Sub county</i>	<i>0</i>	<i>75,638</i>
<i>o/w Oluko Sub county</i>	<i>0</i>	<i>134,300</i>
<i>o/w Omugo Sub county</i>	<i>0</i>	<i>148,013</i>
<i>o/w Pajulu Sub county</i>	<i>0</i>	<i>194,232</i>

Vote: 503 Arua District

<i>o/w Pawor Sub county</i>	<i>0</i>	<i>53,290</i>
<i>o/w Rhino Camp Sub county</i>	<i>0</i>	<i>92,652</i>
<i>o/w Rigbo Sub county</i>	<i>0</i>	<i>98,493</i>
<i>o/w Udupi Sub county</i>	<i>0</i>	<i>134,300</i>
<i>o/w Uleppi Sub county</i>	<i>0</i>	<i>50,497</i>
<i>o/w Uriama Sub county</i>	<i>0</i>	<i>91,637</i>
<i>o/w Vurra Sub county</i>	<i>0</i>	<i>150,807</i>
Total For Project 9998	5,209,055	4,597,997
Grand Total For Vote 503	55,382,373	64,163,470

Vote: 504 Bugiri District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,829,339	2,574,109		4,403,448	2,113,496	2,413,295		4,526,792
04 Production and Marketing	469,752	64,857		534,609	761,358	331,301		1,092,659
05 Health	3,023,451	448,549		3,472,000	4,478,919	448,549		4,927,467
06 Education	11,315,635	1,606,120		12,921,754	11,700,017	1,739,283		13,439,300
07 Works	0	36,752		36,752	0	34,525		34,525
08 Natural Resources	0	10,658		10,658	0	10,739		10,739
09 Community Based Services	0	85,348		85,348	0	89,520		89,520
Total Recurrent Budget Estimates	16,638,177	4,826,392		21,464,569	19,053,790	5,067,212		24,121,003
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			64,118	64,118			130,804	130,804
1382 WATER AND ENVIRONMENT DEVELOPMENT			533,071	533,071			547,529	547,529
1383 EDUCATION DEVELOPMENT			324,126	324,126			1,424,727	1,424,727
1385 HEALTH DEVELOPMENT			0	0			719,709	719,709
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			670,024	670,024			758,265	758,265
Total Development Budget Estimates			1,591,340	1,591,340			3,581,033	3,581,033
Total for Vote 504	16,638,177	4,826,392	1,591,340	23,055,908	19,053,790	5,067,212	3,581,033	27,702,036

Vote: 504 Bugiri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	598,727	1,223,463
321466 Sector Conditional Grant (Wage)	469,752	761,358
321467 Sector Conditional Grant (Non-Wage)	64,857	331,301
321470 Sector Development Grant	64,118	130,804
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	13,245,880	14,864,027
321466 Sector Conditional Grant (Wage)	11,315,635	11,700,017
321467 Sector Conditional Grant (Non-Wage)	1,606,120	1,739,283
321470 Sector Development Grant	324,126	1,424,727
Health	3,472,000	5,647,176
321466 Sector Conditional Grant (Wage)	3,023,451	4,478,919
321467 Sector Conditional Grant (Non-Wage)	448,549	448,549
321470 Sector Development Grant	0	719,709
Water and Environment	580,481	592,793
321467 Sector Conditional Grant (Non-Wage)	47,410	45,265
321470 Sector Development Grant	512,434	526,476
321472 Transitional Development Grant	20,638	21,053
Social Development	85,348	89,520
321467 Sector Conditional Grant (Non-Wage)	85,348	89,520
Public Sector Management	5,073,472	5,285,056
212105 Pension for Local Governments	644,652	791,289
212107 Gratuity for Local Governments	583,257	710,695
321401 District Unconditional Grant (Non-Wage)	830,718	896,734
321403 District Discretionary Development Equalization Grant	670,024	758,265
321451 District Unconditional Grant (Wage)	1,785,460	2,113,496
321608 General Public Service Pension Arrears (Budgeting)	321,040	14,578
Grand Total Vote 504	23,055,908	27,702,036

Vote: 504 Bugiri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	644,652	791,289
212107 Gratuity for Local Governments	583,257	710,695
321401 District Unconditional Grant (Non-Wage)	830,718	896,734
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	384,875
<i>o/w Ex-Gratia District</i>	0	114,600
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,211
<i>o/w Budhaya Sub county</i>	0	22,451
<i>o/w Bulesa Sub county</i>	0	27,816
<i>o/w Bulidha Sub county</i>	0	20,281
<i>o/w Buluguyi Sub county</i>	0	21,427
<i>o/w Buwunga Sub county</i>	0	33,385
<i>o/w Iwemba Sub county</i>	0	15,694
<i>o/w Kapyanga Sub county</i>	0	35,310
<i>o/w Muterere Sub county</i>	0	19,748
<i>o/w Nabukalu Sub county</i>	0	23,884
<i>o/w Nankoma Sub county</i>	0	26,055
321451 District Unconditional Grant (Wage)	1,785,460	2,113,496
321608 General Public Service Pension Arrears (Budgeting)	321,040	14,578
Total For Programme 01	4,403,448	4,526,792

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	469,752	761,358
321467 Sector Conditional Grant (Non-Wage)	64,857	331,301
<i>o/w Agricultural Extension</i>	0	270,086
Total For Programme 04	534,609	1,092,659

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,023,451	4,478,919
321467 Sector Conditional Grant (Non-Wage)	448,549	448,549
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	265,685
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	182,864
Total For Programme 05	3,472,000	4,927,467

Programme 06 Education

Vote: 504 Bugiri District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,315,635	11,700,017
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>10,108,481</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,584,486</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>7,051</i>
321467 Sector Conditional Grant (Non-Wage)	1,606,120	1,739,283
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,007,694</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>731,589</i>
Total For Programme 06	12,921,754	13,439,300

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,752	34,525
Total For Programme 07	36,752	34,525

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,658	10,739
Total For Programme 08	10,658	10,739

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	85,348	89,520
Total For Programme 09	85,348	89,520

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	64,118	130,804
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>64,453</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>66,351</i>
Total For Project 0100	64,118	130,804

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	512,434	526,476
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	533,071	547,529

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	324,126	1,424,727
Total For Project 1383	324,126	1,424,727

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	--------------------------------	--------------------------------

Vote: 504 Bugiri District

321470 Sector Development Grant	0	719,709
Total For Project 1385	0	719,709

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	670,024	758,265
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>314,680</i>
<i>o/w Budhaya Sub county</i>	<i>0</i>	<i>40,198</i>
<i>o/w Bulesa Sub county</i>	<i>0</i>	<i>50,560</i>
<i>o/w Bulidha Sub county</i>	<i>0</i>	<i>36,006</i>
<i>o/w Buluguyi Sub county</i>	<i>0</i>	<i>38,220</i>
<i>o/w Buwunga Sub county</i>	<i>0</i>	<i>61,317</i>
<i>o/w Iwemba Sub county</i>	<i>0</i>	<i>27,147</i>
<i>o/w Kapyanga Sub county</i>	<i>0</i>	<i>65,035</i>
<i>o/w Muterere Sub county</i>	<i>0</i>	<i>34,977</i>
<i>o/w Nabukalu Sub county</i>	<i>0</i>	<i>42,966</i>
<i>o/w Nankoma Sub county</i>	<i>0</i>	<i>47,159</i>
Total For Project 9998	670,024	758,265
Grand Total For Vote 504	23,055,908	27,702,036

Vote: 505 Bundibugyo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,049,981	2,371,321		4,421,302	2,297,494	2,206,302		4,503,796
04 Production and Marketing	414,772	45,697		460,469	644,970	467,628		1,112,598
05 Health	3,933,776	354,244		4,288,020	5,493,128	354,244		5,847,372
06 Education	9,719,654	1,531,644		11,251,298	10,197,325	1,861,523		12,058,848
07 Works	0	41,257		41,257	0	40,406		40,406
08 Natural Resources	0	6,273		6,273	0	5,485		5,485
09 Community Based Services	0	58,133		58,133	0	48,171		48,171
Total Recurrent Budget Estimates	16,118,183	4,408,568		20,526,751	18,632,917	4,983,759		23,616,676
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			37,517	37,517			195,343	195,343
1382 WATER AND ENVIRONMENT DEVELOPMENT			473,063	473,063			479,459	479,459
1383 EDUCATION DEVELOPMENT			251,135	251,135			961,099	961,099
1385 HEALTH DEVELOPMENT			300,000	300,000			602,026	602,026
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			983,158	983,158			645,291	645,291
Total Development Budget Estimates			2,044,873	2,044,873			2,883,218	2,883,218
Total for Vote 505	16,118,183	4,408,568	2,044,873	22,571,624	18,632,917	4,983,759	2,883,218	26,499,893

Vote: 505 Bundibugyo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	497,986	1,307,941
321466 Sector Conditional Grant (Wage)	414,772	644,970
321467 Sector Conditional Grant (Non-Wage)	45,697	467,628
321470 Sector Development Grant	37,517	195,343
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,502,433	13,019,947
321466 Sector Conditional Grant (Wage)	9,719,654	10,197,325
321467 Sector Conditional Grant (Non-Wage)	1,531,644	1,861,523
321470 Sector Development Grant	251,135	961,099
Health	4,588,020	6,449,397
321466 Sector Conditional Grant (Wage)	3,933,776	5,493,128
321467 Sector Conditional Grant (Non-Wage)	354,244	354,244
321470 Sector Development Grant	0	602,026
Water and Environment	520,593	525,350
321467 Sector Conditional Grant (Non-Wage)	47,530	45,891
321470 Sector Development Grant	452,425	458,406
321472 Transitional Development Grant	20,638	21,053
Social Development	58,133	48,171
321467 Sector Conditional Grant (Non-Wage)	58,133	48,171
Public Sector Management	5,404,460	5,149,087
212105 Pension for Local Governments	577,314	603,242
212107 Gratuity for Local Governments	366,337	294,806
321401 District Unconditional Grant (Non-Wage)	786,362	922,136
321402 Urban Unconditional Grant (Non-Wage)	199,683	237,098
321403 District Discretionary Development Equalization Grant	794,274	567,201
321450 Urban Unconditional Grant (Wage)	388,466	407,254
321451 District Unconditional Grant (Wage)	1,661,515	1,890,240
321463 Urban Discretionary Development Equalization Grant	88,884	78,090
321608 General Public Service Pension Arrears (Budgeting)	316,577	134,542
321617 Salary arrears (Budgeting)	125,048	14,478
Grand Total Vote 505	22,571,624	26,499,893

Note: 505 Bundibugyo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	577,314	603,242
212107 Gratuity for Local Governments	366,337	294,806
321401 District Unconditional Grant (Non-Wage)	786,362	922,136
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	344,675
<i>o/w Ex-Gratia District</i>	0	185,520
<i>o/w Honoraria for District LLG Councillors</i>	0	140,725
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,415
<i>o/w Bubandi Sub county</i>	0	11,037
<i>o/w Bubukwanga Sub county</i>	0	11,037
<i>o/w Bukonzo Sub county</i>	0	10,530
<i>o/w Bundingoma Sub county</i>	0	6,283
<i>o/w Burondo Sub county</i>	0	6,853
<i>o/w Busaru Sub county</i>	0	13,446
<i>o/w Harugale Sub county</i>	0	11,861
<i>o/w Kagugu Sub county</i>	0	10,783
<i>o/w Kasitu Sub county</i>	0	8,501
<i>o/w Kirumya Sub county</i>	0	10,910
<i>o/w Kisuba Sub county</i>	0	14,840
<i>o/w Mabere Sub county</i>	0	8,501
<i>o/w Mirambi Sub county</i>	0	8,438
<i>o/w Ndugutu Sub county</i>	0	9,452
<i>o/w Ngamba Sub county</i>	0	10,466
<i>o/w Ntororo Sub county</i>	0	10,403
<i>o/w Sindila Sub county</i>	0	8,375
<i>o/w Tokwe Sub county</i>	0	11,291
321402 Urban Unconditional Grant (Non-Wage)	199,683	237,098
<i>o/w Buganikire Town Council</i>	0	31,216
<i>o/w Bundibugyo Town Council</i>	0	63,322
<i>o/w Busunga Town Council</i>	0	27,295
<i>o/w Butama-Mitunda Town Council</i>	0	27,295
<i>o/w Nandi Town Council</i>	0	30,775
<i>o/w Nyahuka Town Council</i>	0	57,195
321450 Urban Unconditional Grant (Wage)	388,466	407,254
321451 District Unconditional Grant (Wage)	1,661,515	1,890,240
321608 General Public Service Pension Arrears (Budgeting)	316,577	134,542
321617 Salary arrears (Budgeting)	125,048	14,478

Vote: 505 Bundibugyo District

Total For Programme 01		
	4,421,302	4,503,796
Programme 04 Production and Marketing		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	414,772	644,970
321467 Sector Conditional Grant (Non-Wage)	45,697	467,628
<i>o/w Agricultural Extension</i>	0	422,214
Total For Programme 04	460,469	1,112,598
Programme 05 Health		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,933,776	5,493,128
321467 Sector Conditional Grant (Non-Wage)	354,244	354,244
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	180,592
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	173,652
Total For Programme 05	4,288,020	5,847,372
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,719,654	10,197,325
<i>o/w Primary Education - Wage</i>	0	8,234,724
<i>o/w Secondary Education - Wage</i>	0	1,669,806
<i>o/w Skills Development - Wage</i>	0	292,795
321467 Sector Conditional Grant (Non-Wage)	1,531,644	1,861,523
<i>o/w Primary Education - Non Wage Recurrent</i>	0	625,710
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	982,462
<i>o/w Skills Development - Non Wage Recurrent</i>	0	253,350
Total For Programme 06	11,251,298	12,058,848
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,257	40,406
Total For Programme 07	41,257	40,406
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,273	5,485
Total For Programme 08	6,273	5,485
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,133	48,171
Total For Programme 09	58,133	48,171
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates

Vote: 505 Bundibugyo District

321470 Sector Development Grant	37,517	195,343
<i>o/w Agriculture Extension - Development</i>	0	154,688
<i>o/w Production - Development</i>	0	40,656
Total For Project 0100	37,517	195,343

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	452,425	458,406
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	473,063	479,459

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	251,135	961,099
Total For Project 1383	251,135	961,099

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	602,026
Total For Project 1385	300,000	602,026

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	794,274	567,201
<i>o/w District LRDP (DDEG)</i>	0	235,388
<i>o/w Bubandi Sub county</i>	0	20,124
<i>o/w Bubukwanga Sub county</i>	0	20,124
<i>o/w Bukonzo Sub county</i>	0	19,139
<i>o/w Bundingoma Sub county</i>	0	10,888
<i>o/w Burondo Sub county</i>	0	11,997
<i>o/w Busaru Sub county</i>	0	24,803
<i>o/w Harugale Sub county</i>	0	21,725
<i>o/w Kagugu Sub county</i>	0	19,631
<i>o/w Kasitu Sub county</i>	0	15,198
<i>o/w Kirumya Sub county</i>	0	19,877
<i>o/w Kisuba Sub county</i>	0	27,512
<i>o/w Mabere Sub county</i>	0	15,198
<i>o/w Mirambi Sub county</i>	0	15,075
<i>o/w Ndugutu Sub county</i>	0	17,045
<i>o/w Ngamba Sub county</i>	0	19,016
<i>o/w Ntotoro Sub county</i>	0	18,892
<i>o/w Sindila Sub county</i>	0	14,952
<i>o/w Tokwe Sub county</i>	0	20,616
321463 Urban Discretionary Development Equalization Grant	88,884	78,090
<i>o/w Buganikire Town Council</i>	0	10,008

Vote: 505 Bundibugyo District

<i>o/w Bundibugyo Town Council</i>	<i>0</i>	<i>21,640</i>
<i>o/w Busunga Town Council</i>	<i>0</i>	<i>8,587</i>
<i>o/w Butama-Mitunda Town Council</i>	<i>0</i>	<i>8,587</i>
<i>o/w Ntandi Town Council</i>	<i>0</i>	<i>9,848</i>
<i>o/w Nyahuka Town Council</i>	<i>0</i>	<i>19,420</i>
Total For Project 9998	983,158	645,291
Grand Total For Vote 505	22,571,624	26,499,893

Vote: 506 Bushenyi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,100,141	3,614,425		5,714,566	2,468,232	3,951,176		6,419,407
04 Production and Marketing	396,821	35,023		431,844	637,664	255,721		893,385
05 Health	1,825,980	616,336		2,442,317	2,322,578	616,336		2,938,914
06 Education	9,583,688	2,076,857		11,660,545	10,351,498	2,126,933		12,478,431
07 Works	0	33,517		33,517	0	32,174		32,174
08 Natural Resources	0	4,617		4,617	0	4,300		4,300
09 Community Based Services	0	47,994		47,994	0	36,039		36,039
Total Recurrent Budget Estimates	13,906,631	6,428,769		20,335,400	15,779,972	7,022,680		22,802,651
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,931	33,931			101,727	101,727
1382 WATER AND ENVIRONMENT DEVELOPMENT			290,129	290,129			219,932	219,932
1383 EDUCATION DEVELOPMENT			188,705	188,705			625,353	625,353
1385 HEALTH DEVELOPMENT			54,367	54,367			243,368	243,368
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			296,659	296,659			248,921	248,921
Total Development Budget Estimates			863,791	863,791			1,439,302	1,439,302
Total for Vote 506	13,906,631	6,428,769	863,791	21,199,191	15,779,972	7,022,680	1,439,302	24,241,953

Vote: 506 Bushenyi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	465,776	995,113
321466 Sector Conditional Grant (Wage)	396,821	637,664
321467 Sector Conditional Grant (Non-Wage)	35,023	255,721
321470 Sector Development Grant	33,931	101,727
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,849,249	13,103,784
321466 Sector Conditional Grant (Wage)	9,583,688	10,351,498
321467 Sector Conditional Grant (Non-Wage)	2,076,857	2,126,933
321470 Sector Development Grant	188,705	625,353
Health	2,496,684	3,182,282
321466 Sector Conditional Grant (Wage)	1,825,980	2,322,578
321467 Sector Conditional Grant (Non-Wage)	616,336	616,336
321470 Sector Development Grant	0	196,113
321472 Transitional Development Grant	54,367	47,254
Water and Environment	328,263	256,407
321467 Sector Conditional Grant (Non-Wage)	38,134	36,475
321470 Sector Development Grant	290,129	219,932
Social Development	47,994	36,039
321467 Sector Conditional Grant (Non-Wage)	47,994	36,039
Public Sector Management	6,011,225	6,668,329
212105 Pension for Local Governments	2,087,903	2,160,767
212107 Gratuity for Local Governments	621,101	889,005
321401 District Unconditional Grant (Non-Wage)	647,464	720,645
321402 Urban Unconditional Grant (Non-Wage)	72,041	70,677
321403 District Discretionary Development Equalization Grant	265,550	220,086
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,975,141	2,343,232
321463 Urban Discretionary Development Equalization Grant	31,109	28,835
321608 General Public Service Pension Arrears (Budgeting)	57,465	81,234
321617 Salary arrears (Budgeting)	128,450	28,848
Grand Total Vote 506	21,199,191	24,241,953

Vote: 506 Bushenyi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,087,903	2,160,767
212107 Gratuity for Local Governments	621,101	889,005
321401 District Unconditional Grant (Non-Wage)	647,464	720,645
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	265,825
<i>o/w Ex-Gratia District</i>	0	135,000
<i>o/w Honoraria for District LLG Councillors</i>	0	75,677
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	11,551
<i>o/w Bitooma Sub county</i>	0	11,892
<i>o/w Bumbaire Sub county</i>	0	12,377
<i>o/w Ibaare Sub county</i>	0	10,922
<i>o/w Kakanju Sub county</i>	0	17,173
<i>o/w Kyabugimbi Sub county</i>	0	15,179
<i>o/w Kyamuhunga Sub county</i>	0	16,096
<i>o/w Kyeizooba Sub county</i>	0	13,623
<i>o/w Nyabubare Sub county</i>	0	24,449
<i>o/w Ruhumuro Sub county</i>	0	11,946
321402 Urban Unconditional Grant (Non-Wage)	72,041	70,677
<i>o/w Kyamuhunga Town Council</i>	0	40,554
<i>o/w Rwentuha Town Council</i>	0	30,123
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,975,141	2,343,232
321608 General Public Service Pension Arrears (Budgeting)	57,465	81,234
321617 Salary arrears (Budgeting)	128,450	28,848
Total For Programme 01	5,714,566	6,419,407

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	396,821	637,664
321467 Sector Conditional Grant (Non-Wage)	35,023	255,721
<i>o/w Agricultural Extension</i>	0	224,230
Total For Programme 04	431,844	893,385

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,825,980	2,322,578
321467 Sector Conditional Grant (Non-Wage)	616,336	616,336

Note: 506 Bushenyi District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	361,225
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	255,111
Total For Programme 05	2,442,317	2,938,914

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,583,688	10,351,498
<i>o/w Primary Education - Wage</i>	0	7,459,638
<i>o/w Secondary Education - Wage</i>	0	2,203,498
<i>o/w Skills Development - Wage</i>	0	688,362
321467 Sector Conditional Grant (Non-Wage)	2,076,857	2,126,933
<i>o/w Primary Education - Non Wage Recurrent</i>	0	582,282
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	784,358
<i>o/w Skills Development - Non Wage Recurrent</i>	0	760,293
Total For Programme 06	11,660,545	12,478,431

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,517	32,174
Total For Programme 07	33,517	32,174

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,617	4,300
Total For Programme 08	4,617	4,300

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	47,994	36,039
Total For Programme 09	47,994	36,039

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	33,931	101,727
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	30,829
Total For Project 0100	33,931	101,727

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	290,129	219,932
Total For Project 1382	290,129	219,932

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 506 Bushenyi District

321470 Sector Development Grant	188,705	625,353
Total For Project 1383	188,705	625,353

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	196,113
321472 Transitional Development Grant	54,367	47,254
Total For Project 1385	54,367	243,368

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	265,550	220,086
<i>o/w District DDEG - Local Government Grant</i>	0	91,336
<i>o/w Bitooma Sub county</i>	0	11,252
<i>o/w Bumaire Sub county</i>	0	11,753
<i>o/w Ibaare Sub county</i>	0	10,251
<i>o/w Kakanju Sub county</i>	0	16,703
<i>o/w Kyabugimbi Sub county</i>	0	14,645
<i>o/w Kyamuhunga Sub county</i>	0	15,590
<i>o/w Kyeizooba Sub county</i>	0	13,038
<i>o/w Nyabubare Sub county</i>	0	24,212
<i>o/w Ruhumuro Sub county</i>	0	11,308
321463 Urban Discretionary Development Equalization Grant	31,109	28,835
<i>o/w Kyamuhunga Town Council</i>	0	16,758
<i>o/w Rwentuha Town Council</i>	0	12,077
Total For Project 9998	296,659	248,921
Grand Total For Vote 506	21,199,191	24,241,953

Vote: 507 Busia District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,257,883	4,576,709		5,834,592	1,367,113	2,527,050		3,894,164
04 Production and Marketing	398,706	52,890		451,597	787,821	193,999		981,820
05 Health	2,055,088	363,308		2,418,396	3,162,257	363,308		3,525,564
06 Education	10,963,444	2,410,210		13,373,654	11,800,031	2,726,828		14,526,859
07 Works	0	34,603		34,603	0	32,998		32,998
08 Natural Resources	0	7,776		7,776	0	7,815		7,815
09 Community Based Services	0	69,762		69,762	0	61,988		61,988
Total Recurrent Budget Estimates	14,675,122	7,515,257		22,190,378	17,117,221	5,913,986		23,031,207
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,583	53,583			140,706	140,706
1382 WATER AND ENVIRONMENT DEVELOPMENT			489,085	489,085			532,679	532,679
1383 EDUCATION DEVELOPMENT			1,245,507	1,245,507			940,360	940,360
1385 HEALTH DEVELOPMENT			0	0			540,415	540,415
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,028,206	2,028,206			1,779,229	1,779,229
Total Development Budget Estimates			3,816,380	3,816,380			3,933,389	3,933,389
Total for Vote 507	14,675,122	7,515,257	3,816,380	26,006,759	17,117,221	5,913,986	3,933,389	26,964,596

Vote: 507 Busia District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	505,179	1,122,526
321466 Sector Conditional Grant (Wage)	398,706	787,821
321467 Sector Conditional Grant (Non-Wage)	52,890	193,999
321470 Sector Development Grant	53,583	140,706
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	14,619,161	15,467,219
321466 Sector Conditional Grant (Wage)	10,963,444	11,800,031
321467 Sector Conditional Grant (Non-Wage)	2,410,210	2,726,828
321470 Sector Development Grant	245,507	940,360
Health	2,418,396	4,065,979
321466 Sector Conditional Grant (Wage)	2,055,088	3,162,257
321467 Sector Conditional Grant (Non-Wage)	363,308	363,308
321470 Sector Development Grant	0	540,415
Water and Environment	531,464	573,492
321467 Sector Conditional Grant (Non-Wage)	42,379	40,813
321470 Sector Development Grant	468,447	511,627
321472 Transitional Development Grant	20,638	21,053
Social Development	69,762	61,988
321467 Sector Conditional Grant (Non-Wage)	69,762	61,988
Public Sector Management	7,862,798	5,673,393
212105 Pension for Local Governments	844,476	900,871
212107 Gratuity for Local Governments	498,909	751,875
321401 District Unconditional Grant (Non-Wage)	805,142	874,305
321403 District Discretionary Development Equalization Grant	2,028,206	1,779,229
321451 District Unconditional Grant (Wage)	1,257,883	1,367,113
Grand Total Vote 507	26,006,759	26,964,596

Vote: 507 Busia District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	844,476	900,871
212107 Gratuity for Local Governments	498,909	751,875
321401 District Unconditional Grant (Non-Wage)	805,142	874,305
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	340,016
<i>o/w Ex-Gratia District</i>	0	165,120
<i>o/w Honoraria for District LLG Councillors</i>	0	85,456
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,964
<i>o/w Buhehe Sub county</i>	0	15,697
<i>o/w Bulumbi Sub county</i>	0	13,094
<i>o/w Busime Sub county</i>	0	14,947
<i>o/w Busitema Sub county</i>	0	14,246
<i>o/w Buteba Sub county</i>	0	19,952
<i>o/w Buyanga Sub county</i>	0	14,796
<i>o/w Dabani Sub county</i>	0	20,753
<i>o/w Lumino Sub county</i>	0	12,744
<i>o/w Lunyo Sub county</i>	0	12,944
<i>o/w Majanji Sub county</i>	0	10,642
<i>o/w Masaba Sub county</i>	0	17,600
<i>o/w Masafu Sub county</i>	0	15,848
<i>o/w Masinya Sub county</i>	0	15,747
<i>o/w Sikuda Sub county</i>	0	14,947
321451 District Unconditional Grant (Wage)	1,257,883	1,367,113
Total For Programme 01	5,834,592	3,894,164

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	398,706	787,821
321467 Sector Conditional Grant (Non-Wage)	52,890	193,999
<i>o/w Agricultural Extension</i>	0	146,758
Total For Programme 04	451,597	981,820

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,055,088	3,162,257
321467 Sector Conditional Grant (Non-Wage)	363,308	363,308
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	193,436
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	169,872

Vote: 507 Busia District

Total For Programme 05	2,418,396	3,525,564
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,963,444	11,800,031
<i>o/w Primary Education - Wage</i>	0	8,618,428
<i>o/w Secondary Education - Wage</i>	0	2,387,423
<i>o/w Skills Development - Wage</i>	0	794,179
321467 Sector Conditional Grant (Non-Wage)	2,410,210	2,726,828
<i>o/w Primary Education - Non Wage Recurrent</i>	0	916,678
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,393,979
<i>o/w Skills Development - Non Wage Recurrent</i>	0	416,171
Total For Programme 06	13,373,654	14,526,859
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,603	32,998
Total For Programme 07	34,603	32,998
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,776	7,815
Total For Programme 08	7,776	7,815
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	69,762	61,988
Total For Programme 09	69,762	61,988
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	53,583	140,706
<i>o/w Agriculture Extension - Development</i>	0	90,234
<i>o/w Production - Development</i>	0	50,471
Total For Project 0100	53,583	140,706
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	468,447	511,627
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	489,085	532,679
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	245,507	940,360

Vote: 507 Busia District

Total For Project 1383	1,245,507	940,360
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	540,415
Total For Project 1385	0	540,415
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,028,206	1,779,229
<i>o/w District PRDP (DDEG)</i>	0	738,380
<i>o/w Buhehe Sub county</i>	0	76,508
<i>o/w Bulumbi Sub county</i>	0	62,941
<i>o/w Busime Sub county</i>	0	72,595
<i>o/w Busitema Sub county</i>	0	68,942
<i>o/w Buteba Sub county</i>	0	98,685
<i>o/w Buyanga Sub county</i>	0	71,812
<i>o/w Dabani Sub county</i>	0	102,860
<i>o/w Lumino Sub county</i>	0	61,115
<i>o/w Lunyo Sub county</i>	0	62,158
<i>o/w Majanji Sub county</i>	0	50,156
<i>o/w Masaba Sub county</i>	0	86,423
<i>o/w Masafu Sub county</i>	0	77,291
<i>o/w Masinya Sub county</i>	0	76,769
<i>o/w Sikuda Sub county</i>	0	72,595
Total For Project 9998	2,028,206	1,779,229
Grand Total For Vote 507	26,006,759	26,964,596

Vote: 508 Gulu District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,230,459	3,480,274		5,710,733	2,587,120	3,247,507		5,834,627
04 Production and Marketing	353,070	48,448		401,518	534,023	265,783		799,806
05 Health	1,816,354	556,575		2,372,929	2,354,542	550,930		2,905,472
06 Education	10,869,863	1,159,143		12,029,007	11,640,244	1,278,954		12,919,198
07 Works	0	40,501		40,501	0	38,680		38,680
08 Natural Resources	0	4,284		4,284	0	4,302		4,302
09 Community Based Services	0	39,836		39,836	0	35,833		35,833
Total Recurrent Budget Estimates	15,269,747	5,329,060		20,598,807	17,115,928	5,421,990		22,537,918
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			51,176	51,176			76,082	76,082
1382 WATER AND ENVIRONMENT DEVELOPMENT			262,636	262,636			204,105	204,105
1383 EDUCATION DEVELOPMENT			151,588	151,588			616,221	616,221
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			254,567	254,567
1385 HEALTH DEVELOPMENT			0	0			307,227	307,227
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,175,942	1,175,942			1,154,254	1,154,254
Total Development Budget Estimates			2,150,475	2,150,475			2,612,454	2,612,454
Total for Vote 508	15,269,747	5,329,060	2,150,475	22,749,282	17,115,928	5,421,990	2,612,454	25,150,372

Vote: 508 Gulu District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	452,693	875,887
321466 Sector Conditional Grant (Wage)	353,070	534,023
321467 Sector Conditional Grant (Non-Wage)	48,448	265,783
321470 Sector Development Grant	51,176	76,082
Works and Transport	509,133	254,567
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	254,567
Education	12,180,595	13,535,419
321466 Sector Conditional Grant (Wage)	10,869,863	11,640,244
321467 Sector Conditional Grant (Non-Wage)	1,159,143	1,278,954
321470 Sector Development Grant	151,588	616,221
Health	2,372,929	3,212,699
321466 Sector Conditional Grant (Wage)	1,816,354	2,354,542
321467 Sector Conditional Grant (Non-Wage)	556,575	550,930
321470 Sector Development Grant	0	307,227
Water and Environment	307,420	247,087
321467 Sector Conditional Grant (Non-Wage)	44,784	42,982
321470 Sector Development Grant	241,998	183,052
321472 Transitional Development Grant	20,638	21,053
Social Development	39,836	35,833
321467 Sector Conditional Grant (Non-Wage)	39,836	35,833
Public Sector Management	6,886,675	6,988,881
212105 Pension for Local Governments	1,758,389	1,802,872
212107 Gratuity for Local Governments	971,711	626,094
321401 District Unconditional Grant (Non-Wage)	529,726	524,688
321403 District Discretionary Development Equalization Grant	1,175,942	1,154,254
321451 District Unconditional Grant (Wage)	2,230,459	2,587,120
321608 General Public Service Pension Arrears (Budgeting)	122,482	29,174
321617 Salary arrears (Budgeting)	97,966	264,679
Grand Total Vote 508	22,749,282	25,150,372

Vote: 508 Gulu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,758,389	1,802,872
212107 Gratuity for Local Governments	971,711	626,094
321401 District Unconditional Grant (Non-Wage)	529,726	524,688
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	262,047
<i>o/w Ex-Gratia District</i>	0	66,120
<i>o/w Honoraria for District LLG Councillors</i>	0	36,988
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,807
<i>o/w Awach Sub county</i>	0	15,083
<i>o/w Bungatira Sub county</i>	0	22,590
<i>o/w Paicho Sub county</i>	0	18,105
<i>o/w Palaro Sub county</i>	0	12,207
<i>o/w Patiko Sub county</i>	0	14,791
<i>o/w Unyama Sub county</i>	0	14,157
321451 District Unconditional Grant (Wage)	2,230,459	2,587,120
321608 General Public Service Pension Arrears (Budgeting)	122,482	29,174
321617 Salary arrears (Budgeting)	97,966	264,679
Total For Programme 01	5,710,733	5,834,627

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	353,070	534,023
321467 Sector Conditional Grant (Non-Wage)	48,448	265,783
<i>o/w Agricultural Extension</i>	0	228,294
Total For Programme 04	401,518	799,806

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,816,354	2,354,542
321467 Sector Conditional Grant (Non-Wage)	556,575	550,930
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	277,349
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	273,582
Total For Programme 05	2,372,929	2,905,472

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,869,863	11,640,244
<i>o/w Primary Education - Wage</i>	0	8,775,549
<i>o/w Secondary Education - Wage</i>	0	1,898,496

Vote: 508 Gulu District

<i>o/w Skills Development - Wage</i>	0	966,198
321467 Sector Conditional Grant (Non-Wage)	1,159,143	1,278,954
<i>o/w Primary Education - Non Wage Recurrent</i>	0	455,157
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	286,672
<i>o/w Skills Development - Non Wage Recurrent</i>	0	537,125
Total For Programme 06	12,029,007	12,919,198

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,501	38,680
Total For Programme 07	40,501	38,680

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,284	4,302
Total For Programme 08	4,284	4,302

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,836	35,833
Total For Programme 09	39,836	35,833

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	51,176	76,082
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	37,410
Total For Project 0100	51,176	76,082

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	241,998	183,052
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	262,636	204,105

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	151,588	616,221
Total For Project 1383	151,588	616,221

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	254,567
Total For Project 1384	509,133	254,567

Project 1385 HEALTH DEVELOPMENT

Vote: 508 Gulu District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	307,227
Total For Project 1385	0	307,227
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,175,942	1,154,254
<i>o/w District PRDP (DDEG)</i>	0	479,015
<i>o/w Awach Sub county</i>	0	104,536
<i>o/w Bungatira Sub county</i>	0	160,563
<i>o/w Paicho Sub county</i>	0	127,092
<i>o/w Palaro Sub county</i>	0	83,071
<i>o/w Patiko Sub county</i>	0	102,353
<i>o/w Unyama Sub county</i>	0	97,623
Total For Project 9998	1,175,942	1,154,254
Grand Total For Vote 508	22,749,282	25,150,372

Vote: 509 Hoima District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,570,335	3,464,414		5,034,750	1,040,791	3,436,767		4,477,558
04 Production and Marketing	353,345	92,871		446,216	483,972	210,489		694,461
05 Health	3,122,436	315,461		3,437,897	2,921,812	141,379		3,063,191
06 Education	9,776,109	2,057,728		11,833,836	5,548,323	1,355,258		6,903,581
07 Works	0	60,323		60,323	0	33,872		33,872
08 Natural Resources	0	13,167		13,167	0	5,662		5,662
09 Community Based Services	0	112,676		112,676	0	48,594		48,594
Total Recurrent Budget Estimates	14,822,225	6,116,640		20,938,865	9,994,898	5,232,021		15,226,919
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			94,694	94,694			95,239	95,239
1382 WATER AND ENVIRONMENT DEVELOPMENT			568,439	568,439			515,330	515,330
1383 EDUCATION DEVELOPMENT			399,837	399,837			966,414	966,414
1385 HEALTH DEVELOPMENT			0	0			426,858	426,858
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			866,721	866,721			355,437	355,437
Total Development Budget Estimates			1,929,691	1,929,691			2,359,279	2,359,279
Total for Vote 509	14,822,225	6,116,640	1,929,691	22,868,556	9,994,898	5,232,021	2,359,279	17,586,198

Vote: 509 Hoima District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	540,910	789,700
321466 Sector Conditional Grant (Wage)	353,345	483,972
321467 Sector Conditional Grant (Non-Wage)	92,871	210,489
321470 Sector Development Grant	94,694	95,239
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	12,233,673	7,869,996
321466 Sector Conditional Grant (Wage)	9,776,109	5,548,323
321467 Sector Conditional Grant (Non-Wage)	2,057,728	1,355,258
321470 Sector Development Grant	399,837	966,414
Health	3,437,897	3,490,049
321466 Sector Conditional Grant (Wage)	3,122,436	2,921,812
321467 Sector Conditional Grant (Non-Wage)	315,461	141,379
321470 Sector Development Grant	0	426,858
Water and Environment	641,929	554,864
321467 Sector Conditional Grant (Non-Wage)	55,490	39,534
321470 Sector Development Grant	547,801	494,277
321472 Transitional Development Grant	20,638	21,053
Social Development	112,676	48,594
321467 Sector Conditional Grant (Non-Wage)	112,676	48,594
Public Sector Management	5,901,471	4,832,995
212105 Pension for Local Governments	1,302,920	1,367,219
212107 Gratuity for Local Governments	579,349	872,277
321401 District Unconditional Grant (Non-Wage)	983,486	665,948
321402 Urban Unconditional Grant (Non-Wage)	96,952	79,206
321403 District Discretionary Development Equalization Grant	671,394	312,012
321450 Urban Unconditional Grant (Wage)	134,431	88,335
321451 District Unconditional Grant (Wage)	1,435,905	952,456
321463 Urban Discretionary Development Equalization Grant	45,327	43,425
321608 General Public Service Pension Arrears (Budgeting)	410,099	429,373
321617 Salary arrears (Budgeting)	91,608	22,745
Grand Total Vote 509	22,868,556	17,586,198

Vote: 509 Hoima District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,302,920	1,367,219
212107 Gratuity for Local Governments	579,349	872,277
321401 District Unconditional Grant (Non-Wage)	983,486	665,948
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	279,084
<i>o/w Ex-Gratia District</i>	0	147,120
<i>o/w Honoraria for District LLG Councillors</i>	0	40,389
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,931
<i>o/w Buhanka Sub county</i>	0	14,971
<i>o/w Buseruka Sub county</i>	0	28,599
<i>o/w Kigoroby Sub county</i>	0	40,338
<i>o/w Kitoba Sub county</i>	0	24,904
<i>o/w Kyabigambire Sub county</i>	0	27,819
321402 Urban Unconditional Grant (Non-Wage)	96,952	79,206
<i>o/w Buhimba Town Council</i>	0	52,768
<i>o/w Kigoroby Town Council</i>	0	26,438
321450 Urban Unconditional Grant (Wage)	134,431	88,335
321451 District Unconditional Grant (Wage)	1,435,905	952,456
321608 General Public Service Pension Arrears (Budgeting)	410,099	429,373
321617 Salary arrears (Budgeting)	91,608	22,745
Total For Programme 01	5,034,750	4,477,558

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	353,345	483,972
321467 Sector Conditional Grant (Non-Wage)	92,871	210,489
<i>o/w Agricultural Extension</i>	0	169,302
Total For Programme 04	446,216	694,461

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,122,436	2,921,812
321467 Sector Conditional Grant (Non-Wage)	315,461	141,379
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	141,379
Total For Programme 05	3,437,897	3,063,191

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,776,109	5,548,323

Note: 509 Hoima District

<i>o/w Primary Education - Wage</i>	0	4,158,621
<i>o/w Secondary Education - Wage</i>	0	1,165,906
<i>o/w Skills Development - Wage</i>	0	223,796
321467 Sector Conditional Grant (Non-Wage)	2,057,728	1,355,258
<i>o/w Primary Education - Non Wage Recurrent</i>	0	384,884
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	444,579
<i>o/w Skills Development - Non Wage Recurrent</i>	0	525,794
Total For Programme 06	11,833,836	6,903,581

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,323	33,872
Total For Programme 07	60,323	33,872

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,167	5,662
Total For Programme 08	13,167	5,662

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	112,676	48,594
Total For Programme 09	112,676	48,594

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	94,694	95,239
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	56,567
Total For Project 0100	94,694	95,239

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	547,801	494,277
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	568,439	515,330

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	399,837	966,414
Total For Project 1383	399,837	966,414

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	426,858

Vote: 509 Hoima District

Total For Project 1385		
	0	426,858
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	671,394	312,012
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>129,485</i>
<i>o/w Buhanka Sub county</i>	<i>0</i>	<i>18,821</i>
<i>o/w Buseruka Sub county</i>	<i>0</i>	<i>38,327</i>
<i>o/w Kigorobyia Sub county</i>	<i>0</i>	<i>55,130</i>
<i>o/w Kitoba Sub county</i>	<i>0</i>	<i>33,039</i>
<i>o/w Kyabigambire Sub county</i>	<i>0</i>	<i>37,210</i>
321463 Urban Discretionary Development Equalization Grant	45,327	43,425
<i>o/w Buhimba Town Council</i>	<i>0</i>	<i>29,652</i>
<i>o/w Kigorobyia Town Council</i>	<i>0</i>	<i>13,773</i>
Total For Project 9998	866,721	355,437
Grand Total For Vote 509	22,868,556	17,586,198

Vote: 510 Iganga District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,711,127	5,354,032		7,065,159	1,337,834	5,324,488		6,662,322
04 Production and Marketing	301,588	77,047		378,635	432,216	237,141		669,356
05 Health	4,351,002	624,823		4,975,825	4,899,128	514,441		5,413,570
06 Education	18,991,685	5,010,403		24,002,088	13,305,652	3,450,220		16,755,872
07 Works	0	36,736		36,736	0	32,899		32,899
08 Natural Resources	0	12,516		12,516	0	7,956		7,956
09 Community Based Services	0	91,394		91,394	0	60,627		60,627
Total Recurrent Budget Estimates	25,355,402	11,206,952		36,562,354	19,974,830	9,627,772		29,602,602
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			77,202	77,202			109,178	109,178
1382 WATER AND ENVIRONMENT DEVELOPMENT			581,793	581,793			517,951	517,951
1383 EDUCATION DEVELOPMENT			396,539	396,539			1,066,463	1,066,463
1385 HEALTH DEVELOPMENT			0	0			479,015	479,015
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			778,293	778,293			491,274	491,274
Total Development Budget Estimates			1,833,827	1,833,827			2,663,880	2,663,880
Total for Vote 510	25,355,402	11,206,952	1,833,827	38,396,181	19,974,830	9,627,772	2,663,880	32,266,482

Vote: 510 Iganga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	455,836	778,535
321466 Sector Conditional Grant (Wage)	301,588	432,216
321467 Sector Conditional Grant (Non-Wage)	77,047	237,141
321470 Sector Development Grant	77,202	109,178
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	24,398,628	17,822,334
321466 Sector Conditional Grant (Wage)	18,991,685	13,305,652
321467 Sector Conditional Grant (Non-Wage)	5,010,403	3,450,220
321470 Sector Development Grant	396,539	1,066,463
Health	4,975,825	5,892,585
321466 Sector Conditional Grant (Wage)	4,351,002	4,899,128
321467 Sector Conditional Grant (Non-Wage)	624,823	514,441
321470 Sector Development Grant	0	479,015
Water and Environment	631,046	558,805
321467 Sector Conditional Grant (Non-Wage)	49,253	40,855
321470 Sector Development Grant	561,155	496,898
321472 Transitional Development Grant	20,638	21,053
Social Development	91,394	60,627
321467 Sector Conditional Grant (Non-Wage)	91,394	60,627
Public Sector Management	7,843,452	7,153,596
212105 Pension for Local Governments	2,693,492	2,812,392
212107 Gratuity for Local Governments	783,071	1,511,472
321401 District Unconditional Grant (Non-Wage)	932,219	763,880
321403 District Discretionary Development Equalization Grant	754,053	491,274
321450 Urban Unconditional Grant (Wage)	129,672	29,733
321451 District Unconditional Grant (Wage)	1,581,455	1,308,101
321608 General Public Service Pension Arrears (Budgeting)	896,028	187,994
321617 Salary arrears (Budgeting)	0	48,750
Grand Total Vote 510	38,396,181	32,266,482

Vote: 510 Iganga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,693,492	2,812,392
212107 Gratuity for Local Governments	783,071	1,511,472
321401 District Unconditional Grant (Non-Wage)	932,219	763,880
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	327,678
<i>o/w Ex-Gratia District</i>	0	119,280
<i>o/w Honoraria for District LLG Councillors</i>	0	54,419
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	14,789
<i>o/w Bulamogi Sub county</i>	0	21,000
<i>o/w Nabitende Sub county</i>	0	20,490
<i>o/w Nakalama Sub county</i>	0	28,981
<i>o/w Nakigo Sub county</i>	0	25,627
<i>o/w Nambale Sub county</i>	0	29,108
<i>o/w Namungalwe Sub county</i>	0	24,651
<i>o/w Nawandala Sub county</i>	0	21,849
<i>o/w Nawanyingi Sub county</i>	0	19,217
321450 Urban Unconditional Grant (Wage)	129,672	29,733
321451 District Unconditional Grant (Wage)	1,581,455	1,308,101
321608 General Public Service Pension Arrears (Budgeting)	896,028	187,994
321617 Salary arrears (Budgeting)	0	48,750
Total For Programme 01	7,065,159	6,662,322

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	301,588	432,216
321467 Sector Conditional Grant (Non-Wage)	77,047	237,141
<i>o/w Agricultural Extension</i>	0	190,198
Total For Programme 04	378,635	669,356

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,351,002	4,899,128
321467 Sector Conditional Grant (Non-Wage)	624,823	514,441
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	181,126
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	333,316
Total For Programme 05	4,975,825	5,413,570

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 510 Iganga District

321466 Sector Conditional Grant (Wage)	18,991,685	13,305,652
<i>o/w Primary Education - Wage</i>	0	9,456,067
<i>o/w Secondary Education - Wage</i>	0	2,873,585
<i>o/w Skills Development - Wage</i>	0	976,000
321467 Sector Conditional Grant (Non-Wage)	5,010,403	3,450,220
<i>o/w Primary Education - Non Wage Recurrent</i>	0	718,968
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,912,951
<i>o/w Skills Development - Non Wage Recurrent</i>	0	818,301
Total For Programme 06	24,002,088	16,755,872

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,736	32,899
Total For Programme 07	36,736	32,899

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,516	7,956
Total For Programme 08	12,516	7,956

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	91,394	60,627
Total For Programme 09	91,394	60,627

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	77,202	109,178
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	57,616
Total For Project 0100	77,202	109,178

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	561,155	496,898
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	581,793	517,951

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	396,539	1,066,463
Total For Project 1383	396,539	1,066,463

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 510 Iganga District

321470 Sector Development Grant	0	479,015
Total For Project 1385	0	479,015

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	754,053	491,274
<i>o/w District DDEG - Local Government Grant</i>	0	203,879
<i>o/w Bulamogi Sub county</i>	0	31,303
<i>o/w Nabitende Sub county</i>	0	30,481
<i>o/w Nakalama Sub county</i>	0	44,175
<i>o/w Nakigo Sub county</i>	0	38,766
<i>o/w Nambale Sub county</i>	0	44,381
<i>o/w Namungalwe Sub county</i>	0	37,191
<i>o/w Nawandala Sub county</i>	0	32,672
<i>o/w Nawanyingi Sub county</i>	0	28,427
Total For Project 9998	778,293	491,274
Grand Total For Vote 510	38,396,181	32,266,482

Vote: 511 Jinja District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,964,588	3,911,426		5,876,015	2,390,805	5,558,384		7,949,189
04 Production and Marketing	315,387	59,265		374,652	658,912	264,789		923,701
05 Health	5,446,175	380,367		5,826,542	7,567,958	380,367		7,948,325
06 Education	14,932,070	2,983,003		17,915,073	16,645,391	3,288,511		19,933,902
07 Works	0	34,539		34,539	0	32,933		32,933
08 Natural Resources	0	7,981		7,981	0	7,860		7,860
09 Community Based Services	0	77,315		77,315	0	75,765		75,765
Total Recurrent Budget Estimates	22,658,220	7,453,896		30,112,116	27,263,067	9,608,609		36,871,676
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,095	57,095			116,607	116,607
1382 WATER AND ENVIRONMENT DEVELOPMENT			450,778	450,778			550,095	550,095
1383 EDUCATION DEVELOPMENT			331,018	331,018			1,234,618	1,234,618
1385 HEALTH DEVELOPMENT			0	0			505,526	505,526
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			524,552	524,552			974,123	974,123
Total Development Budget Estimates			1,363,443	1,363,443			3,380,968	3,380,968
Total for Vote 511	22,658,220	7,453,896	1,363,443	31,475,559	27,263,067	9,608,609	3,380,968	40,252,644

Vote: 511 Jinja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	431,747	1,040,308
321466 Sector Conditional Grant (Wage)	315,387	658,912
321467 Sector Conditional Grant (Non-Wage)	59,265	264,789
321470 Sector Development Grant	57,095	116,607
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	18,246,091	21,168,520
321466 Sector Conditional Grant (Wage)	14,932,070	16,645,391
321467 Sector Conditional Grant (Non-Wage)	2,983,003	3,288,511
321470 Sector Development Grant	331,018	1,234,618
Health	5,826,542	8,453,851
321466 Sector Conditional Grant (Wage)	5,446,175	7,567,958
321467 Sector Conditional Grant (Non-Wage)	380,367	380,367
321470 Sector Development Grant	0	505,526
Water and Environment	493,298	590,888
321467 Sector Conditional Grant (Non-Wage)	42,520	40,793
321470 Sector Development Grant	430,140	529,042
321472 Transitional Development Grant	20,638	21,053
Social Development	77,315	75,765
321467 Sector Conditional Grant (Non-Wage)	77,315	75,765
Public Sector Management	6,400,567	8,923,312
212105 Pension for Local Governments	1,560,530	1,711,580
212107 Gratuity for Local Governments	1,031,679	1,897,082
321401 District Unconditional Grant (Non-Wage)	757,932	802,197
321402 Urban Unconditional Grant (Non-Wage)	301,370	295,946
321403 District Discretionary Development Equalization Grant	376,973	430,961
321450 Urban Unconditional Grant (Wage)	467,469	533,535
321451 District Unconditional Grant (Wage)	1,497,119	1,857,270
321463 Urban Discretionary Development Equalization Grant	147,579	143,162
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	165,584	851,579
Grand Total Vote 511	31,475,559	40,252,644

Vote: 511 Jinja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,560,530	1,711,580
212107 Gratuity for Local Governments	1,031,679	1,897,082
321401 District Unconditional Grant (Non-Wage)	757,932	802,197
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	320,859
<i>o/w Ex-Gratia District</i>	0	118,440
<i>o/w Honoraria for District LLG Councillors</i>	0	65,899
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	17,351
<i>o/w Budondo Sub county</i>	0	30,461
<i>o/w Busedde Sub county</i>	0	24,632
<i>o/w Butagaya Sub county</i>	0	31,707
<i>o/w Buwenge Sub county</i>	0	28,772
<i>o/w Buyengo Sub county</i>	0	22,783
<i>o/w Mafubira Sub county</i>	0	42,359
321402 Urban Unconditional Grant (Non-Wage)	301,370	295,946
<i>o/w Bugembe Town Council</i>	0	119,046
<i>o/w Buwenge Town Council</i>	0	77,167
<i>o/w Kakira Town Council</i>	0	99,733
321450 Urban Unconditional Grant (Wage)	467,469	533,535
321451 District Unconditional Grant (Wage)	1,497,119	1,857,270
321608 General Public Service Pension Arrears (Budgeting)	165,584	851,579
Total For Programme 01	5,876,015	7,949,189

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	315,387	658,912
321467 Sector Conditional Grant (Non-Wage)	59,265	264,789
<i>o/w Agricultural Extension</i>	0	207,126
Total For Programme 04	374,652	923,701

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,446,175	7,567,958
321467 Sector Conditional Grant (Non-Wage)	380,367	380,367
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	340,583
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	39,784
Total For Programme 05	5,826,542	7,948,325

Vote: 511 Jinja District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,932,070	16,645,391
<i>o/w Primary Education - Wage</i>	0	9,587,569
<i>o/w Secondary Education - Wage</i>	0	6,025,694
<i>o/w Skills Development - Wage</i>	0	1,032,128
321467 Sector Conditional Grant (Non-Wage)	2,983,003	3,288,511
<i>o/w Primary Education - Non Wage Recurrent</i>	0	731,882
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,244,329
<i>o/w Skills Development - Non Wage Recurrent</i>	0	312,300
Total For Programme 06	17,915,073	19,933,902

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,539	32,933
Total For Programme 07	34,539	32,933

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,981	7,860
Total For Programme 08	7,981	7,860

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	77,315	75,765
Total For Programme 09	77,315	75,765

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	57,095	116,607
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	58,599
Total For Project 0100	57,095	116,607

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	430,140	529,042
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	450,778	550,095

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	331,018	1,234,618
Total For Project 1383	331,018	1,234,618

Vote: 511 Jinja District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	505,526
Total For Project 1385	0	505,526

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	376,973	430,961
<i>o/w District DDEG - Local Government Grant</i>	0	178,849
<i>o/w Budondo Sub county</i>	0	42,529
<i>o/w Busedde Sub county</i>	0	33,817
<i>o/w Butagaya Sub county</i>	0	44,392
<i>o/w Buwenge Sub county</i>	0	40,006
<i>o/w Buyengo Sub county</i>	0	31,053
<i>o/w Mafubira Sub county</i>	0	60,314
321463 Urban Discretionary Development Equalization Grant	147,579	143,162
<i>o/w Bugembe Town Council</i>	0	58,575
<i>o/w Buwenge Town Council</i>	0	36,290
<i>o/w Kakira Town Council</i>	0	48,298
321472 Transitional Development Grant	0	400,000
<i>o/w Support for Construction of District Headquarters</i>	0	400,000
Total For Project 9998	524,552	974,123
Grand Total For Vote 511	31,475,559	40,252,644

Vote: 512 Kabale District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,876,052	5,688,193		8,564,245	3,080,533	5,496,665		8,577,198
04 Production and Marketing	364,741	35,193		399,933	629,716	320,984		950,699
05 Health	2,406,781	379,437		2,786,218	3,244,943	353,413		3,598,357
06 Education	11,840,103	1,778,620		13,618,724	12,516,802	1,966,864		14,483,666
07 Works	0	423,223		423,223	0	471,637		471,637
08 Natural Resources	0	4,357		4,357	0	4,048		4,048
09 Community Based Services	0	44,909		44,909	0	34,695		34,695
Total Recurrent Budget Estimates	17,487,677	8,353,933		25,841,610	19,471,994	8,648,306		28,120,300
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			36,942	36,942			94,906	94,906
1382 WATER AND ENVIRONMENT DEVELOPMENT			203,674	203,674			475,561	475,561
1383 EDUCATION DEVELOPMENT			387,808	387,808			572,015	572,015
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			200,000	200,000
1385 HEALTH DEVELOPMENT			200,000	200,000			166,809	166,809
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			625,886	625,886			253,497	253,497
Total Development Budget Estimates			1,454,310	1,454,310			1,762,787	1,762,787
Total for Vote 512	17,487,677	8,353,933	1,454,310	27,295,920	19,471,994	8,648,306	1,762,787	29,883,087

Vote: 512 Kabale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	436,875	1,045,606
321466 Sector Conditional Grant (Wage)	364,741	629,716
321467 Sector Conditional Grant (Non-Wage)	35,193	320,984
321470 Sector Development Grant	36,942	94,906
Works and Transport	0	200,000
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	0	200,000
Education	14,006,532	15,055,681
321466 Sector Conditional Grant (Wage)	11,840,103	12,516,802
321467 Sector Conditional Grant (Non-Wage)	1,778,620	1,966,864
321470 Sector Development Grant	187,808	572,015
Health	2,986,218	3,765,165
321466 Sector Conditional Grant (Wage)	2,406,781	3,244,943
321467 Sector Conditional Grant (Non-Wage)	379,437	353,413
321470 Sector Development Grant	0	166,809
Water and Environment	631,254	951,246
321467 Sector Conditional Grant (Non-Wage)	37,580	35,685
321469 Support Services Conditional Grant (Non-Wage)	390,000	440,000
321470 Sector Development Grant	183,037	254,508
321472 Transitional Development Grant	20,638	221,053
Social Development	44,909	34,695
321467 Sector Conditional Grant (Non-Wage)	44,909	34,695
Public Sector Management	9,190,131	8,830,695
212105 Pension for Local Governments	2,766,717	2,847,833
212107 Gratuity for Local Governments	1,039,450	1,143,846
321401 District Unconditional Grant (Non-Wage)	807,140	673,861
321402 Urban Unconditional Grant (Non-Wage)	78,518	77,426
321403 District Discretionary Development Equalization Grant	264,188	220,997
321450 Urban Unconditional Grant (Wage)	265,113	287,002
321451 District Unconditional Grant (Wage)	2,610,939	2,793,531
321463 Urban Discretionary Development Equalization Grant	35,238	32,500
321608 General Public Service Pension Arrears (Budgeting)	628,706	674,468
321617 Salary arrears (Budgeting)	367,662	79,232
Grand Total Vote 512	27,295,920	29,883,087

Vote: 512 Kabale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,766,717	2,847,833
212107 Gratuity for Local Governments	1,039,450	1,143,846
321401 District Unconditional Grant (Non-Wage)	807,140	673,861
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	256,039
<i>o/w Ex-Gratia District</i>	0	156,000
<i>o/w Honoraria for District LLG Councillors</i>	0	68,875
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,689
<i>o/w Buhara Sub county</i>	0	17,897
<i>o/w Butanda Sub county</i>	0	14,095
<i>o/w Kaharo Sub county</i>	0	14,746
<i>o/w Kamuganguzi Sub county</i>	0	15,396
<i>o/w Kitumba Sub county</i>	0	14,496
<i>o/w Kyanamira Sub county</i>	0	15,046
<i>o/w Maziba Sub county</i>	0	15,596
<i>o/w Rubaya Sub county</i>	0	15,196
321402 Urban Unconditional Grant (Non-Wage)	78,518	77,426
<i>o/w Katuna Town Council</i>	0	43,180
<i>o/w Ryakarimira Town Council</i>	0	34,246
321450 Urban Unconditional Grant (Wage)	265,113	287,002
321451 District Unconditional Grant (Wage)	2,610,939	2,793,531
321608 General Public Service Pension Arrears (Budgeting)	628,706	674,468
321617 Salary arrears (Budgeting)	367,662	79,232
Total For Programme 01	8,564,245	8,577,198

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	364,741	629,716
321467 Sector Conditional Grant (Non-Wage)	35,193	320,984
<i>o/w Agricultural Extension</i>	0	290,966
Total For Programme 04	399,933	950,699

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,406,781	3,244,943
321467 Sector Conditional Grant (Non-Wage)	379,437	353,413
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	180,426
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	172,987

Vote: 512 Kabale District

Total For Programme 05	2,786,218	3,598,357
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,840,103	12,516,802
<i>o/w Primary Education - Wage</i>	0	9,818,138
<i>o/w Secondary Education - Wage</i>	0	2,085,642
<i>o/w Skills Development - Wage</i>	0	613,021
321467 Sector Conditional Grant (Non-Wage)	1,778,620	1,966,864
<i>o/w Primary Education - Non Wage Recurrent</i>	0	617,540
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	761,132
<i>o/w Skills Development - Non Wage Recurrent</i>	0	588,192
Total For Programme 06	13,618,724	14,483,666
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,223	31,637
321469 Support Services Conditional Grant (Non-Wage)	390,000	440,000
Total For Programme 07	423,223	471,637
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,357	4,048
Total For Programme 08	4,357	4,048
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,909	34,695
Total For Programme 09	44,909	34,695
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	36,942	94,906
<i>o/w Agriculture Extension - Development</i>	0	64,453
<i>o/w Production - Development</i>	0	30,453
Total For Project 0100	36,942	94,906
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	183,037	254,508
321472 Transitional Development Grant	20,638	221,053
<i>o/w Additional funding for Rural Water and Sanitation</i>	0	200,000
Total For Project 1382	203,674	475,561
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates

Vote: 512 Kabale District

321470 Sector Development Grant	187,808	572,015
Total For Project 1383	387,808	572,015

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	0	200,000
<i>o/w Additional funding for Road Maintenance</i>	0	200,000
Total For Project 1384	0	200,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	166,809
Total For Project 1385	200,000	166,809

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	264,188	220,997
<i>o/w District DDEG - Local Government Grant</i>	0	91,714
<i>o/w Buhara Sub county</i>	0	19,088
<i>o/w Butanda Sub county</i>	0	14,789
<i>o/w Kaharo Sub county</i>	0	15,524
<i>o/w Kamuganguzi Sub county</i>	0	16,259
<i>o/w Kitumba Sub county</i>	0	15,241
<i>o/w Kyanamira Sub county</i>	0	15,863
<i>o/w Maziba Sub county</i>	0	16,486
<i>o/w Rubaya Sub county</i>	0	16,033
321463 Urban Discretionary Development Equalization Grant	35,238	32,500
<i>o/w Katuna Town Council</i>	0	18,312
<i>o/w Ryakarimira Town Council</i>	0	14,187
Total For Project 9998	625,886	253,497
Grand Total For Vote 512	27,295,920	29,883,087

Vote: 513 Kabarole District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,187,321	9,332,261		12,519,582	3,374,844	4,000,824		7,375,668
04 Production and Marketing	196,687	43,640		240,327	531,014	359,192		890,206
05 Health	2,293,618	376,225		2,669,843	3,328,391	376,225		3,704,616
06 Education	6,198,538	1,556,615		7,755,154	6,490,790	1,612,263		8,103,053
07 Works	0	34,322		34,322	0	33,599		33,599
08 Natural Resources	0	5,528		5,528	0	5,243		5,243
09 Community Based Services	0	52,537		52,537	0	47,534		47,534
Total Recurrent Budget Estimates	11,876,164	11,401,128		23,277,292	13,725,039	6,434,880		20,159,919
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			42,900	42,900			136,920	136,920
1382 WATER AND ENVIRONMENT DEVELOPMENT			393,150	393,150			440,386	440,386
1383 EDUCATION DEVELOPMENT			1,676,159	1,676,159			901,775	901,775
1385 HEALTH DEVELOPMENT			300,000	300,000			360,577	360,577
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			709,837	709,837			660,511	660,511
Total Development Budget Estimates			3,122,047	3,122,047			2,500,170	2,500,170
Total for Vote 513	11,876,164	11,401,128	3,122,047	26,399,339	13,725,039	6,434,880	2,500,170	22,660,088

Vote: 513 Kabarole District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	283,227	1,027,126
321466 Sector Conditional Grant (Wage)	196,687	531,014
321467 Sector Conditional Grant (Non-Wage)	43,640	359,192
321470 Sector Development Grant	42,900	136,920
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,431,313	9,004,828
321466 Sector Conditional Grant (Wage)	6,198,538	6,490,790
321467 Sector Conditional Grant (Non-Wage)	1,556,615	1,612,263
321470 Sector Development Grant	236,159	901,775
Health	2,969,843	4,065,194
321466 Sector Conditional Grant (Wage)	2,293,618	3,328,391
321467 Sector Conditional Grant (Non-Wage)	376,225	376,225
321470 Sector Development Grant	0	360,577
Water and Environment	433,000	479,228
321467 Sector Conditional Grant (Non-Wage)	39,850	38,842
321470 Sector Development Grant	372,512	419,333
321472 Transitional Development Grant	20,638	21,053
Social Development	52,537	47,534
321467 Sector Conditional Grant (Non-Wage)	52,537	47,534
Public Sector Management	13,229,419	8,036,179
212105 Pension for Local Governments	1,803,246	1,874,713
212107 Gratuity for Local Governments	714,618	906,736
321401 District Unconditional Grant (Non-Wage)	684,770	779,139
321402 Urban Unconditional Grant (Non-Wage)	180,951	178,472
321403 District Discretionary Development Equalization Grant	628,620	595,397
321450 Urban Unconditional Grant (Wage)	462,800	479,076
321451 District Unconditional Grant (Wage)	2,724,521	2,895,768
321463 Urban Discretionary Development Equalization Grant	81,217	65,114
321608 General Public Service Pension Arrears (Budgeting)	5,435,207	214,085
321617 Salary arrears (Budgeting)	513,469	47,680
Grand Total Vote 513	26,399,339	22,660,088

Vote: 513 Kabarole District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,803,246	1,874,713
212107 Gratuity for Local Governments	714,618	906,736
321401 District Unconditional Grant (Non-Wage)	684,770	779,139
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	291,485
<i>o/w Ex-Gratia District</i>	0	174,720
<i>o/w Honoraria for District LLG Councillors</i>	0	86,731
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,457
<i>o/w Bukuuku Sub county</i>	0	10,474
<i>o/w Busoro Sub county</i>	0	18,692
<i>o/w Hakibale Sub county</i>	0	18,230
<i>o/w Harugongo Sub county</i>	0	12,015
<i>o/w Kabende Sub county</i>	0	10,628
<i>o/w Karambi Sub county</i>	0	18,743
<i>o/w Karangura Sub county</i>	0	11,193
<i>o/w Kasenda Sub county</i>	0	17,665
<i>o/w Kicwamba Sub county</i>	0	16,124
<i>o/w Mugusu Sub county</i>	0	11,810
<i>o/w Ruteete Sub county</i>	0	14,378
321402 Urban Unconditional Grant (Non-Wage)	180,951	178,472
<i>o/w Karago Town Council</i>	0	41,779
<i>o/w Kijura Town Council</i>	0	44,483
<i>o/w Kiko Town Council</i>	0	48,539
<i>o/w Mugusu Town Council</i>	0	43,672
321450 Urban Unconditional Grant (Wage)	462,800	479,076
321451 District Unconditional Grant (Wage)	2,724,521	2,895,768
321608 General Public Service Pension Arrears (Budgeting)	5,435,207	214,085
321617 Salary arrears (Budgeting)	513,469	47,680
Total For Programme 01	12,519,582	7,375,668

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	196,687	531,014
321467 Sector Conditional Grant (Non-Wage)	43,640	359,192
<i>o/w Agricultural Extension</i>	0	318,534
Total For Programme 04	240,327	890,206

Programme 05 Health

Vote: 513 Kabarole District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,293,618	3,328,391
321467 Sector Conditional Grant (Non-Wage)	376,225	376,225
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	187,995
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	188,230
Total For Programme 05	2,669,843	3,704,616

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,198,538	6,490,790
<i>o/w Primary Education - Wage</i>	0	4,954,874
<i>o/w Secondary Education - Wage</i>	0	1,027,812
<i>o/w Skills Development - Wage</i>	0	508,104
321467 Sector Conditional Grant (Non-Wage)	1,556,615	1,612,263
<i>o/w Primary Education - Non Wage Recurrent</i>	0	408,370
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	635,034
<i>o/w Skills Development - Non Wage Recurrent</i>	0	568,858
Total For Programme 06	7,755,154	8,103,053

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,322	33,599
Total For Programme 07	34,322	33,599

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,528	5,243
Total For Programme 08	5,528	5,243

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,537	47,534
Total For Programme 09	52,537	47,534

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	42,900	136,920
<i>o/w Agriculture Extension - Development</i>	0	96,680
<i>o/w Production - Development</i>	0	40,240
Total For Project 0100	42,900	136,920

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	372,512	419,333
321472 Transitional Development Grant	20,638	21,053

Vote: 513 Kabarole District

Total For Project 1382	393,150	440,386
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	236,159	901,775
Total For Project 1383	1,676,159	901,775
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	360,577
Total For Project 1385	300,000	360,577
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	628,620	595,397
<i>o/w District LRDP (DDEG)</i>	0	247,090
<i>o/w Bukuuuku Sub county</i>	0	22,176
<i>o/w Busoro Sub county</i>	0	41,349
<i>o/w Hakibale Sub county</i>	0	40,270
<i>o/w Harugongo Sub county</i>	0	25,771
<i>o/w Kabende Sub county</i>	0	22,535
<i>o/w Karambi Sub county</i>	0	41,469
<i>o/w Karangura Sub county</i>	0	23,854
<i>o/w Kasenda Sub county</i>	0	38,952
<i>o/w Kicwamba Sub county</i>	0	35,357
<i>o/w Mugusu Sub county</i>	0	25,291
<i>o/w Ruteete Sub county</i>	0	31,283
321463 Urban Discretionary Development Equalization Grant	81,217	65,114
<i>o/w Karago Town Council</i>	0	15,139
<i>o/w Kijura Town Council</i>	0	16,224
<i>o/w Kiko Town Council</i>	0	17,852
<i>o/w Mugusu Town Council</i>	0	15,899
Total For Project 9998	709,837	660,511
Grand Total For Vote 513	26,399,339	22,660,088

Vote: 514 Kaberamaido District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,400,926	1,804,339		3,205,266	1,538,201	2,007,781		3,545,982
04 Production and Marketing	342,264	43,991		386,255	719,330	329,086		1,048,416
05 Health	1,690,949	288,587		1,979,536	2,489,619	288,587		2,778,206
06 Education	6,518,053	1,341,821		7,859,875	7,039,852	1,579,044		8,618,897
07 Works	0	35,713		35,713	0	33,977		33,977
08 Natural Resources	0	6,791		6,791	0	6,793		6,793
09 Community Based Services	0	48,824		48,824	0	53,590		53,590
Total Recurrent Budget Estimates	9,952,192	3,570,068		13,522,260	11,787,003	4,298,858		16,085,861
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			42,314	42,314			120,133	120,133
1382 WATER AND ENVIRONMENT DEVELOPMENT			375,547	375,547			376,092	376,092
1383 EDUCATION DEVELOPMENT			196,787	196,787			837,276	837,276
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			71,077	71,077			589,014	589,014
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,822,277	1,822,277			1,587,852	1,587,852
Total Development Budget Estimates			3,017,136	3,017,136			4,019,500	4,019,500
Total for Vote 514	9,952,192	3,570,068	3,017,136	16,539,396	11,787,003	4,298,858	4,019,500	20,105,361

Vote: 514 Kaberamaido District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	428,569	1,168,549
321466 Sector Conditional Grant (Wage)	342,264	719,330
321467 Sector Conditional Grant (Non-Wage)	43,991	329,086
321470 Sector Development Grant	42,314	120,133
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	8,056,661	9,456,173
321466 Sector Conditional Grant (Wage)	6,518,053	7,039,852
321467 Sector Conditional Grant (Non-Wage)	1,341,821	1,579,044
321470 Sector Development Grant	196,787	837,276
Health	2,050,613	3,367,220
321466 Sector Conditional Grant (Wage)	1,690,949	2,489,619
321467 Sector Conditional Grant (Non-Wage)	288,587	288,587
321470 Sector Development Grant	0	522,403
321472 Transitional Development Grant	71,077	66,611
Water and Environment	418,052	416,862
321467 Sector Conditional Grant (Non-Wage)	42,505	40,769
321470 Sector Development Grant	375,547	376,092
Social Development	48,824	53,590
321467 Sector Conditional Grant (Non-Wage)	48,824	53,590
Public Sector Management	5,027,543	5,133,834
212105 Pension for Local Governments	574,659	591,809
212107 Gratuity for Local Governments	338,612	354,112
321401 District Unconditional Grant (Non-Wage)	683,503	733,222
321402 Urban Unconditional Grant (Non-Wage)	28,298	27,867
321403 District Discretionary Development Equalization Grant	1,808,831	1,568,687
321450 Urban Unconditional Grant (Wage)	134,406	152,801
321451 District Unconditional Grant (Wage)	1,266,520	1,385,400
321463 Urban Discretionary Development Equalization Grant	13,446	19,164
321608 General Public Service Pension Arrears (Budgeting)	112,919	170,213
321617 Salary arrears (Budgeting)	66,348	130,559
Grand Total Vote 514	16,539,396	20,105,361

Vote: 514 Kaberamaido District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	574,659	591,809
212107 Gratuity for Local Governments	338,612	354,112
321401 District Unconditional Grant (Non-Wage)	683,503	733,222
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	306,233
<i>o/w Ex-Gratia District</i>	0	121,920
<i>o/w Honoraria for District LLG Councillors</i>	0	66,749
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,781
<i>o/w Alwa Sub county</i>	0	18,098
<i>o/w Anyara Sub county</i>	0	17,307
<i>o/w Apapai Sub county</i>	0	11,133
<i>o/w Aperikira Sub county</i>	0	12,911
<i>o/w Bululu Sub county</i>	0	16,962
<i>o/w Kaberamaido Sub county</i>	0	14,838
<i>o/w Kakure Sub county</i>	0	11,923
<i>o/w Kalaki Sub county</i>	0	14,294
<i>o/w Kobulubulu Sub county</i>	0	15,974
<i>o/w Ochero Sub county</i>	0	19,728
<i>o/w Otuboi Sub county</i>	0	19,580
321402 Urban Unconditional Grant (Non-Wage)	28,298	27,867
<i>o/w Kaberamaido Town Council</i>	0	27,867
321450 Urban Unconditional Grant (Wage)	134,406	152,801
321451 District Unconditional Grant (Wage)	1,266,520	1,385,400
321608 General Public Service Pension Arrears (Budgeting)	112,919	170,213
321617 Salary arrears (Budgeting)	66,348	130,559
Total For Programme 01	3,205,266	3,545,982

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	342,264	719,330
321467 Sector Conditional Grant (Non-Wage)	43,991	329,086
<i>o/w Agricultural Extension</i>	0	285,606
Total For Programme 04	386,255	1,048,416

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,690,949	2,489,619
321467 Sector Conditional Grant (Non-Wage)	288,587	288,587

Note: 514 Kaberamaido District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	214,058
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	74,530
Total For Programme 05	1,979,536	2,778,206

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,518,053	7,039,852
<i>o/w Primary Education - Wage</i>	0	5,420,355
<i>o/w Secondary Education - Wage</i>	0	1,208,026
<i>o/w Skills Development - Wage</i>	0	411,471
321467 Sector Conditional Grant (Non-Wage)	1,341,821	1,579,044
<i>o/w Primary Education - Non Wage Recurrent</i>	0	768,101
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	648,123
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	7,859,875	8,618,897

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,713	33,977
Total For Programme 07	35,713	33,977

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,791	6,793
Total For Programme 08	6,791	6,793

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,824	53,590
Total For Programme 09	48,824	53,590

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	42,314	120,133
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	42,789
Total For Project 0100	42,314	120,133

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	375,547	376,092
Total For Project 1382	375,547	376,092

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 514 Kaberamaido District

321470 Sector Development Grant	196,787	837,276
Total For Project 1383	196,787	837,276

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	522,403
321472 Transitional Development Grant	71,077	66,611
Total For Project 1385	71,077	589,014

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,808,831	1,568,687
<i>o/w District PRDP (DDEG)</i>	0	651,005
<i>o/w Alwa Sub county</i>	0	97,049
<i>o/w Anyara Sub county</i>	0	92,550
<i>o/w Apapai Sub county</i>	0	57,406
<i>o/w Aperikira Sub county</i>	0	67,528
<i>o/w Bululu Sub county</i>	0	90,582
<i>o/w Kaberamaido Sub county</i>	0	78,493
<i>o/w Kakure Sub county</i>	0	61,905
<i>o/w Kalaki Sub county</i>	0	75,400
<i>o/w Kobulubulu Sub county</i>	0	84,959
<i>o/w Ochero Sub county</i>	0	106,327
<i>o/w Otuboi Sub county</i>	0	105,483
321463 Urban Discretionary Development Equalization Grant	13,446	19,164
<i>o/w Kaberamaido Town Council</i>	0	19,164
Total For Project 9998	1,822,277	1,587,852
Grand Total For Vote 514	16,539,396	20,105,361

Vote: 515 Kalangala District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,306,163	945,430		2,251,593	1,501,620	671,691		2,173,312
04 Production and Marketing	538,112	30,897		569,009	873,830	275,846		1,149,676
05 Health	2,307,966	113,947		2,421,912	3,177,435	113,947		3,291,382
06 Education	1,856,298	367,853		2,224,151	2,005,627	427,943		2,433,570
07 Works	0	34,051		34,051	0	32,498		32,498
08 Natural Resources	0	1,563		1,563	0	1,573		1,573
09 Community Based Services	0	24,366		24,366	0	14,905		14,905
Total Recurrent Budget Estimates	6,008,539	1,518,107		7,526,646	7,558,512	1,538,403		9,096,916
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			34,875	34,875			63,474	63,474
1382 WATER AND ENVIRONMENT DEVELOPMENT			277,818	277,818			293,214	293,214
1383 EDUCATION DEVELOPMENT			72,949	72,949			498,132	498,132
1385 HEALTH DEVELOPMENT			0	0			118,910	118,910
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			100,128	100,128			137,884	137,884
Total Development Budget Estimates			485,770	485,770			1,111,614	1,111,614
Total for Vote 515	6,008,539	1,518,107	485,770	8,012,416	7,558,512	1,538,403	1,111,614	10,208,529

Vote: 515 Kalangala District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	603,884	1,213,149
321466 Sector Conditional Grant (Wage)	538,112	873,830
321467 Sector Conditional Grant (Non-Wage)	30,897	275,846
321470 Sector Development Grant	34,875	63,474
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,297,100	2,931,702
321466 Sector Conditional Grant (Wage)	1,856,298	2,005,627
321467 Sector Conditional Grant (Non-Wage)	367,853	427,943
321470 Sector Development Grant	72,949	498,132
Health	2,421,912	3,410,292
321466 Sector Conditional Grant (Wage)	2,307,966	3,177,435
321467 Sector Conditional Grant (Non-Wage)	113,947	113,947
321470 Sector Development Grant	0	118,910
Water and Environment	313,432	327,285
321467 Sector Conditional Grant (Non-Wage)	35,614	34,071
321470 Sector Development Grant	257,180	272,162
321472 Transitional Development Grant	20,638	21,053
Social Development	24,366	14,905
321467 Sector Conditional Grant (Non-Wage)	24,366	14,905
Public Sector Management	2,351,721	2,311,196
212105 Pension for Local Governments	195,511	197,945
212107 Gratuity for Local Governments	72,116	34,960
321401 District Unconditional Grant (Non-Wage)	383,946	408,268
321402 Urban Unconditional Grant (Non-Wage)	30,789	30,518
321403 District Discretionary Development Equalization Grant	88,359	120,346
321450 Urban Unconditional Grant (Wage)	44,747	66,376
321451 District Unconditional Grant (Wage)	1,261,416	1,435,244
321463 Urban Discretionary Development Equalization Grant	11,770	17,538
Grand Total Vote 515	8,012,416	10,208,529

Vote: 515 Kalangala District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	195,511	197,945
212107 Gratuity for Local Governments	72,116	34,960
321401 District Unconditional Grant (Non-Wage)	383,946	408,268
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	198,087
<i>o/w Ex-Gratia District</i>	0	54,360
<i>o/w Honoraria for District LLG Councillors</i>	0	38,689
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,934
<i>o/w Bubeke Sub county</i>	0	7,003
<i>o/w Bufumira Sub county</i>	0	11,207
<i>o/w Bujumba Sub county</i>	0	12,347
<i>o/w Kyamuswa Sub county</i>	0	6,718
<i>o/w Mazinga Sub county</i>	0	7,217
<i>o/w Mugoye Sub county</i>	0	12,917
321402 Urban Unconditional Grant (Non-Wage)	30,789	30,518
<i>o/w Kalangala Town Council</i>	0	30,518
321450 Urban Unconditional Grant (Wage)	44,747	66,376
321451 District Unconditional Grant (Wage)	1,261,416	1,435,244
Total For Programme 01	2,251,593	2,173,312

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	538,112	873,830
321467 Sector Conditional Grant (Non-Wage)	30,897	275,846
<i>o/w Agricultural Extension</i>	0	259,142
Total For Programme 04	569,009	1,149,676

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,307,966	3,177,435
321467 Sector Conditional Grant (Non-Wage)	113,947	113,947
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	113,947
Total For Programme 05	2,421,912	3,291,382

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,856,298	2,005,627
<i>o/w Primary Education - Wage</i>	0	1,300,971
<i>o/w Secondary Education - Wage</i>	0	576,265

Note: 515 Kalangala District

<i>o/w Skills Development - Wage</i>	0	128,391
321467 Sector Conditional Grant (Non-Wage)	367,853	427,943
<i>o/w Primary Education - Non Wage Recurrent</i>	0	89,682
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	144,027
<i>o/w Skills Development - Non Wage Recurrent</i>	0	194,235
Total For Programme 06	2,224,151	2,433,570

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,051	32,498
Total For Programme 07	34,051	32,498

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,563	1,573
Total For Programme 08	1,563	1,573

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,366	14,905
Total For Programme 09	24,366	14,905

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	34,875	63,474
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	18,357
Total For Project 0100	34,875	63,474

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	257,180	272,162
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	277,818	293,214

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	72,949	498,132
Total For Project 1383	72,949	498,132

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	118,910
Total For Project 1385	0	118,910

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 515 Kalangala District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	88,359	120,346
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>49,944</i>
<i>o/w Bubeke Sub county</i>	<i>0</i>	<i>8,363</i>
<i>o/w Bufumira Sub county</i>	<i>0</i>	<i>13,887</i>
<i>o/w Bujumba Sub county</i>	<i>0</i>	<i>15,385</i>
<i>o/w Kyamuswa Sub county</i>	<i>0</i>	<i>7,989</i>
<i>o/w Mazinga Sub county</i>	<i>0</i>	<i>8,644</i>
<i>o/w Mugoye Sub county</i>	<i>0</i>	<i>16,134</i>
321463 Urban Discretionary Development Equalization Grant	11,770	17,538
<i>o/w Kalangala Town Council</i>	<i>0</i>	<i>17,538</i>
Total For Project 9998	100,128	137,884
Grand Total For Vote 515	8,012,416	10,208,529

Vote: 517 Kamuli District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,151,364	4,994,296		7,145,660	2,603,515	4,659,080		7,262,595
04 Production and Marketing	501,746	77,589		579,335	1,035,434	299,128		1,334,562
05 Health	4,219,035	697,052		4,916,087	6,087,260	697,052		6,784,312
06 Education	14,512,064	3,468,439		17,980,503	15,081,303	3,690,072		18,771,375
07 Works	0	55,860		55,860	0	35,836		35,836
08 Natural Resources	0	12,307		12,307	0	12,036		12,036
09 Community Based Services	0	93,160		93,160	0	91,413		91,413
Total Recurrent Budget Estimates	21,384,210	9,398,703		30,782,913	24,807,512	9,484,618		34,292,131
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			78,264	78,264			166,281	166,281
1382 WATER AND ENVIRONMENT DEVELOPMENT			566,803	566,803			630,645	630,645
1383 EDUCATION DEVELOPMENT			391,435	391,435			1,566,187	1,566,187
1385 HEALTH DEVELOPMENT			0	0			728,200	728,200
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			763,155	763,155			735,782	735,782
Total Development Budget Estimates			1,799,656	1,799,656			3,827,096	3,827,096
Total for Vote 517	21,384,210	9,398,703	1,799,656	32,582,569	24,807,512	9,484,618	3,827,096	38,119,226

Vote: 517 Kamuli District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	657,599	1,500,843
321466 Sector Conditional Grant (Wage)	501,746	1,035,434
321467 Sector Conditional Grant (Non-Wage)	77,589	299,128
321470 Sector Development Grant	78,264	166,281
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	18,371,938	20,337,562
321466 Sector Conditional Grant (Wage)	14,512,064	15,081,303
321467 Sector Conditional Grant (Non-Wage)	3,468,439	3,690,072
321470 Sector Development Grant	391,435	1,566,187
Health	4,916,087	7,512,512
321466 Sector Conditional Grant (Wage)	4,219,035	6,087,260
321467 Sector Conditional Grant (Non-Wage)	697,052	697,052
321470 Sector Development Grant	0	728,200
Water and Environment	634,970	678,517
321467 Sector Conditional Grant (Non-Wage)	50,167	47,873
321470 Sector Development Grant	546,165	609,592
321472 Transitional Development Grant	20,638	21,053
Social Development	93,160	91,413
321467 Sector Conditional Grant (Non-Wage)	93,160	91,413
Public Sector Management	7,908,815	7,998,378
212105 Pension for Local Governments	2,233,451	2,317,935
212107 Gratuity for Local Governments	944,509	993,340
321401 District Unconditional Grant (Non-Wage)	991,266	1,074,703
321403 District Discretionary Development Equalization Grant	763,155	735,782
321451 District Unconditional Grant (Wage)	2,089,959	2,603,515
321608 General Public Service Pension Arrears (Budgeting)	594,691	267,334
321617 Salary arrears (Budgeting)	230,379	5,769
Grand Total Vote 517	32,582,569	38,119,226

Note: 517 Kamuli District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,233,451	2,317,935
212107 Gratuity for Local Governments	944,509	993,340
321401 District Unconditional Grant (Non-Wage)	991,266	1,074,703
<i>o/w Boards & Commissions District</i>	<i>0</i>	<i>26,792</i>
<i>o/w District UCG - NWR District</i>	<i>0</i>	<i>428,609</i>
<i>o/w Ex-Gratia District</i>	<i>0</i>	<i>187,320</i>
<i>o/w Honoraria for District LLG Councillors</i>	<i>0</i>	<i>90,983</i>
<i>o/w IFMIS District</i>	<i>0</i>	<i>30,000</i>
<i>o/w Payroll Printing District</i>	<i>0</i>	<i>17,559</i>
<i>o/w Balawoli Sub county</i>	<i>0</i>	<i>16,874</i>
<i>o/w Bugulumbya Sub county</i>	<i>0</i>	<i>23,755</i>
<i>o/w Bulopa Sub county</i>	<i>0</i>	<i>20,182</i>
<i>o/w Butansi Sub county</i>	<i>0</i>	<i>20,491</i>
<i>o/w Kagumba Sub county</i>	<i>0</i>	<i>21,814</i>
<i>o/w Kisozi Sub county</i>	<i>0</i>	<i>18,594</i>
<i>o/w Kitayunjwa Sub county</i>	<i>0</i>	<i>25,563</i>
<i>o/w Magogo Sub county</i>	<i>0</i>	<i>16,918</i>
<i>o/w Mbulamuti Sub county</i>	<i>0</i>	<i>20,491</i>
<i>o/w Nabwigulu Sub county</i>	<i>0</i>	<i>16,874</i>
<i>o/w Namasagali Sub county</i>	<i>0</i>	<i>24,328</i>
<i>o/w Namwendwa Sub county</i>	<i>0</i>	<i>33,943</i>
<i>o/w Nawanyago Sub county</i>	<i>0</i>	<i>17,756</i>
<i>o/w Wankole Sub county</i>	<i>0</i>	<i>15,859</i>
321451 District Unconditional Grant (Wage)	2,089,959	2,603,515
321608 General Public Service Pension Arrears (Budgeting)	594,691	267,334
321617 Salary arrears (Budgeting)	230,379	5,769
Total For Programme 01	7,145,660	7,262,595

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	501,746	1,035,434
321467 Sector Conditional Grant (Non-Wage)	77,589	299,128
<i>o/w Agricultural Extension</i>	<i>0</i>	<i>231,526</i>
Total For Programme 04	579,335	1,334,562

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,219,035	6,087,260
321467 Sector Conditional Grant (Non-Wage)	697,052	697,052

Vote: 517 Kamuli District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	333,313
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	363,740
Total For Programme 05	4,916,087	6,784,312

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,512,064	15,081,303
<i>o/w Primary Education - Wage</i>	0	12,572,020
<i>o/w Secondary Education - Wage</i>	0	2,057,291
<i>o/w Skills Development - Wage</i>	0	451,992
321467 Sector Conditional Grant (Non-Wage)	3,468,439	3,690,072
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,138,601
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,388,651
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	17,980,503	18,771,375

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,860	35,836
Total For Programme 07	55,860	35,836

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,307	12,036
Total For Programme 08	12,307	12,036

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	93,160	91,413
Total For Programme 09	93,160	91,413

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	78,264	166,281
<i>o/w Agriculture Extension - Development</i>	0	90,234
<i>o/w Production - Development</i>	0	76,047
Total For Project 0100	78,264	166,281

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	546,165	609,592
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	566,803	630,645

Project 1383 EDUCATION DEVELOPMENT

Vote: 517 Kamuli District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	391,435	1,566,187
Total For Project 1383	391,435	1,566,187
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	728,200
Total For Project 1385	0	728,200
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	763,155	735,782
<i>o/w District DDEG - Local Government Grant</i>	0	305,350
<i>o/w Balawoli Sub county</i>	0	24,323
<i>o/w Bugulumbya Sub county</i>	0	35,137
<i>o/w Bulopa Sub county</i>	0	29,522
<i>o/w Butansi Sub county</i>	0	30,007
<i>o/w Kagumba Sub county</i>	0	32,087
<i>o/w Kisozi Sub county</i>	0	27,027
<i>o/w Kitayunjwa Sub county</i>	0	37,979
<i>o/w Magogo Sub county</i>	0	24,392
<i>o/w Mbulamuti Sub county</i>	0	30,007
<i>o/w Nabwigulu Sub county</i>	0	24,323
<i>o/w Namasagali Sub county</i>	0	36,038
<i>o/w Namwendwa Sub county</i>	0	51,150
<i>o/w Nawanyago Sub county</i>	0	25,710
<i>o/w Wankole Sub county</i>	0	22,729
Total For Project 9998	763,155	735,782
Grand Total For Vote 517	32,582,569	38,119,226

Vote: 518 Kamwenge District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,812,359	3,023,252		4,835,612	2,171,149	2,661,223		4,832,372
04 Production and Marketing	342,349	70,544		412,892	677,119	397,368		1,074,487
05 Health	2,862,863	259,605		3,122,468	3,990,805	259,605		4,250,410
06 Education	11,457,996	1,990,359		13,448,356	12,250,854	2,204,737		14,455,591
07 Works	0	55,084		55,084	0	37,724		37,724
08 Natural Resources	0	11,218		11,218	0	10,747		10,747
09 Community Based Services	0	82,441		82,441	0	86,253		86,253
Total Recurrent Budget Estimates	16,475,567	5,492,504		21,968,071	19,089,927	5,657,658		24,747,585
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			68,039	68,039			187,552	187,552
1382 WATER AND ENVIRONMENT DEVELOPMENT			455,763	455,763			576,885	576,885
1383 EDUCATION DEVELOPMENT			372,393	372,393			1,582,071	1,582,071
1385 HEALTH DEVELOPMENT			200,000	200,000			943,450	943,450
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			932,115	932,115			526,906	526,906
Total Development Budget Estimates			2,028,310	2,028,310			3,816,864	3,816,864
Total for Vote 518	16,475,567	5,492,504	2,028,310	23,996,381	19,089,927	5,657,658	3,816,864	28,564,448

Vote: 518 Kamwenge District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	480,931	1,262,039
321466 Sector Conditional Grant (Wage)	342,349	677,119
321467 Sector Conditional Grant (Non-Wage)	70,544	397,368
321470 Sector Development Grant	68,039	187,552
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	13,820,749	16,037,662
321466 Sector Conditional Grant (Wage)	11,457,996	12,250,854
321467 Sector Conditional Grant (Non-Wage)	1,990,359	2,204,737
321470 Sector Development Grant	372,393	1,582,071
Health	3,322,468	5,193,860
321466 Sector Conditional Grant (Wage)	2,862,863	3,990,805
321467 Sector Conditional Grant (Non-Wage)	259,605	259,605
321470 Sector Development Grant	0	943,450
Water and Environment	522,066	625,356
321467 Sector Conditional Grant (Non-Wage)	50,303	48,471
321470 Sector Development Grant	435,125	555,832
321472 Transitional Development Grant	20,638	21,053
Social Development	82,441	86,253
321467 Sector Conditional Grant (Non-Wage)	82,441	86,253
Public Sector Management	5,767,727	5,359,278
212105 Pension for Local Governments	513,091	572,682
212107 Gratuity for Local Governments	511,472	847,836
321401 District Unconditional Grant (Non-Wage)	949,273	1,035,585
321402 Urban Unconditional Grant (Non-Wage)	136,709	135,903
321403 District Discretionary Development Equalization Grant	618,189	472,943
321450 Urban Unconditional Grant (Wage)	246,808	271,408
321451 District Unconditional Grant (Wage)	1,565,552	1,899,741
321463 Urban Discretionary Development Equalization Grant	63,927	53,963
321617 Salary arrears (Budgeting)	282,845	69,218
Grand Total Vote 518	23,996,381	28,564,448

Vote: 518 Kamwenge District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	513,091	572,682
212107 Gratuity for Local Governments	511,472	847,836
321401 District Unconditional Grant (Non-Wage)	949,273	1,035,585
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	423,538
<i>o/w Ex-Gratia District</i>	0	156,960
<i>o/w Honoraria for District LLG Councillors</i>	0	99,060
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,364
<i>o/w Biguli Sub county</i>	0	23,779
<i>o/w Bihanga Sub county</i>	0	13,274
<i>o/w Buhanda Sub county</i>	0	18,388
<i>o/w Busiriba Sub county</i>	0	20,508
<i>o/w Bwizi Sub county</i>	0	20,877
<i>o/w Kabambiro Sub county</i>	0	13,919
<i>o/w Kahunge Sub county</i>	0	22,674
<i>o/w Kamwenge Sub county</i>	0	17,329
<i>o/w Kanara Sub county</i>	0	12,951
<i>o/w Kicheche Sub county</i>	0	19,632
<i>o/w Mahyoro Sub county</i>	0	21,107
<i>o/w Nkoma Sub county</i>	0	16,407
<i>o/w Ntara Sub county</i>	0	20,830
<i>o/w Nyabbani Sub county</i>	0	17,283
<i>o/w Rwamwanja R/S Sub county</i>	0	26,913
321402 Urban Unconditional Grant (Non-Wage)	136,709	135,903
<i>o/w Kahunge Town Council</i>	0	36,837
<i>o/w Kamwenge Town Council</i>	0	58,342
<i>o/w Nkoma Town Council</i>	0	40,725
321450 Urban Unconditional Grant (Wage)	246,808	271,408
321451 District Unconditional Grant (Wage)	1,565,552	1,899,741
321617 Salary arrears (Budgeting)	282,845	69,218
Total For Programme 01	4,835,612	4,832,372

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	342,349	677,119
321467 Sector Conditional Grant (Non-Wage)	70,544	397,368
<i>o/w Agricultural Extension</i>	0	328,998

Vote: 518 Kamwenge District

Total For Programme 04		
	412,892	1,074,487
Programme 05 Health		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,862,863	3,990,805
321467 Sector Conditional Grant (Non-Wage)	259,605	259,605
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	259,605
Total For Programme 05	3,122,468	4,250,410
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,457,996	12,250,854
<i>o/w Primary Education - Wage</i>	0	8,666,069
<i>o/w Secondary Education - Wage</i>	0	2,964,176
<i>o/w Skills Development - Wage</i>	0	620,608
321467 Sector Conditional Grant (Non-Wage)	1,990,359	2,204,737
<i>o/w Primary Education - Non Wage Recurrent</i>	0	832,874
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,086,449
<i>o/w Skills Development - Non Wage Recurrent</i>	0	285,414
Total For Programme 06	13,448,356	14,455,591
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,084	37,724
Total For Programme 07	55,084	37,724
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,218	10,747
Total For Programme 08	11,218	10,747
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,441	86,253
Total For Programme 09	82,441	86,253
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	68,039	187,552
<i>o/w Agriculture Extension - Development</i>	0	116,016
<i>o/w Production - Development</i>	0	71,537
Total For Project 0100	68,039	187,552
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	435,125	555,832

Vote: 518 Kamwenge District

321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	455,763	576,885

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	372,393	1,582,071
Total For Project 1383	372,393	1,582,071

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	943,450
Total For Project 1385	200,000	943,450

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	618,189	472,943
<i>o/w District DDEG - Local Government Grant</i>	0	196,271
<i>o/w Biguli Sub county</i>	0	23,341
<i>o/w Bihanga Sub county</i>	0	12,447
<i>o/w Buhanda Sub county</i>	0	17,750
<i>o/w Busiriba Sub county</i>	0	19,948
<i>o/w Bwizi Sub county</i>	0	20,330
<i>o/w Kabambiro Sub county</i>	0	13,116
<i>o/w Kahunge Sub county</i>	0	22,194
<i>o/w Kamwenge Sub county</i>	0	16,651
<i>o/w Kanara Sub county</i>	0	12,112
<i>o/w Kicheche Sub county</i>	0	19,040
<i>o/w Mahyoro Sub county</i>	0	20,569
<i>o/w Nkoma Sub county</i>	0	15,696
<i>o/w Ntara Sub county</i>	0	20,283
<i>o/w Nyabbani Sub county</i>	0	16,604
<i>o/w Rwamwanja R/S Sub county</i>	0	26,589
321463 Urban Discretionary Development Equalization Grant	63,927	53,963
<i>o/w Kahunge Town Council</i>	0	14,291
<i>o/w Kamwenge Town Council</i>	0	23,684
<i>o/w Nkoma Town Council</i>	0	15,989
Total For Project 9998	932,115	526,906
Grand Total For Vote 518	23,996,381	28,564,448

Vote: 519 Kanungu District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,169,282	3,392,162		5,561,443	2,412,479	2,697,775		5,110,254
04 Production and Marketing	587,160	49,392		636,552	995,940	435,470		1,431,410
05 Health	4,237,301	726,823		4,964,123	5,961,972	726,823		6,688,795
06 Education	12,047,138	2,278,267		14,325,406	13,440,636	2,617,214		16,057,850
07 Works	0	43,025		43,025	0	42,124		42,124
08 Natural Resources	0	6,457		6,457	0	6,082		6,082
09 Community Based Services	0	61,241		61,241	0	51,942		51,942
Total Recurrent Budget Estimates	19,040,881	6,557,366		25,598,247	22,811,027	6,577,430		29,388,457
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			42,350	42,350			154,713	154,713
1382 WATER AND ENVIRONMENT DEVELOPMENT			246,901	246,901			295,487	295,487
1383 EDUCATION DEVELOPMENT			466,226	466,226			1,022,130	1,022,130
1385 HEALTH DEVELOPMENT			300,000	300,000			523,821	523,821
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			419,662	419,662			332,689	332,689
Total Development Budget Estimates			1,475,138	1,475,138			2,328,839	2,328,839
Total for Vote 519	19,040,881	6,557,366	1,475,138	27,073,386	22,811,027	6,577,430	2,328,839	31,717,296

Vote: 519 Kanungu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	678,902	1,586,123
321466 Sector Conditional Grant (Wage)	587,160	995,940
321467 Sector Conditional Grant (Non-Wage)	49,392	435,470
321470 Sector Development Grant	42,350	154,713
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	14,791,632	17,079,981
321466 Sector Conditional Grant (Wage)	12,047,138	13,440,636
321467 Sector Conditional Grant (Non-Wage)	2,278,267	2,617,214
321470 Sector Development Grant	271,081	1,022,130
Health	5,264,123	7,212,615
321466 Sector Conditional Grant (Wage)	4,237,301	5,961,972
321467 Sector Conditional Grant (Non-Wage)	726,823	726,823
321470 Sector Development Grant	0	523,821
Water and Environment	296,383	343,693
321467 Sector Conditional Grant (Non-Wage)	49,482	48,206
321470 Sector Development Grant	226,263	274,434
321472 Transitional Development Grant	20,638	21,053
Social Development	61,241	51,942
321467 Sector Conditional Grant (Non-Wage)	61,241	51,942
Public Sector Management	5,981,105	5,442,943
212105 Pension for Local Governments	840,987	911,124
212107 Gratuity for Local Governments	638,040	720,914
321401 District Unconditional Grant (Non-Wage)	760,789	845,758
321402 Urban Unconditional Grant (Non-Wage)	200,381	197,513
321403 District Discretionary Development Equalization Grant	326,337	257,837
321450 Urban Unconditional Grant (Wage)	526,520	608,214
321451 District Unconditional Grant (Wage)	1,642,761	1,804,265
321463 Urban Discretionary Development Equalization Grant	93,325	74,852
321617 Salary arrears (Budgeting)	183,746	22,466
Grand Total Vote 519	27,073,386	31,717,296

Vote: 519 Kanungu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	840,987	911,124
212107 Gratuity for Local Governments	638,040	720,914
321401 District Unconditional Grant (Non-Wage)	760,789	845,758
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	344,608
<i>o/w Ex-Gratia District</i>	0	158,880
<i>o/w Honoraria for District LLG Councillors</i>	0	104,162
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,636
<i>o/w Kambuga Sub county</i>	0	16,715
<i>o/w Kanyantoro Sub county</i>	0	14,896
<i>o/w Katete Sub county</i>	0	8,115
<i>o/w Kayonza Sub county</i>	0	19,968
<i>o/w Kihiihi Sub county</i>	0	14,345
<i>o/w Kinaaba Sub county</i>	0	8,776
<i>o/w Kirima Sub county</i>	0	14,179
<i>o/w Mpungu Sub county</i>	0	10,871
<i>o/w Nyakinoni Sub county</i>	0	8,997
<i>o/w Nyamirama Sub county</i>	0	14,841
<i>o/w Nyanga Sub county</i>	0	8,225
<i>o/w Rugyeyo Sub county</i>	0	15,943
<i>o/w Rutenga Sub county</i>	0	11,809
321402 Urban Unconditional Grant (Non-Wage)	200,381	197,513
<i>o/w Butogota Town Council</i>	0	42,670
<i>o/w Kambuga Town Council</i>	0	30,658
<i>o/w Kanungu Town Council</i>	0	55,704
<i>o/w Kihiihi Town Council</i>	0	68,482
321450 Urban Unconditional Grant (Wage)	526,520	608,214
321451 District Unconditional Grant (Wage)	1,642,761	1,804,265
321617 Salary arrears (Budgeting)	183,746	22,466
Total For Programme 01	5,561,443	5,110,254

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	587,160	995,940
321467 Sector Conditional Grant (Non-Wage)	49,392	435,470
<i>o/w Agricultural Extension</i>	0	386,086
Total For Programme 04	636,552	1,431,410

Vote: 519 Kanungu District

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,237,301	5,961,972
321467 Sector Conditional Grant (Non-Wage)	726,823	726,823
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	222,568
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	504,255
Total For Programme 05	4,964,123	6,688,795

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,047,138	13,440,636
<i>o/w Primary Education - Wage</i>	0	9,089,943
<i>o/w Secondary Education - Wage</i>	0	3,179,554
<i>o/w Skills Development - Wage</i>	0	1,171,139
321467 Sector Conditional Grant (Non-Wage)	2,278,267	2,617,214
<i>o/w Primary Education - Non Wage Recurrent</i>	0	660,121
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,411,480
<i>o/w Skills Development - Non Wage Recurrent</i>	0	545,614
Total For Programme 06	14,325,406	16,057,850

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,025	42,124
Total For Programme 07	43,025	42,124

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,457	6,082
Total For Programme 08	6,457	6,082

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,241	51,942
Total For Programme 09	61,241	51,942

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	42,350	154,713
<i>o/w Agriculture Extension - Development</i>	0	109,570
<i>o/w Production - Development</i>	0	45,143
Total For Project 0100	42,350	154,713

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	226,263	274,434

Vote: 519 Kanungu District

321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	246,901	295,487

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	271,081	1,022,130
Total For Project 1383	466,226	1,022,130

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	523,821
Total For Project 1385	300,000	523,821

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	326,337	257,837
<i>o/w District DDEG - Local Government Grant</i>	0	107,002
<i>o/w Kambuga Sub county</i>	0	15,281
<i>o/w Kanyantorogo Sub county</i>	0	13,528
<i>o/w Katete Sub county</i>	0	6,992
<i>o/w Kayonza Sub county</i>	0	18,416
<i>o/w Kihiihi Sub county</i>	0	12,996
<i>o/w Kinaaba Sub county</i>	0	7,630
<i>o/w Kirima Sub county</i>	0	12,837
<i>o/w Mpungu Sub county</i>	0	9,649
<i>o/w Nyakinoni Sub county</i>	0	7,842
<i>o/w Nyamirama Sub county</i>	0	13,475
<i>o/w Nyanga Sub county</i>	0	7,098
<i>o/w Rugyeyo Sub county</i>	0	14,537
<i>o/w Rutenga Sub county</i>	0	10,552
321463 Urban Discretionary Development Equalization Grant	93,325	74,852
<i>o/w Butogota Town Council</i>	0	15,916
<i>o/w Kambuga Town Council</i>	0	10,909
<i>o/w Kanungu Town Council</i>	0	21,350
<i>o/w Kihiihi Town Council</i>	0	26,676
Total For Project 9998	419,662	332,689
Grand Total For Vote 519	27,073,386	31,717,296

Vote: 520 Kapchorwa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,709,199	2,328,633		4,037,832	1,892,596	1,983,295		3,875,891
04 Production and Marketing	284,488	15,348		299,836	496,221	477,415		973,636
05 Health	2,465,973	242,146		2,708,119	3,684,852	244,832		3,929,684
06 Education	2,954,371	406,513		3,360,884	3,355,067	491,352		3,846,419
07 Works	0	31,582		31,582	0	30,057		30,057
08 Natural Resources	0	1,677		1,677	0	1,695		1,695
09 Community Based Services	0	15,806		15,806	0	16,784		16,784
Total Recurrent Budget Estimates	7,414,032	3,041,706		10,455,738	9,428,736	3,245,431		12,674,167
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			13,349	13,349			82,600	82,600
1382 WATER AND ENVIRONMENT DEVELOPMENT			220,680	220,680			216,897	216,897
1383 EDUCATION DEVELOPMENT			86,199	86,199			362,071	362,071
1385 HEALTH DEVELOPMENT			0	0			89,194	89,194
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			643,891	643,891			660,299	660,299
Total Development Budget Estimates			964,118	964,118			1,411,061	1,411,061
Total for Vote 520	7,414,032	3,041,706	964,118	11,419,856	9,428,736	3,245,431	1,411,061	14,085,228

Vote: 520 Kapchorwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	313,185	1,056,236
321466 Sector Conditional Grant (Wage)	284,488	496,221
321467 Sector Conditional Grant (Non-Wage)	15,348	477,415
321470 Sector Development Grant	13,349	82,600
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,447,083	4,208,490
321466 Sector Conditional Grant (Wage)	2,954,371	3,355,067
321467 Sector Conditional Grant (Non-Wage)	406,513	491,352
321470 Sector Development Grant	86,199	362,071
Health	2,708,119	4,018,878
321466 Sector Conditional Grant (Wage)	2,465,973	3,684,852
321467 Sector Conditional Grant (Non-Wage)	242,146	244,832
321470 Sector Development Grant	0	89,194
Water and Environment	253,939	248,650
321467 Sector Conditional Grant (Non-Wage)	33,259	31,752
321470 Sector Development Grant	200,042	195,845
321472 Transitional Development Grant	20,638	21,053
Social Development	15,806	16,784
321467 Sector Conditional Grant (Non-Wage)	15,806	16,784
Public Sector Management	4,681,723	4,536,190
212105 Pension for Local Governments	958,751	982,266
212107 Gratuity for Local Governments	428,611	372,684
321401 District Unconditional Grant (Non-Wage)	575,028	563,834
321403 District Discretionary Development Equalization Grant	643,891	660,299
321451 District Unconditional Grant (Wage)	1,558,071	1,892,596
321608 General Public Service Pension Arrears (Budgeting)	294,981	58,592
321617 Salary arrears (Budgeting)	71,262	5,919
Grand Total Vote 520	11,419,856	14,085,228

Vote: 520 Kapchorwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	958,751	982,266
212107 Gratuity for Local Governments	428,611	372,684
321401 District Unconditional Grant (Non-Wage)	575,028	563,834
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	209,611
<i>o/w Ex-Gratia District</i>	0	126,720
<i>o/w Honoraria for District LLG Councillors</i>	0	76,527
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,741
<i>o/w Amukol Sub county</i>	0	6,134
<i>o/w Chema Sub county</i>	0	11,127
<i>o/w Chepterech Sub county</i>	0	6,588
<i>o/w Gamogo Sub county</i>	0	5,862
<i>o/w Kabeywa Sub county</i>	0	7,677
<i>o/w Kapsinda Sub county</i>	0	9,856
<i>o/w Kaptanya Sub county</i>	0	9,674
<i>o/w Kaserem Sub county</i>	0	7,132
<i>o/w Kawowo Sub county</i>	0	9,311
<i>o/w Munarya Sub county</i>	0	7,949
<i>o/w Sipi Sub county</i>	0	7,132
321451 District Unconditional Grant (Wage)	1,558,071	1,892,596
321608 General Public Service Pension Arrears (Budgeting)	294,981	58,592
321617 Salary arrears (Budgeting)	71,262	5,919
Total For Programme 01	4,037,832	3,875,891

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	284,488	496,221
321467 Sector Conditional Grant (Non-Wage)	15,348	477,415
<i>o/w Agricultural Extension</i>	0	460,054
Total For Programme 04	299,836	973,636

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,465,973	3,684,852
321467 Sector Conditional Grant (Non-Wage)	242,146	244,832
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	76,231
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	168,600
Total For Programme 05	2,708,119	3,929,684

Vote: 520 Kapchorwa District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,954,371	3,355,067
<i>o/w Primary Education - Wage</i>	0	2,126,265
<i>o/w Secondary Education - Wage</i>	0	991,559
<i>o/w Skills Development - Wage</i>	0	237,243
321467 Sector Conditional Grant (Non-Wage)	406,513	491,352
<i>o/w Primary Education - Non Wage Recurrent</i>	0	147,932
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	343,420
Total For Programme 06	3,360,884	3,846,419

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,582	30,057
Total For Programme 07	31,582	30,057

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	1,677	1,695
Total For Programme 08	1,677	1,695

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,806	16,784
Total For Programme 09	15,806	16,784

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	13,349	82,600
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	11,702
Total For Project 0100	13,349	82,600

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	200,042	195,845
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	220,680	216,897

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	86,199	362,071
Total For Project 1383	86,199	362,071

Project 1385 HEALTH DEVELOPMENT

Vote: 520 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	89,194
Total For Project 1385	0	89,194

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	643,891	660,299
<i>o/w District PRDP (DDEG)</i>	0	274,024
<i>o/w Amukol Sub county</i>	0	26,195
<i>o/w Chema Sub county</i>	0	49,559
<i>o/w Chepterech Sub county</i>	0	28,319
<i>o/w Gamogo Sub county</i>	0	24,921
<i>o/w Kabeywa Sub county</i>	0	33,417
<i>o/w Kapsinda Sub county</i>	0	43,612
<i>o/w Kaptanya Sub county</i>	0	42,762
<i>o/w Kaserem Sub county</i>	0	30,868
<i>o/w Kawowo Sub county</i>	0	41,063
<i>o/w Munarya Sub county</i>	0	34,691
<i>o/w Sipi Sub county</i>	0	30,868
Total For Project 9998	643,891	660,299
Grand Total For Vote 520	11,419,856	14,085,228

Vote: 521 Kasese District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	3,196,906	4,564,632		7,761,538	3,676,122	5,853,543		9,529,665
04 Production and Marketing	503,514	111,606		615,120	959,228	299,665		1,258,893
05 Health	6,459,425	971,256		7,430,682	9,837,801	971,256		10,809,058
06 Education	23,523,528	4,261,596		27,785,124	24,992,433	4,359,090		29,351,523
07 Works	0	38,536		38,536	0	39,502		39,502
08 Natural Resources	0	14,510		14,510	0	13,219		13,219
09 Community Based Services	0	152,633		152,633	0	116,602		116,602
Total Recurrent Budget Estimates	33,683,374	10,114,768		43,798,142	39,465,584	11,652,877		51,118,461
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			115,236	115,236			288,443	288,443
1382 WATER AND ENVIRONMENT DEVELOPMENT			549,202	549,202			593,572	593,572
1383 EDUCATION DEVELOPMENT			1,236,158	1,236,158			1,873,013	1,873,013
1385 HEALTH DEVELOPMENT			0	0			779,819	779,819
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,066,651	2,066,651			1,452,589	1,452,589
Total Development Budget Estimates			3,967,247	3,967,247			4,987,436	4,987,436
Total for Vote 521	33,683,374	10,114,768	3,967,247	47,765,389	39,465,584	11,652,877	4,987,436	56,105,897

Vote: 521 Kasese District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	730,356	1,547,335
321466 Sector Conditional Grant (Wage)	503,514	959,228
321467 Sector Conditional Grant (Non-Wage)	111,606	299,665
321470 Sector Development Grant	115,236	288,443
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	29,021,282	31,224,536
321466 Sector Conditional Grant (Wage)	23,523,528	24,992,433
321467 Sector Conditional Grant (Non-Wage)	4,261,596	4,359,090
321470 Sector Development Grant	536,158	1,873,013
Health	7,430,682	11,588,877
321466 Sector Conditional Grant (Wage)	6,459,425	9,837,801
321467 Sector Conditional Grant (Non-Wage)	971,256	971,256
321470 Sector Development Grant	0	779,819
Water and Environment	602,248	646,293
321467 Sector Conditional Grant (Non-Wage)	53,046	52,721
321470 Sector Development Grant	528,564	572,520
321472 Transitional Development Grant	20,638	21,053
Social Development	152,633	116,602
321467 Sector Conditional Grant (Non-Wage)	152,633	116,602
Public Sector Management	9,828,189	10,982,254
212105 Pension for Local Governments	1,593,852	1,692,336
212107 Gratuity for Local Governments	861,035	1,500,867
321401 District Unconditional Grant (Non-Wage)	1,283,924	1,408,439
321402 Urban Unconditional Grant (Non-Wage)	359,859	355,202
321403 District Discretionary Development Equalization Grant	1,881,840	1,315,030
321450 Urban Unconditional Grant (Wage)	656,284	762,292
321451 District Unconditional Grant (Wage)	2,540,623	2,913,830
321463 Urban Discretionary Development Equalization Grant	184,811	137,559
321608 General Public Service Pension Arrears (Budgeting)	296,247	891,315
321617 Salary arrears (Budgeting)	169,714	5,385
Grand Total Vote 521	47,765,389	56,105,897

Vote: 521 Kasese District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,593,852	1,692,336
212107 Gratuity for Local Governments	861,035	1,500,867
321401 District Unconditional Grant (Non-Wage)	1,283,924	1,408,439
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	503,108
<i>o/w Ex-Gratia District</i>	0	252,720
<i>o/w Honoraria for District LLG Councillors</i>	0	193,019
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	28,786
<i>o/w Bugoye Sub county</i>	0	23,778
<i>o/w Buhuhira Sub county</i>	0	14,622
<i>o/w Bwera Sub county</i>	0	14,182
<i>o/w Bwesumbu Sub county</i>	0	16,091
<i>o/w Ihandiro Sub county</i>	0	11,880
<i>o/w Isango Sub county</i>	0	9,236
<i>o/w Karambi Sub county</i>	0	18,588
<i>o/w Karusandara Sub county</i>	0	11,244
<i>o/w Kilembe Sub county</i>	0	11,929
<i>o/w Kisinga Sub county</i>	0	17,854
<i>o/w Kitholhu Sub county</i>	0	13,839
<i>o/w Kitswamba Sub county</i>	0	16,042
<i>o/w Kyabarungira Sub county</i>	0	13,594
<i>o/w Kyarumba Sub county</i>	0	27,255
<i>o/w Kyondo Sub county</i>	0	17,609
<i>o/w Lake Katwe Sub county</i>	0	15,308
<i>o/w Mahango Sub county</i>	0	15,455
<i>o/w Maliba Sub county</i>	0	29,556
<i>o/w Muhokya Sub county</i>	0	15,112
<i>o/w Mukonyu Sub county</i>	0	19,910
<i>o/w Nyakatonnzi Sub county</i>	0	7,522
<i>o/w Nyakiyumbu Sub county</i>	0	21,085
<i>o/w Rukoki Sub county</i>	0	12,321
321402 Urban Unconditional Grant (Non-Wage)	359,859	355,202
<i>o/w Hima Town Council</i>	0	48,840
<i>o/w Katwe-Kabatoro Town Council</i>	0	33,081
<i>o/w Kinyamaseke Town Council</i>	0	39,429
<i>o/w Kisinga Town Council</i>	0	55,844

Vote: 521 Kasese District

<i>o/w Mpondwe-Lhubiraha Town Council</i>	0	139,673
<i>o/w Rugendabara-Kikongo Town Council</i>	0	38,334
321450 Urban Unconditional Grant (Wage)	656,284	762,292
321451 District Unconditional Grant (Wage)	2,540,623	2,913,830
321608 General Public Service Pension Arrears (Budgeting)	296,247	891,315
321617 Salary arrears (Budgeting)	169,714	5,385
Total For Programme 01	7,761,538	9,529,665

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	503,514	959,228
321467 Sector Conditional Grant (Non-Wage)	111,606	299,665
<i>o/w Agricultural Extension</i>	0	210,790
Total For Programme 04	615,120	1,258,893

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,459,425	9,837,801
321467 Sector Conditional Grant (Non-Wage)	971,256	971,256
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	526,488
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	444,768
Total For Programme 05	7,430,682	10,809,058

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	23,523,528	24,992,433
<i>o/w Primary Education - Wage</i>	0	19,929,623
<i>o/w Secondary Education - Wage</i>	0	4,474,164
<i>o/w Skills Development - Wage</i>	0	588,646
321467 Sector Conditional Grant (Non-Wage)	4,261,596	4,359,090
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,552,109
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,494,682
<i>o/w Skills Development - Non Wage Recurrent</i>	0	312,300
Total For Programme 06	27,785,124	29,351,523

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,536	39,502
Total For Programme 07	38,536	39,502

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,510	13,219
Total For Programme 08	14,510	13,219

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 521 Kasese District

321467 Sector Conditional Grant (Non-Wage)	152,633	116,602
Total For Programme 09	152,633	116,602

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	115,236	288,443
<i>o/w Agriculture Extension - Development</i>	0	186,914
<i>o/w Production - Development</i>	0	101,529
Total For Project 0100	115,236	288,443

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	528,564	572,520
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	549,202	593,572

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	536,158	1,873,013
Total For Project 1383	1,236,158	1,873,013

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	779,819
Total For Project 1385	0	779,819

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,881,840	1,315,030
<i>o/w District LRDP (DDEG)</i>	0	545,737
<i>o/w Bugoye Sub county</i>	0	50,013
<i>o/w Buhuhira Sub county</i>	0	29,835
<i>o/w Bwera Sub county</i>	0	28,864
<i>o/w Bwesumbu Sub county</i>	0	33,072
<i>o/w Ihandiro Sub county</i>	0	23,792
<i>o/w Isango Sub county</i>	0	17,965
<i>o/w Karambi Sub county</i>	0	38,575
<i>o/w Karusandara Sub county</i>	0	22,390
<i>o/w Kilembe Sub county</i>	0	23,900
<i>o/w Kisinga Sub county</i>	0	36,957
<i>o/w Kitholhu Sub county</i>	0	28,109
<i>o/w Kitswamba Sub county</i>	0	32,964
<i>o/w Kyabarungira Sub county</i>	0	27,569
<i>o/w Kyarumba Sub county</i>	0	57,675

Vote: 521 Kasese District

<i>o/w Kyondo Sub county</i>	0	36,417
<i>o/w Lake Katwe Sub county</i>	0	31,346
<i>o/w Mahango Sub county</i>	0	31,669
<i>o/w Maliba Sub county</i>	0	62,746
<i>o/w Muhokya Sub county</i>	0	30,914
<i>o/w Mukonyu Sub county</i>	0	41,489
<i>o/w Nyakatonzi Sub county</i>	0	14,189
<i>o/w Nyakiyumbu Sub county</i>	0	44,079
<i>o/w Rukoki Sub county</i>	0	24,763
321463 Urban Discretionary Development Equalization Grant	184,811	137,559
<i>o/w Hima Town Council</i>	0	18,513
<i>o/w Katwe-Kabatoro Town Council</i>	0	11,800
<i>o/w Kinyamaseke Town Council</i>	0	14,504
<i>o/w Kisinga Town Council</i>	0	21,497
<i>o/w Mpondwe-Lhubiraha Town Council</i>	0	57,208
<i>o/w Rugendabara-Kikongo Town Council</i>	0	14,038
Total For Project 9998	2,066,651	1,452,589
Grand Total For Vote 521	47,765,389	56,105,897

Vote: 522 Katakwi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,479,063	1,898,856		3,377,919	1,720,566	2,012,866		3,733,432
04 Production and Marketing	181,652	39,252		220,904	476,684	176,722		653,406
05 Health	2,198,173	302,200		2,500,373	3,216,262	302,200		3,518,462
06 Education	5,733,390	985,426		6,718,816	6,358,551	1,161,848		7,520,399
07 Works	0	37,591		37,591	0	35,605		35,605
08 Natural Resources	0	5,941		5,941	0	5,859		5,859
09 Community Based Services	0	42,429		42,429	0	41,303		41,303
Total Recurrent Budget Estimates	9,592,278	3,311,695		12,903,972	11,772,063	3,736,403		15,508,466
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			37,233	37,233			100,071	100,071
1382 WATER AND ENVIRONMENT DEVELOPMENT			271,404	271,404			399,040	399,040
1383 EDUCATION DEVELOPMENT			161,766	161,766			642,543	642,543
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			364,475	364,475			329,659	329,659
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,585,593	1,585,593			1,438,839	1,438,839
Total Development Budget Estimates			2,929,605	2,929,605			3,419,286	3,419,286
Total for Vote 522	9,592,278	3,311,695	2,929,605	15,833,577	11,772,063	3,736,403	3,419,286	18,927,752

Vote: 522 Katakwi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	258,136	753,477
321466 Sector Conditional Grant (Wage)	181,652	476,684
321467 Sector Conditional Grant (Non-Wage)	39,252	176,722
321470 Sector Development Grant	37,233	100,071
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	6,880,582	8,162,942
321466 Sector Conditional Grant (Wage)	5,733,390	6,358,551
321467 Sector Conditional Grant (Non-Wage)	985,426	1,161,848
321470 Sector Development Grant	161,766	642,543
Health	2,864,848	3,848,122
321466 Sector Conditional Grant (Wage)	2,198,173	3,216,262
321467 Sector Conditional Grant (Non-Wage)	302,200	302,200
321470 Sector Development Grant	0	248,972
321472 Transitional Development Grant	364,475	80,687
Water and Environment	314,935	440,504
321467 Sector Conditional Grant (Non-Wage)	43,531	41,464
321470 Sector Development Grant	271,404	219,040
321472 Transitional Development Grant	0	180,000
Social Development	42,429	41,303
321467 Sector Conditional Grant (Non-Wage)	42,429	41,303
Public Sector Management	4,963,513	5,172,271
212105 Pension for Local Governments	739,951	781,454
212107 Gratuity for Local Governments	258,887	490,389
321401 District Unconditional Grant (Non-Wage)	577,637	703,515
321402 Urban Unconditional Grant (Non-Wage)	38,014	37,508
321403 District Discretionary Development Equalization Grant	1,365,283	1,212,910
321450 Urban Unconditional Grant (Wage)	57,977	147,975
321451 District Unconditional Grant (Wage)	1,421,087	1,572,591
321463 Urban Discretionary Development Equalization Grant	20,311	25,929
321472 Transitional Development Grant	200,000	200,000
Grand Total Vote 522	15,833,577	18,927,752

Vote: 522 Katakwi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	739,951	781,454
212107 Gratuity for Local Governments	258,887	490,389
321401 District Unconditional Grant (Non-Wage)	577,637	703,515
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	267,226
<i>o/w Ex-Gratia District</i>	0	168,720
<i>o/w Honoraria for District LLG Councillors</i>	0	73,126
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,482
<i>o/w Kapujan Sub county</i>	0	11,754
<i>o/w Katakwi Sub county</i>	0	25,359
<i>o/w Magoro Sub county</i>	0	14,961
<i>o/w Ngariam Sub county</i>	0	10,565
<i>o/w Omodoi Sub county</i>	0	13,927
<i>o/w Ongongoja Sub county</i>	0	13,720
<i>o/w Palam Sub county</i>	0	11,496
<i>o/w Toroma Sub county</i>	0	10,978
<i>o/w Usuk Sub county</i>	0	16,410
321402 Urban Unconditional Grant (Non-Wage)	38,014	37,508
<i>o/w Katakwi Town Council</i>	0	37,508
321450 Urban Unconditional Grant (Wage)	57,977	147,975
321451 District Unconditional Grant (Wage)	1,421,087	1,572,591
Total For Programme 01	3,377,919	3,733,432

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	476,684
321467 Sector Conditional Grant (Non-Wage)	39,252	176,722
<i>o/w Agricultural Extension</i>	0	138,182
Total For Programme 04	220,904	653,406

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,198,173	3,216,262
321467 Sector Conditional Grant (Non-Wage)	302,200	302,200
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	161,927
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	140,274
Total For Programme 05	2,500,373	3,518,462

Programme 06 Education

Note: 522 Katakwi District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,733,390	6,358,551
<i>o/w Primary Education - Wage</i>	0	4,833,006
<i>o/w Secondary Education - Wage</i>	0	1,328,418
<i>o/w Skills Development - Wage</i>	0	197,127
321467 Sector Conditional Grant (Non-Wage)	985,426	1,161,848
<i>o/w Primary Education - Non Wage Recurrent</i>	0	540,125
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	499,130
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
Total For Programme 06	6,718,816	7,520,399

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,591	35,605
Total For Programme 07	37,591	35,605

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,941	5,859
Total For Programme 08	5,941	5,859

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,429	41,303
Total For Programme 09	42,429	41,303

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	37,233	100,071
<i>o/w Agriculture Extension - Development</i>	0	64,453
<i>o/w Production - Development</i>	0	35,618
Total For Project 0100	37,233	100,071

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	271,404	219,040
321472 Transitional Development Grant	0	180,000
<i>o/w Financial support to desilt six valley tanks</i>	0	180,000
Total For Project 1382	271,404	399,040

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	161,766	642,543
Total For Project 1383	161,766	642,543

Vote: 522 Katakwi District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	248,972
321472 Transitional Development Grant	364,475	80,687
Total For Project 1385	364,475	329,659

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,365,283	1,212,910
<i>o/w District PRDP (DDEG)</i>	0	503,358
<i>o/w Kapujan Sub county</i>	0	63,549
<i>o/w Katakwi Sub county</i>	0	143,618
<i>o/w Magoro Sub county</i>	0	82,425
<i>o/w Ngariam Sub county</i>	0	56,547
<i>o/w Omodoi Sub county</i>	0	76,336
<i>o/w Ongongoja Sub county</i>	0	75,118
<i>o/w Palam Sub county</i>	0	62,027
<i>o/w Toroma Sub county</i>	0	58,983
<i>o/w Usuk Sub county</i>	0	90,949
321463 Urban Discretionary Development Equalization Grant	20,311	25,929
<i>o/w Katakwi Town Council</i>	0	25,929
321472 Transitional Development Grant	200,000	200,000
<i>o/w Construction of District Council Chambers</i>	0	200,000
Total For Project 9998	1,585,593	1,438,839
Grand Total For Vote 522	15,833,577	18,927,752

Vote: 523 Kayunga District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,498,737	2,331,700		3,830,437	1,708,236	2,877,627		4,585,863
04 Production and Marketing	181,652	60,963		242,615	382,315	224,014		606,329
05 Health	3,142,077	429,291		3,571,368	4,711,395	429,291		5,140,686
06 Education	13,924,586	2,384,009		16,308,595	15,099,705	2,768,408		17,868,113
07 Works	0	37,298		37,298	0	35,444		35,444
08 Natural Resources	0	9,681		9,681	0	9,161		9,161
09 Community Based Services	0	76,293		76,293	0	70,359		70,359
Total Recurrent Budget Estimates	18,747,052	5,329,234		24,076,287	21,901,651	6,414,304		28,315,955
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			59,317	59,317			117,350	117,350
1382 WATER AND ENVIRONMENT DEVELOPMENT			539,433	539,433			567,280	567,280
1383 EDUCATION DEVELOPMENT			328,652	328,652			1,272,676	1,272,676
1385 HEALTH DEVELOPMENT			0	0			810,518	810,518
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,217,638	1,217,638			1,216,514	1,216,514
Total Development Budget Estimates			2,145,040	2,145,040			3,984,337	3,984,337
Total for Vote 523	18,747,052	5,329,234	2,145,040	26,221,327	21,901,651	6,414,304	3,984,337	32,300,292

Vote: 523 Kayunga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	301,932	723,679
321466 Sector Conditional Grant (Wage)	181,652	382,315
321467 Sector Conditional Grant (Non-Wage)	60,963	224,014
321470 Sector Development Grant	59,317	117,350
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	16,637,246	19,140,788
321466 Sector Conditional Grant (Wage)	13,924,586	15,099,705
321467 Sector Conditional Grant (Non-Wage)	2,384,009	2,768,408
321470 Sector Development Grant	328,652	1,272,676
Health	3,571,368	5,951,204
321466 Sector Conditional Grant (Wage)	3,142,077	4,711,395
321467 Sector Conditional Grant (Non-Wage)	429,291	429,291
321470 Sector Development Grant	0	810,518
Water and Environment	586,412	611,885
321467 Sector Conditional Grant (Non-Wage)	46,979	44,605
321470 Sector Development Grant	518,795	546,227
321472 Transitional Development Grant	20,638	21,053
Social Development	76,293	70,359
321467 Sector Conditional Grant (Non-Wage)	76,293	70,359
Public Sector Management	5,048,076	5,802,377
212105 Pension for Local Governments	534,544	672,713
212107 Gratuity for Local Governments	373,106	680,544
321401 District Unconditional Grant (Non-Wage)	767,575	821,406
321402 Urban Unconditional Grant (Non-Wage)	87,586	85,955
321403 District Discretionary Development Equalization Grant	1,023,465	970,703
321450 Urban Unconditional Grant (Wage)	131,882	164,619
321451 District Unconditional Grant (Wage)	1,366,855	1,543,617
321463 Urban Discretionary Development Equalization Grant	44,173	45,811
321472 Transitional Development Grant	150,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	320,443	373,155
321617 Salary arrears (Budgeting)	248,446	243,855
Grand Total Vote 523	26,221,327	32,300,292

Vote: 523 Kayunga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	534,544	672,713
212107 Gratuity for Local Governments	373,106	680,544
321401 District Unconditional Grant (Non-Wage)	767,575	821,406
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	356,101
<i>o/w Ex-Gratia District</i>	0	108,120
<i>o/w Honoraria for District LLG Councillors</i>	0	70,150
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	16,359
<i>o/w Bbaale Sub county</i>	0	15,571
<i>o/w Busana Sub county</i>	0	32,816
<i>o/w Galiraaya Sub county</i>	0	18,623
<i>o/w Kangulumira Sub county</i>	0	31,619
<i>o/w Kayonza Sub county</i>	0	34,095
<i>o/w Kayunga Sub county</i>	0	26,380
<i>o/w Kitimbwa Sub county</i>	0	27,989
<i>o/w Nazigo Sub county</i>	0	26,792
321402 Urban Unconditional Grant (Non-Wage)	87,586	85,955
<i>o/w Kayunga Town Council</i>	0	85,955
321450 Urban Unconditional Grant (Wage)	131,882	164,619
321451 District Unconditional Grant (Wage)	1,366,855	1,543,617
321608 General Public Service Pension Arrears (Budgeting)	320,443	373,155
321617 Salary arrears (Budgeting)	248,446	243,855
Total For Programme 01	3,830,437	4,585,863

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	382,315
321467 Sector Conditional Grant (Non-Wage)	60,963	224,014
<i>o/w Agricultural Extension</i>	0	167,430
Total For Programme 04	242,615	606,329

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,142,077	4,711,395
321467 Sector Conditional Grant (Non-Wage)	429,291	429,291
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	266,633
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,657
Total For Programme 05	3,571,368	5,140,686

Vote: 523 Kayunga District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,924,586	15,099,705
<i>o/w Primary Education - Wage</i>	0	10,938,064
<i>o/w Secondary Education - Wage</i>	0	3,883,759
<i>o/w Skills Development - Wage</i>	0	277,881
321467 Sector Conditional Grant (Non-Wage)	2,384,009	2,768,408
<i>o/w Primary Education - Non Wage Recurrent</i>	0	969,684
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,635,903
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	16,308,595	17,868,113

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,298	35,444
Total For Programme 07	37,298	35,444

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,681	9,161
Total For Programme 08	9,681	9,161

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	76,293	70,359
Total For Programme 09	76,293	70,359

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	59,317	117,350
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	59,342
Total For Project 0100	59,317	117,350

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	518,795	546,227
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	539,433	567,280

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	328,652	1,272,676
Total For Project 1383	328,652	1,272,676

Vote: 523 Kayunga District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	810,518
Total For Project 1385	0	810,518

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,023,465	970,703
<i>o/w District LRDP (DDEG)</i>	0	402,842
<i>o/w Bbaale Sub county</i>	0	39,222
<i>o/w Busana Sub county</i>	0	88,278
<i>o/w Galiraaya Sub county</i>	0	47,907
<i>o/w Kangulumira Sub county</i>	0	84,875
<i>o/w Kayonza Sub county</i>	0	91,917
<i>o/w Kayunga Sub county</i>	0	69,970
<i>o/w Kitimbwa Sub county</i>	0	74,547
<i>o/w Nazigo Sub county</i>	0	71,144
321463 Urban Discretionary Development Equalization Grant	44,173	45,811
<i>o/w Kayunga Town Council</i>	0	45,811
321472 Transitional Development Grant	150,000	200,000
<i>o/w Completion of District Headquarters - Southern Wing of the District Council Complex</i>	0	200,000
Total For Project 9998	1,217,638	1,216,514
Grand Total For Vote 523	26,221,327	32,300,292

Vote: 524 Kibaale District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,556,129	3,441,609		5,997,737	2,782,553	1,726,698		4,509,251
04 Production and Marketing	584,706	34,101		618,808	985,761	333,398		1,319,159
05 Health	1,328,685	45,405		1,374,090	1,790,700	90,473		1,881,173
06 Education	4,109,287	618,408		4,727,696	4,374,358	710,340		5,084,698
07 Works	0	34,464		34,464	0	32,942		32,942
08 Natural Resources	0	4,067		4,067	0	4,022		4,022
09 Community Based Services	0	49,950		49,950	0	33,900		33,900
Total Recurrent Budget Estimates	8,578,807	4,228,004		12,806,811	9,933,372	2,931,772		12,865,144
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,676	33,676			100,695	100,695
1382 WATER AND ENVIRONMENT DEVELOPMENT			980,908	980,908			1,041,910	1,041,910
1383 EDUCATION DEVELOPMENT			351,133	351,133			1,022,947	1,022,947
1384 WORKS AND TRANSPORT DEVELOPMENT			753,414	753,414			753,414	753,414
1385 HEALTH DEVELOPMENT			272,000	272,000			505,899	505,899
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			461,996	461,996			461,303	461,303
Total Development Budget Estimates			2,853,127	2,853,127			3,886,166	3,886,166
Total for Vote 524	8,578,807	4,228,004	2,853,127	15,659,938	9,933,372	2,931,772	3,886,166	16,751,311

Vote: 524 Kibaale District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	652,484	1,419,854
321466 Sector Conditional Grant (Wage)	584,706	985,761
321467 Sector Conditional Grant (Non-Wage)	34,101	333,398
321470 Sector Development Grant	33,676	100,695
Works and Transport	753,414	753,414
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	753,414	753,414
Education	5,078,829	6,107,645
321466 Sector Conditional Grant (Wage)	4,109,287	4,374,358
321467 Sector Conditional Grant (Non-Wage)	618,408	710,340
321470 Sector Development Grant	151,133	822,947
321472 Transitional Development Grant	200,000	200,000
Health	1,646,090	2,387,072
321466 Sector Conditional Grant (Wage)	1,328,685	1,790,700
321467 Sector Conditional Grant (Non-Wage)	45,405	90,473
321470 Sector Development Grant	0	505,899
Water and Environment	1,019,439	1,078,873
321467 Sector Conditional Grant (Non-Wage)	38,531	36,963
321470 Sector Development Grant	410,270	420,857
321472 Transitional Development Grant	570,638	621,053
Social Development	49,950	33,900
321467 Sector Conditional Grant (Non-Wage)	49,950	33,900
Public Sector Management	6,459,733	4,970,553
212105 Pension for Local Governments	856,157	865,051
212107 Gratuity for Local Governments	576,448	104,129
321401 District Unconditional Grant (Non-Wage)	690,212	623,175
321402 Urban Unconditional Grant (Non-Wage)	53,607	36,785
321403 District Discretionary Development Equalization Grant	262,289	239,332
321450 Urban Unconditional Grant (Wage)	159,910	336,055
321451 District Unconditional Grant (Wage)	2,396,219	2,446,498
321463 Urban Discretionary Development Equalization Grant	21,707	21,371
321472 Transitional Development Grant	178,000	200,600
321608 General Public Service Pension Arrears (Budgeting)	983,970	97,558
Grand Total Vote 524	15,659,938	16,751,311

Vote: 524 Kibaale District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	856,157	865,051
212107 Gratuity for Local Governments	576,448	104,129
321401 District Unconditional Grant (Non-Wage)	690,212	623,175
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	261,344
<i>o/w Ex-Gratia District</i>	0	105,360
<i>o/w Honoraria for District LLG Councillors</i>	0	64,623
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,434
<i>o/w Bubango Sub county</i>	0	11,219
<i>o/w Bwamiramira Sub county</i>	0	11,102
<i>o/w Kabasekende Sub county</i>	0	9,512
<i>o/w Karama Sub county</i>	0	9,159
<i>o/w Kasimbi Sub county</i>	0	10,631
<i>o/w Kyebando Sub county</i>	0	11,573
<i>o/w Matala Sub county</i>	0	16,989
<i>o/w Mugarama Sub county</i>	0	12,632
<i>o/w Nyamarunda Sub county</i>	0	22,112
<i>o/w Nyamarwa Sub county</i>	0	15,694
321402 Urban Unconditional Grant (Non-Wage)	53,607	36,785
<i>o/w Kibaale Town Council</i>	0	36,785
321450 Urban Unconditional Grant (Wage)	159,910	336,055
321451 District Unconditional Grant (Wage)	2,396,219	2,446,498
321608 General Public Service Pension Arrears (Budgeting)	983,970	97,558
Total For Programme 01	5,997,737	4,509,251

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	584,706	985,761
321467 Sector Conditional Grant (Non-Wage)	34,101	333,398
<i>o/w Agricultural Extension</i>	0	302,518
Total For Programme 04	618,808	1,319,159

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,328,685	1,790,700
321467 Sector Conditional Grant (Non-Wage)	45,405	90,473
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	90,473
Total For Programme 05	1,374,090	1,881,173

Vote: 524 Kibaale District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,109,287	4,374,358
<i>o/w Primary Education - Wage</i>	0	3,797,766
<i>o/w Secondary Education - Wage</i>	0	566,765
<i>o/w Skills Development - Wage</i>	0	9,827
321467 Sector Conditional Grant (Non-Wage)	618,408	710,340
<i>o/w Primary Education - Non Wage Recurrent</i>	0	226,302
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	369,838
<i>o/w Skills Development - Non Wage Recurrent</i>	0	114,199
Total For Programme 06	4,727,696	5,084,698

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,464	32,942
Total For Programme 07	34,464	32,942

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,067	4,022
Total For Programme 08	4,067	4,022

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,950	33,900
Total For Programme 09	49,950	33,900

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	33,676	100,695
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	29,796
Total For Project 0100	33,676	100,695

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	410,270	420,857
321472 Transitional Development Grant	570,638	621,053
<i>o/w Drilling of 30 Boreholes in Buyanja County</i>	0	600,000
Total For Project 1382	980,908	1,041,910

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	151,133	822,947

Vote: 524 Kibaale District

321472 Transitional Development Grant	200,000	200,000
<i>o/w Support for construction of classrooms at Nyamarwa S.S</i>	0	200,000
Total For Project 1383	351,133	1,022,947

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	753,414	753,414
Total For Project 1384	753,414	753,414

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	505,899
Total For Project 1385	272,000	505,899

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	262,289	239,332
<i>o/w District DDEG - Local Government Grant</i>	0	99,323
<i>o/w Bubango Sub county</i>	0	11,885
<i>o/w Bwamiramira Sub county</i>	0	11,749
<i>o/w Kabasekende Sub county</i>	0	9,924
<i>o/w Karama Sub county</i>	0	9,518
<i>o/w Kasimbi Sub county</i>	0	11,208
<i>o/w Kyebando Sub county</i>	0	12,290
<i>o/w Matala Sub county</i>	0	18,511
<i>o/w Mugarama Sub county</i>	0	13,507
<i>o/w Nyamarunda Sub county</i>	0	24,393
<i>o/w Nyamarwa Sub county</i>	0	17,023
321463 Urban Discretionary Development Equalization Grant	21,707	21,371
<i>o/w Kibaale Town Council</i>	0	21,371
321472 Transitional Development Grant	178,000	200,600
<i>o/w Additional funding for financing critical Non-Wage Recurrent costs</i>	0	200,600
Total For Project 9998	461,996	461,303
Grand Total For Vote 524	15,659,938	16,751,311

Vote: 525 Kiboga District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,695,309	1,347,128		3,042,437	1,971,799	1,464,507		3,436,306
04 Production and Marketing	314,110	30,269		344,379	567,312	270,759		838,072
05 Health	2,607,412	281,367		2,888,779	3,892,074	281,367		4,173,441
06 Education	6,632,870	910,400		7,543,270	7,127,952	991,784		8,119,736
07 Works	0	35,347		35,347	0	33,543		33,543
08 Natural Resources	0	3,330		3,330	0	3,145		3,145
09 Community Based Services	0	39,270		39,270	0	31,583		31,583
Total Recurrent Budget Estimates	11,249,702	2,647,110		13,896,811	13,559,138	3,076,688		16,635,826
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			25,915	25,915			83,859	83,859
1382 WATER AND ENVIRONMENT DEVELOPMENT			386,383	386,383			251,205	251,205
1383 EDUCATION DEVELOPMENT			157,466	157,466			588,052	588,052
1385 HEALTH DEVELOPMENT			400,000	400,000			199,581	199,581
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			571,502	571,502			493,566	493,566
Total Development Budget Estimates			1,541,266	1,541,266			1,616,263	1,616,263
Total for Vote 525	11,249,702	2,647,110	1,541,266	15,438,077	13,559,138	3,076,688	1,616,263	18,252,089

Vote: 525 Kiboga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	370,294	921,930
321466 Sector Conditional Grant (Wage)	314,110	567,312
321467 Sector Conditional Grant (Non-Wage)	30,269	270,759
321470 Sector Development Grant	25,915	83,859
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,700,736	8,707,788
321466 Sector Conditional Grant (Wage)	6,632,870	7,127,952
321467 Sector Conditional Grant (Non-Wage)	910,400	991,784
321470 Sector Development Grant	157,466	588,052
Health	3,288,779	4,373,022
321466 Sector Conditional Grant (Wage)	2,607,412	3,892,074
321467 Sector Conditional Grant (Non-Wage)	281,367	281,367
321470 Sector Development Grant	0	199,581
Water and Environment	425,059	287,893
321467 Sector Conditional Grant (Non-Wage)	38,676	36,688
321470 Sector Development Grant	365,745	230,153
321472 Transitional Development Grant	20,638	21,053
Social Development	39,270	31,583
321467 Sector Conditional Grant (Non-Wage)	39,270	31,583
Public Sector Management	3,613,939	3,929,872
212105 Pension for Local Governments	380,665	408,722
212107 Gratuity for Local Governments	346,144	298,482
321401 District Unconditional Grant (Non-Wage)	459,260	514,474
321402 Urban Unconditional Grant (Non-Wage)	158,880	156,631
321403 District Discretionary Development Equalization Grant	396,356	429,781
321450 Urban Unconditional Grant (Wage)	371,933	439,821
321451 District Unconditional Grant (Wage)	1,323,377	1,531,978
321463 Urban Discretionary Development Equalization Grant	75,146	63,786
321617 Salary arrears (Budgeting)	2,179	86,198
Grand Total Vote 525	15,438,077	18,252,089

Vote: 525 Kiboga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	380,665	408,722
212107 Gratuity for Local Governments	346,144	298,482
321401 District Unconditional Grant (Non-Wage)	459,260	514,474
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	222,595
<i>o/w Ex-Gratia District</i>	0	81,000
<i>o/w Honoraria for District LLG Councillors</i>	0	59,946
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,327
<i>o/w Bukomero Sub county</i>	0	12,838
<i>o/w Ddwaniro Sub county</i>	0	11,190
<i>o/w Kapeke Sub county</i>	0	13,096
<i>o/w Kibiga Sub county</i>	0	18,863
<i>o/w Lwamata Sub county</i>	0	16,340
<i>o/w Muwanga Sub county</i>	0	14,486
321402 Urban Unconditional Grant (Non-Wage)	158,880	156,631
<i>o/w Bukomero Town Council</i>	0	54,199
<i>o/w Kiboga Town Council</i>	0	68,122
<i>o/w Lwamata Town Council</i>	0	34,310
321450 Urban Unconditional Grant (Wage)	371,933	439,821
321451 District Unconditional Grant (Wage)	1,323,377	1,531,978
321617 Salary arrears (Budgeting)	2,179	86,198
Total For Programme 01	3,042,437	3,436,306

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	314,110	567,312
321467 Sector Conditional Grant (Non-Wage)	30,269	270,759
<i>o/w Agricultural Extension</i>	0	240,342
Total For Programme 04	344,379	838,072

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,607,412	3,892,074
321467 Sector Conditional Grant (Non-Wage)	281,367	281,367
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	118,710
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,657
Total For Programme 05	2,888,779	4,173,441

Programme 06 Education

Vote: 525 Kiboga District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,632,870	7,127,952
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>5,588,424</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,202,594</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>336,934</i>
321467 Sector Conditional Grant (Non-Wage)	910,400	991,784
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>375,538</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>509,650</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>106,596</i>
Total For Programme 06	7,543,270	8,119,736

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,347	33,543
Total For Programme 07	35,347	33,543

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,330	3,145
Total For Programme 08	3,330	3,145

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,270	31,583
Total For Programme 09	39,270	31,583

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	25,915	83,859
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>58,008</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>25,851</i>
Total For Project 0100	25,915	83,859

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	365,745	230,153
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	386,383	251,205

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	157,466	588,052
Total For Project 1383	157,466	588,052

Project 1385 HEALTH DEVELOPMENT

Vote: 525 Kiboga District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	199,581
Total For Project 1385	400,000	199,581
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	396,356	429,781
<i>o/w District LRDP (DDEG)</i>	0	178,359
<i>o/w Bukomero Sub county</i>	0	36,843
<i>o/w Ddwaniro Sub county</i>	0	31,730
<i>o/w Kapeke Sub county</i>	0	37,642
<i>o/w Kibiga Sub county</i>	0	55,540
<i>o/w Lwamata Sub county</i>	0	47,710
<i>o/w Muwanga Sub county</i>	0	41,957
321463 Urban Discretionary Development Equalization Grant	75,146	63,786
<i>o/w Bukomero Town Council</i>	0	22,153
<i>o/w Kiboga Town Council</i>	0	28,390
<i>o/w Lwamata Town Council</i>	0	13,243
Total For Project 9998	571,502	493,566
Grand Total For Vote 525	15,438,077	18,252,089

Vote: 526 Kisoro District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,271,841	2,739,738		5,011,579	2,582,642	2,146,685		4,729,327
04 Production and Marketing	325,342	50,348		375,690	629,084	365,155		994,239
05 Health	4,947,241	583,862		5,531,104	7,008,017	583,862		7,591,879
06 Education	13,571,202	1,685,009		15,256,212	14,135,921	2,002,535		16,138,456
07 Works	0	43,106		43,106	0	41,908		41,908
08 Natural Resources	0	8,310		8,310	0	7,674		7,674
09 Community Based Services	0	55,353		55,353	0	54,235		54,235
Total Recurrent Budget Estimates	21,115,627	5,165,727		26,281,354	24,355,664	5,202,054		29,557,718
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			48,816	48,816			139,663	139,663
1382 WATER AND ENVIRONMENT DEVELOPMENT			465,854	465,854			489,632	489,632
1383 EDUCATION DEVELOPMENT			309,991	309,991			1,108,697	1,108,697
1385 HEALTH DEVELOPMENT			0	0			562,643	562,643
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			480,455	480,455			330,486	330,486
Total Development Budget Estimates			1,305,116	1,305,116			2,631,121	2,631,121
Total for Vote 526	21,115,627	5,165,727	1,305,116	27,586,470	24,355,664	5,202,054	2,631,121	32,188,839

Vote: 526 Kisoro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	424,506	1,133,901
321466 Sector Conditional Grant (Wage)	325,342	629,084
321467 Sector Conditional Grant (Non-Wage)	50,348	365,155
321470 Sector Development Grant	48,816	139,663
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	15,566,203	17,247,153
321466 Sector Conditional Grant (Wage)	13,571,202	14,135,921
321467 Sector Conditional Grant (Non-Wage)	1,685,009	2,002,535
321470 Sector Development Grant	309,991	1,108,697
Health	5,531,104	8,154,522
321466 Sector Conditional Grant (Wage)	4,947,241	7,008,017
321467 Sector Conditional Grant (Non-Wage)	583,862	583,862
321470 Sector Development Grant	0	562,643
Water and Environment	517,270	539,213
321467 Sector Conditional Grant (Non-Wage)	51,416	49,581
321470 Sector Development Grant	445,216	468,580
321472 Transitional Development Grant	20,638	21,053
Social Development	55,353	54,235
321467 Sector Conditional Grant (Non-Wage)	55,353	54,235
Public Sector Management	5,492,034	5,059,813
212105 Pension for Local Governments	734,921	780,016
212107 Gratuity for Local Governments	644,511	471,416
321401 District Unconditional Grant (Non-Wage)	813,391	872,168
321402 Urban Unconditional Grant (Non-Wage)	22,818	22,323
321403 District Discretionary Development Equalization Grant	471,625	316,561
321450 Urban Unconditional Grant (Wage)	193,085	223,366
321451 District Unconditional Grant (Wage)	2,078,756	2,359,276
321463 Urban Discretionary Development Equalization Grant	8,830	13,926
321608 General Public Service Pension Arrears (Budgeting)	413,006	763
Grand Total Vote 526	27,586,470	32,188,839

Vote: 526 Kisoro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	734,921	780,016
212107 Gratuity for Local Governments	644,511	471,416
321401 District Unconditional Grant (Non-Wage)	813,391	872,168
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	382,515
<i>o/w Ex-Gratia District</i>	0	135,000
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	15,753
<i>o/w Bukimbiri Sub county</i>	0	12,850
<i>o/w Busanza Sub county</i>	0	14,145
<i>o/w Chahi Sub county</i>	0	14,692
<i>o/w Kanaba Sub county</i>	0	13,249
<i>o/w Kirundo Sub county</i>	0	14,194
<i>o/w Muramba Sub county</i>	0	23,902
<i>o/w Murora Sub county</i>	0	14,891
<i>o/w Nyabwishenya Sub county</i>	0	12,751
<i>o/w Nyakabande Sub county</i>	0	17,928
<i>o/w Nyakinama Sub county</i>	0	15,090
<i>o/w Nyarubuye Sub county</i>	0	14,742
<i>o/w Nyarusiza Sub county</i>	0	20,815
<i>o/w Nyundo Sub county</i>	0	11,655
321402 Urban Unconditional Grant (Non-Wage)	22,818	22,323
<i>o/w Rubuguri Town Council</i>	0	22,323
321450 Urban Unconditional Grant (Wage)	193,085	223,366
321451 District Unconditional Grant (Wage)	2,078,756	2,359,276
321608 General Public Service Pension Arrears (Budgeting)	413,006	763
Total For Programme 01	5,011,579	4,729,327

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	325,342	629,084
321467 Sector Conditional Grant (Non-Wage)	50,348	365,155
<i>o/w Agricultural Extension</i>	0	315,046
Total For Programme 04	375,690	994,239

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,947,241	7,008,017

Vote: 526 Kisoro District

321467 Sector Conditional Grant (Non-Wage)	583,862	583,862
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	294,700
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	289,163
Total For Programme 05	5,531,104	7,591,879

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,571,202	14,135,921
<i>o/w Primary Education - Wage</i>	0	11,148,982
<i>o/w Secondary Education - Wage</i>	0	2,722,455
<i>o/w Skills Development - Wage</i>	0	264,484
321467 Sector Conditional Grant (Non-Wage)	1,685,009	2,002,535
<i>o/w Primary Education - Non Wage Recurrent</i>	0	870,487
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	819,748
<i>o/w Skills Development - Non Wage Recurrent</i>	0	312,300
Total For Programme 06	15,256,212	16,138,456

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,106	41,908
Total For Programme 07	43,106	41,908

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,310	7,674
Total For Programme 08	8,310	7,674

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,353	54,235
Total For Programme 09	55,353	54,235

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	48,816	139,663
<i>o/w Agriculture Extension - Development</i>	0	90,234
<i>o/w Production - Development</i>	0	49,428
Total For Project 0100	48,816	139,663

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	445,216	468,580
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	465,854	489,632

Project 1383 EDUCATION DEVELOPMENT

Vote: 526 Kisoro District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	309,991	1,108,697
Total For Project 1383	309,991	1,108,697
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	562,643
Total For Project 1385	0	562,643
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	471,625	316,561
<i>o/w District DDEG - Local Government Grant</i>	0	131,373
<i>o/w Bukimbiri Sub county</i>	0	11,674
<i>o/w Busanza Sub county</i>	0	12,952
<i>o/w Chahi Sub county</i>	0	13,493
<i>o/w Kanaba Sub county</i>	0	12,067
<i>o/w Kirundo Sub county</i>	0	13,001
<i>o/w Muramba Sub county</i>	0	22,588
<i>o/w Murora Sub county</i>	0	13,689
<i>o/w Nyabwishenya Sub county</i>	0	11,575
<i>o/w Nyakabande Sub county</i>	0	16,688
<i>o/w Nyakinama Sub county</i>	0	13,886
<i>o/w Nyarubuye Sub county</i>	0	13,542
<i>o/w Nyarusiza Sub county</i>	0	19,540
<i>o/w Nyundo Sub county</i>	0	10,494
321463 Urban Discretionary Development Equalization Grant	8,830	13,926
<i>o/w Rubuguri Town Council</i>	0	13,926
Total For Project 9998	480,455	330,486
Grand Total For Vote 526	27,586,470	32,188,839

Vote: 527 Kitgum District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,617,996	2,410,922		4,028,918	1,916,377	3,428,869		5,345,246
04 Production and Marketing	289,220	54,959		344,178	535,481	229,132		764,613
05 Health	3,634,441	657,539		4,291,980	5,359,837	657,539		6,017,376
06 Education	7,387,119	834,412		8,221,531	8,441,304	1,279,235		9,720,540
07 Works	0	45,424		45,424	0	43,879		43,879
08 Natural Resources	0	5,417		5,417	0	5,601		5,601
09 Community Based Services	0	50,234		50,234	0	48,320		48,320
Total Recurrent Budget Estimates	12,928,776	4,058,905		16,987,681	16,253,000	5,692,575		21,945,574
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,062	55,062			105,438	105,438
1382 WATER AND ENVIRONMENT DEVELOPMENT			323,993	323,993			229,050	229,050
1383 EDUCATION DEVELOPMENT			497,702	497,702			786,974	786,974
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			0	0			445,067	445,067
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,525,368	1,525,368			1,539,972	1,539,972
Total Development Budget Estimates			2,911,259	2,911,259			3,615,634	3,615,634
Total for Vote 527	12,928,776	4,058,905	2,911,259	19,898,939	16,253,000	5,692,575	3,615,634	25,561,208

Vote: 527 Kitgum District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	399,241	870,050
321466 Sector Conditional Grant (Wage)	289,220	535,481
321467 Sector Conditional Grant (Non-Wage)	54,959	229,132
321470 Sector Development Grant	55,062	105,438
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	8,719,232	10,507,513
321466 Sector Conditional Grant (Wage)	7,387,119	8,441,304
321467 Sector Conditional Grant (Non-Wage)	834,412	1,279,235
321470 Sector Development Grant	197,702	786,974
Health	4,291,980	6,462,443
321466 Sector Conditional Grant (Wage)	3,634,441	5,359,837
321467 Sector Conditional Grant (Non-Wage)	657,539	657,539
321470 Sector Development Grant	0	445,067
Water and Environment	374,834	278,530
321467 Sector Conditional Grant (Non-Wage)	50,840	49,480
321470 Sector Development Grant	303,356	207,998
321472 Transitional Development Grant	20,638	21,053
Social Development	50,234	48,320
321467 Sector Conditional Grant (Non-Wage)	50,234	48,320
Public Sector Management	5,554,286	6,885,219
212105 Pension for Local Governments	1,149,998	1,666,877
212107 Gratuity for Local Governments	547,224	410,070
321401 District Unconditional Grant (Non-Wage)	644,514	691,407
321403 District Discretionary Development Equalization Grant	1,525,368	1,539,972
321451 District Unconditional Grant (Wage)	1,466,790	1,916,377
321608 General Public Service Pension Arrears (Budgeting)	0	475,992
321617 Salary arrears (Budgeting)	69,186	184,524
Grand Total Vote 527	19,898,939	25,561,208

Vote: 527 Kitgum District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,149,998	1,666,877
212107 Gratuity for Local Governments	547,224	410,070
321401 District Unconditional Grant (Non-Wage)	644,514	691,407
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	299,940
<i>o/w Ex-Gratia District</i>	0	137,280
<i>o/w Honoraria for District LLG Councillors</i>	0	62,497
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,878
<i>o/w Kitgum Matidi Sub county</i>	0	13,326
<i>o/w Labongo Akwang Sub county</i>	0	12,854
<i>o/w Labongo Amida Sub county</i>	0	12,854
<i>o/w Labongo Layamo Sub county</i>	0	10,651
<i>o/w Lagoro Sub county</i>	0	12,907
<i>o/w Mucwini Sub county</i>	0	15,948
<i>o/w Namokora Sub county</i>	0	12,015
<i>o/w Omiya Anyima Sub county</i>	0	15,896
<i>o/w Orom Sub county</i>	0	19,567
321451 District Unconditional Grant (Wage)	1,466,790	1,916,377
321608 General Public Service Pension Arrears (Budgeting)	0	475,992
321617 Salary arrears (Budgeting)	69,186	184,524
Total For Programme 01	4,028,918	5,345,246

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	289,220	535,481
321467 Sector Conditional Grant (Non-Wage)	54,959	229,132
<i>o/w Agricultural Extension</i>	0	178,662
Total For Programme 04	344,178	764,613

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,634,441	5,359,837
321467 Sector Conditional Grant (Non-Wage)	657,539	657,539
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	167,131
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	490,408
Total For Programme 05	4,291,980	6,017,376

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 527 Kitgum District

321466 Sector Conditional Grant (Wage)	7,387,119	8,441,304
o/w Primary Education - Wage	0	7,038,949
o/w Secondary Education - Wage	0	1,277,348
o/w Skills Development - Wage	0	125,007
321467 Sector Conditional Grant (Non-Wage)	834,412	1,279,235
o/w Primary Education - Non Wage Recurrent	0	484,174
o/w Secondary Education - Non Wage Recurrent	0	451,097
o/w Skills Development - Non Wage Recurrent	0	343,965
Total For Programme 06	8,221,531	9,720,540

Programme 07 Works

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,424	43,879
Total For Programme 07	45,424	43,879

Programme 08 Natural Resources

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,417	5,601
Total For Programme 08	5,417	5,601

Programme 09 Community Based Services

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,234	48,320
Total For Programme 09	50,234	48,320

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	55,062	105,438
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	47,430
Total For Project 0100	55,062	105,438

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	303,356	207,998
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	323,993	229,050

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	197,702	786,974
Total For Project 1383	497,702	786,974

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 527 Kitgum District

321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	445,067
Total For Project 1385	0	445,067

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,525,368	1,539,972
<i>o/w District PRDP (DDEG)</i>	0	639,089
<i>o/w Kitgum Matidi Sub county</i>	0	94,921
<i>o/w Labongo Akwang Sub county</i>	0	91,305
<i>o/w Labongo Amida Sub county</i>	0	91,305
<i>o/w Labongo Layamo Sub county</i>	0	74,434
<i>o/w Lagoro Sub county</i>	0	91,707
<i>o/w Mucwini Sub county</i>	0	115,006
<i>o/w Namokora Sub county</i>	0	84,878
<i>o/w Omiya Anyima Sub county</i>	0	114,604
<i>o/w Orom Sub county</i>	0	142,723
Total For Project 9998	1,525,368	1,539,972
Grand Total For Vote 527	19,898,939	25,561,208

Vote: 528 Kotido District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,222,114	1,021,151		2,243,264	1,418,691	1,149,322		2,568,014
04 Production and Marketing	358,504	48,325		406,830	573,464	160,248		733,712
05 Health	995,433	185,613		1,181,046	1,378,396	185,613		1,564,009
06 Education	1,820,237	304,729		2,124,967	2,045,056	530,673		2,575,730
07 Works	0	66,631		66,631	0	40,397		40,397
08 Natural Resources	0	4,501		4,501	0	5,065		5,065
09 Community Based Services	0	34,924		34,924	0	43,902		43,902
Total Recurrent Budget Estimates	4,396,288	1,665,874		6,062,162	5,415,608	2,115,219		7,530,828
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			48,088	48,088			72,580	72,580
1382 WATER AND ENVIRONMENT DEVELOPMENT			498,585	498,585			354,266	354,266
1383 EDUCATION DEVELOPMENT			101,281	101,281			1,007,633	1,007,633
1385 HEALTH DEVELOPMENT			0	0			466,423	466,423
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,269,587	1,269,587			1,602,846	1,602,846
Total Development Budget Estimates			1,917,542	1,917,542			3,503,749	3,503,749
Total for Vote 528	4,396,288	1,665,874	1,917,542	7,979,704	5,415,608	2,115,219	3,503,749	11,034,576

Vote: 528 Kotido District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	454,918	806,292
321466 Sector Conditional Grant (Wage)	358,504	573,464
321467 Sector Conditional Grant (Non-Wage)	48,325	160,248
321470 Sector Development Grant	48,088	72,580
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,226,248	3,583,362
321466 Sector Conditional Grant (Wage)	1,820,237	2,045,056
321467 Sector Conditional Grant (Non-Wage)	304,729	530,673
321470 Sector Development Grant	101,281	1,007,633
Health	1,181,046	2,030,433
321466 Sector Conditional Grant (Wage)	995,433	1,378,396
321467 Sector Conditional Grant (Non-Wage)	185,613	185,613
321470 Sector Development Grant	0	466,423
Water and Environment	569,717	399,727
321467 Sector Conditional Grant (Non-Wage)	47,132	45,461
321470 Sector Development Grant	477,948	333,213
321472 Transitional Development Grant	20,638	21,053
Social Development	34,924	43,902
321467 Sector Conditional Grant (Non-Wage)	34,924	43,902
Public Sector Management	3,512,851	4,170,860
212105 Pension for Local Governments	214,978	224,167
212107 Gratuity for Local Governments	118,668	244,288
321401 District Unconditional Grant (Non-Wage)	478,013	491,311
321403 District Discretionary Development Equalization Grant	1,269,587	1,602,846
321451 District Unconditional Grant (Wage)	1,093,710	1,418,691
321608 General Public Service Pension Arrears (Budgeting)	21,955	189,556
Grand Total Vote 528	7,979,704	11,034,576

Vote: 528 Kotido District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	214,978	224,167
212107 Gratuity for Local Governments	118,668	244,288
321401 District Unconditional Grant (Non-Wage)	478,013	491,311
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	256,740
<i>o/w Ex-Gratia District</i>	0	56,760
<i>o/w Honoraria for District LLG Councillors</i>	0	31,461
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,717
<i>o/w Kacheri Sub county</i>	0	21,128
<i>o/w Kotido Sub county</i>	0	9,698
<i>o/w Nakaperimoru Sub county</i>	0	19,286
<i>o/w Panyangara Sub county</i>	0	14,657
<i>o/w Rengen Sub county</i>	0	22,073
321451 District Unconditional Grant (Wage)	1,093,710	1,418,691
321608 General Public Service Pension Arrears (Budgeting)	21,955	189,556
Total For Programme 01	2,243,264	2,568,014

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	358,504	573,464
321467 Sector Conditional Grant (Non-Wage)	48,325	160,248
<i>o/w Agricultural Extension</i>	0	113,302
Total For Programme 04	406,830	733,712

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	995,433	1,378,396
321467 Sector Conditional Grant (Non-Wage)	185,613	185,613
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	185,613
Total For Programme 05	1,181,046	1,564,009

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,820,237	2,045,056
<i>o/w Primary Education - Wage</i>	0	1,303,388
<i>o/w Secondary Education - Wage</i>	0	374,610
<i>o/w Skills Development - Wage</i>	0	367,059
321467 Sector Conditional Grant (Non-Wage)	304,729	530,673
<i>o/w Primary Education - Non Wage Recurrent</i>	0	139,341

Vote: 528 Kotido District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	191,687
<i>o/w Skills Development - Non Wage Recurrent</i>	0	199,645
Total For Programme 06	2,124,967	2,575,730

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,631	40,397
Total For Programme 07	66,631	40,397

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,501	5,065
Total For Programme 08	4,501	5,065

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,924	43,902
Total For Programme 09	34,924	43,902

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	48,088	72,580
<i>o/w Agriculture Extension - Development</i>	0	32,227
<i>o/w Production - Development</i>	0	40,353
Total For Project 0100	48,088	72,580

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	477,948	333,213
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	498,585	354,266

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	101,281	1,007,633
Total For Project 1383	101,281	1,007,633

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	466,423
Total For Project 1385	0	466,423

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,269,587	1,602,846
<i>o/w District PRDP (DDEG)</i>	0	665,181

Vote: 528 Kotido District

<i>o/w Kacheri Sub county</i>	0	231,028
<i>o/w Kotido Sub county</i>	0	98,794
<i>o/w Nakaperimoru Sub county</i>	0	209,718
<i>o/w Panyangara Sub county</i>	0	156,168
<i>o/w Rengen Sub county</i>	0	241,957
Total For Project 9998	1,269,587	1,602,846
Grand Total For Vote 528	7,979,704	11,034,576

Vote: 529 Kumi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,481,477	4,506,134		5,987,612	1,705,420	4,364,733		6,070,153
04 Production and Marketing	276,337	39,699		316,036	447,876	140,725		588,601
05 Health	1,766,741	412,851		2,179,592	2,699,598	412,851		3,112,449
06 Education	5,839,739	1,215,709		7,055,448	6,174,283	1,508,146		7,682,428
07 Works	0	34,135		34,135	0	32,791		32,791
08 Natural Resources	0	5,996		5,996	0	6,092		6,092
09 Community Based Services	0	38,677		38,677	0	47,891		47,891
Total Recurrent Budget Estimates	9,364,294	6,253,201		15,617,495	11,027,176	6,513,228		17,540,404
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			39,515	39,515			77,079	77,079
1382 WATER AND ENVIRONMENT DEVELOPMENT			485,901	485,901			380,768	380,768
1383 EDUCATION DEVELOPMENT			206,164	206,164			740,711	740,711
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			233,596	233,596			486,123	486,123
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,389,351	1,389,351			1,422,459	1,422,459
Total Development Budget Estimates			2,863,661	2,863,661			3,616,273	3,616,273
Total for Vote 529	9,364,294	6,253,201	2,863,661	18,481,156	11,027,176	6,513,228	3,616,273	21,156,677

Vote: 529 Kumi District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	355,552	665,679
321466 Sector Conditional Grant (Wage)	276,337	447,876
321467 Sector Conditional Grant (Non-Wage)	39,699	140,725
321470 Sector Development Grant	39,515	77,079
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	7,261,612	8,423,139
321466 Sector Conditional Grant (Wage)	5,839,739	6,174,283
321467 Sector Conditional Grant (Non-Wage)	1,215,709	1,508,146
321470 Sector Development Grant	206,164	740,711
Health	2,413,188	3,598,572
321466 Sector Conditional Grant (Wage)	1,766,741	2,699,598
321467 Sector Conditional Grant (Non-Wage)	412,851	412,851
321470 Sector Development Grant	0	426,011
321472 Transitional Development Grant	233,596	60,112
Water and Environment	526,033	419,651
321467 Sector Conditional Grant (Non-Wage)	40,131	38,883
321470 Sector Development Grant	485,901	380,768
Social Development	38,677	47,891
321467 Sector Conditional Grant (Non-Wage)	38,677	47,891
Public Sector Management	7,376,962	7,492,611
212105 Pension for Local Governments	2,661,903	2,708,620
212107 Gratuity for Local Governments	391,574	563,400
321401 District Unconditional Grant (Non-Wage)	562,100	621,204
321403 District Discretionary Development Equalization Grant	1,389,351	1,422,459
321450 Urban Unconditional Grant (Wage)	188,369	11,159
321451 District Unconditional Grant (Wage)	1,293,108	1,694,261
321608 General Public Service Pension Arrears (Budgeting)	419,256	448,803
321617 Salary arrears (Budgeting)	471,301	22,706
Grand Total Vote 529	18,481,156	21,156,677

Vote: 529 Kumi District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,661,903	2,708,620
212107 Gratuity for Local Governments	391,574	563,400
321401 District Unconditional Grant (Non-Wage)	562,100	621,204
<i>o/w Boards & Commissions District</i>	<i>0</i>	<i>26,792</i>
<i>o/w District UCG - NWR District</i>	<i>0</i>	<i>277,538</i>
<i>o/w Ex-Gratia District</i>	<i>0</i>	<i>73,680</i>
<i>o/w Honoraria for District LLG Councillors</i>	<i>0</i>	<i>66,324</i>
<i>o/w IFMIS District</i>	<i>0</i>	<i>30,000</i>
<i>o/w Payroll Printing District</i>	<i>0</i>	<i>8,452</i>
<i>o/w Atatur Sub county</i>	<i>0</i>	<i>17,249</i>
<i>o/w Kanyum Sub county</i>	<i>0</i>	<i>26,934</i>
<i>o/w Kumi Sub county</i>	<i>0</i>	<i>15,320</i>
<i>o/w Mukongoro Sub county</i>	<i>0</i>	<i>29,205</i>
<i>o/w Nyero Sub county</i>	<i>0</i>	<i>22,734</i>
<i>o/w Ongino Sub county</i>	<i>0</i>	<i>26,976</i>
321450 Urban Unconditional Grant (Wage)	188,369	11,159
321451 District Unconditional Grant (Wage)	1,293,108	1,694,261
321608 General Public Service Pension Arrears (Budgeting)	419,256	448,803
321617 Salary arrears (Budgeting)	471,301	22,706
Total For Programme 01	5,987,612	6,070,153

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	276,337	447,876
321467 Sector Conditional Grant (Non-Wage)	39,699	140,725
<i>o/w Agricultural Extension</i>	<i>0</i>	<i>101,766</i>
Total For Programme 04	316,036	588,601

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,766,741	2,699,598
321467 Sector Conditional Grant (Non-Wage)	412,851	412,851
<i>o/w Primary Health Care - Non Wage Recurrent</i>	<i>0</i>	<i>115,069</i>
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	<i>0</i>	<i>297,781</i>
Total For Programme 05	2,179,592	3,112,449

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,839,739	6,174,283
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>4,877,942</i>

Vote: 529 Kumi District

<i>o/w Secondary Education - Wage</i>	0	1,138,842
<i>o/w Skills Development - Wage</i>	0	157,499
321467 Sector Conditional Grant (Non-Wage)	1,215,709	1,508,146
<i>o/w Primary Education - Non Wage Recurrent</i>	0	691,470
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	816,676
Total For Programme 06	7,055,448	7,682,428

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,135	32,791
Total For Programme 07	34,135	32,791

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,996	6,092
Total For Programme 08	5,996	6,092

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,677	47,891
Total For Programme 09	38,677	47,891

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	39,515	77,079
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	38,407
Total For Project 0100	39,515	77,079

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	485,901	380,768
Total For Project 1382	485,901	380,768

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	206,164	740,711
Total For Project 1383	206,164	740,711

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 529 Kumi District

321470 Sector Development Grant	0	426,011
321472 Transitional Development Grant	233,596	60,112
Total For Project 1385	233,596	486,123

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,389,351	1,422,459
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>590,320</i>
<i>o/w Atatur Sub county</i>	<i>0</i>	<i>101,196</i>
<i>o/w Kanyum Sub county</i>	<i>0</i>	<i>163,578</i>
<i>o/w Kumi Sub county</i>	<i>0</i>	<i>88,774</i>
<i>o/w Mukongoro Sub county</i>	<i>0</i>	<i>178,208</i>
<i>o/w Nyero Sub county</i>	<i>0</i>	<i>136,527</i>
<i>o/w Ongino Sub county</i>	<i>0</i>	<i>163,854</i>
Total For Project 9998	1,389,351	1,422,459
Grand Total For Vote 529	18,481,156	21,156,677

Vote: 530 Kyenjojo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,486,961	2,600,537		5,087,498	3,018,973	2,785,441		5,804,414
04 Production and Marketing	566,232	66,771		633,003	1,028,562	455,293		1,483,855
05 Health	3,228,061	395,915		3,623,976	4,720,623	395,915		5,116,537
06 Education	8,537,496	1,917,818		10,455,314	8,965,806	2,037,338		11,003,144
07 Works	0	429,332		429,332	0	447,466		447,466
08 Natural Resources	0	10,052		10,052	0	10,114		10,114
09 Community Based Services	0	97,643		97,643	0	87,896		87,896
Total Recurrent Budget Estimates	14,818,750	5,518,067		20,336,817	17,733,963	6,219,463		23,953,426
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,379	57,379			197,024	197,024
1382 WATER AND ENVIRONMENT DEVELOPMENT			527,348	527,348			559,428	559,428
1383 EDUCATION DEVELOPMENT			377,050	377,050			1,565,455	1,565,455
1385 HEALTH DEVELOPMENT			300,000	300,000			1,209,486	1,209,486
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			958,990	958,990			1,156,203	1,156,203
Total Development Budget Estimates			2,220,766	2,220,766			4,687,595	4,687,595
Total for Vote 530	14,818,750	5,518,067	2,220,766	22,557,584	17,733,963	6,219,463	4,687,595	28,641,021

Vote: 530 Kyenjojo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	690,382	1,680,879
321466 Sector Conditional Grant (Wage)	566,232	1,028,562
321467 Sector Conditional Grant (Non-Wage)	66,771	455,293
321470 Sector Development Grant	57,379	197,024
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	10,832,364	12,568,600
321466 Sector Conditional Grant (Wage)	8,537,496	8,965,806
321467 Sector Conditional Grant (Non-Wage)	1,917,818	2,037,338
321470 Sector Development Grant	377,050	1,565,455
Health	3,923,976	6,326,023
321466 Sector Conditional Grant (Wage)	3,228,061	4,720,623
321467 Sector Conditional Grant (Non-Wage)	395,915	395,915
321470 Sector Development Grant	0	1,209,486
Water and Environment	966,731	1,017,007
321467 Sector Conditional Grant (Non-Wage)	49,383	47,580
321469 Support Services Conditional Grant (Non-Wage)	390,000	410,000
321470 Sector Development Grant	506,710	538,375
321472 Transitional Development Grant	20,638	21,053
Social Development	97,643	87,896
321467 Sector Conditional Grant (Non-Wage)	97,643	87,896
Public Sector Management	6,046,488	6,960,617
212105 Pension for Local Governments	802,509	843,433
212107 Gratuity for Local Governments	311,613	575,070
321401 District Unconditional Grant (Non-Wage)	929,303	1,085,244
321402 Urban Unconditional Grant (Non-Wage)	279,996	279,370
321403 District Discretionary Development Equalization Grant	836,180	1,047,536
321450 Urban Unconditional Grant (Wage)	680,961	868,212
321451 District Unconditional Grant (Wage)	1,806,000	2,150,761
321463 Urban Discretionary Development Equalization Grant	122,810	108,667
321617 Salary arrears (Budgeting)	204,167	2,324
Grand Total Vote 530	22,557,584	28,641,021

Vote: 530 Kyenjojo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	802,509	843,433
212107 Gratuity for Local Governments	311,613	575,070
321401 District Unconditional Grant (Non-Wage)	929,303	1,085,244
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	404,374
<i>o/w Ex-Gratia District</i>	0	199,440
<i>o/w Honoraria for District LLG Councillors</i>	0	143,701
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,013
<i>o/w Bufenjo Sub county</i>	0	19,321
<i>o/w Bugaaki Sub county</i>	0	22,259
<i>o/w Butiiti Sub county</i>	0	15,451
<i>o/w Butunduzi Sub county</i>	0	12,140
<i>o/w Kanyegaramire Sub county</i>	0	13,679
<i>o/w Katooke Sub county</i>	0	24,310
<i>o/w Kigaraale Sub county</i>	0	18,248
<i>o/w Kihuura Sub county</i>	0	20,953
<i>o/w Kisojo Sub county</i>	0	17,223
<i>o/w Kyarusozzi Sub county</i>	0	11,440
<i>o/w Kyembogo Sub county</i>	0	30,139
<i>o/w Nyabiringo Sub county</i>	0	9,902
<i>o/w Nyabuharwa Sub county</i>	0	18,621
<i>o/w Nyankwanzi Sub county</i>	0	16,896
<i>o/w Nyanungo Sub county</i>	0	18,342
321402 Urban Unconditional Grant (Non-Wage)	279,996	279,370
<i>o/w Butunduzi Town Council</i>	0	55,826
<i>o/w Katooke Town Council</i>	0	57,032
<i>o/w Kyamutunzi Town Council</i>	0	32,918
<i>o/w Kyarusozzi Town Council</i>	0	53,173
<i>o/w Kyenjojo Town Council</i>	0	80,421
321450 Urban Unconditional Grant (Wage)	680,961	868,212
321451 District Unconditional Grant (Wage)	1,806,000	2,150,761
321617 Salary arrears (Budgeting)	204,167	2,324
Total For Programme 01	5,087,498	5,804,414

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	566,232	1,028,562

Vote: 530 Kyenjojo District

321467 Sector Conditional Grant (Non-Wage)	66,771	455,293
<i>o/w Agricultural Extension</i>	0	385,798
Total For Programme 04	633,003	1,483,855

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,228,061	4,720,623
321467 Sector Conditional Grant (Non-Wage)	395,915	395,915
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	255,641
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	140,274
Total For Programme 05	3,623,976	5,116,537

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,537,496	8,965,806
<i>o/w Primary Education - Wage</i>	0	7,173,376
<i>o/w Secondary Education - Wage</i>	0	1,250,671
<i>o/w Skills Development - Wage</i>	0	541,758
321467 Sector Conditional Grant (Non-Wage)	1,917,818	2,037,338
<i>o/w Primary Education - Non Wage Recurrent</i>	0	798,892
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	959,079
<i>o/w Skills Development - Non Wage Recurrent</i>	0	279,367
Total For Programme 06	10,455,314	11,003,144

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,332	37,466
321469 Support Services Conditional Grant (Non-Wage)	390,000	410,000
Total For Programme 07	429,332	447,466

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,052	10,114
Total For Programme 08	10,052	10,114

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	97,643	87,896
Total For Programme 09	97,643	87,896

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	57,379	197,024
<i>o/w Agriculture Extension - Development</i>	0	128,906
<i>o/w Production - Development</i>	0	68,117

Vote: 530 Kyenjojo District

Total For Project 0100	57,379	197,024
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	506,710	538,375
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	527,348	559,428
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	377,050	1,565,455
Total For Project 1383	377,050	1,565,455
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,209,486
Total For Project 1385	300,000	1,209,486
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	836,180	1,047,536
<i>o/w District LRDP (DDEG)</i>	0	434,727
<i>o/w Bufunjo Sub county</i>	0	44,254
<i>o/w Bugaaki Sub county</i>	0	51,427
<i>o/w Butiiti Sub county</i>	0	34,805
<i>o/w Butunduzi Sub county</i>	0	26,722
<i>o/w Kanyegaramire Sub county</i>	0	30,479
<i>o/w Katooke Sub county</i>	0	56,436
<i>o/w Kigaraale Sub county</i>	0	41,636
<i>o/w Kihuura Sub county</i>	0	48,239
<i>o/w Kisojo Sub county</i>	0	39,131
<i>o/w Kyarusozzi Sub county</i>	0	25,014
<i>o/w Kyembogo Sub county</i>	0	70,667
<i>o/w Nyabiringo Sub county</i>	0	21,257
<i>o/w Nyabuharwa Sub county</i>	0	42,546
<i>o/w Nyankwanzi Sub county</i>	0	38,334
<i>o/w Nyantungo Sub county</i>	0	41,863
321463 Urban Discretionary Development Equalization Grant	122,810	108,667
<i>o/w Butunduzi Town Council</i>	0	21,713
<i>o/w Katooke Town Council</i>	0	22,229
<i>o/w Kyamutunzi Town Council</i>	0	11,911
<i>o/w Kyarusozzi Town Council</i>	0	20,578
<i>o/w Kyenjojo Town Council</i>	0	32,236
Total For Project 9998	958,990	1,156,203
Grand Total For Vote 530	22,557,584	28,641,021

Vote: 531 Lira District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,353,092	4,408,924		5,762,017	1,647,067	4,810,047		6,457,114
04 Production and Marketing	341,099	66,843		407,942	674,001	266,749		940,750
05 Health	1,787,468	212,853		2,000,321	2,642,321	212,853		2,855,174
06 Education	11,847,923	3,072,887		14,920,810	12,403,695	3,248,287		15,651,982
07 Works	0	426,333		426,333	0	434,595		434,595
08 Natural Resources	0	9,003		9,003	0	8,880		8,880
09 Community Based Services	0	61,850		61,850	0	70,583		70,583
Total Recurrent Budget Estimates	15,329,583	8,258,693		23,588,275	17,367,084	9,051,995		26,419,078
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			69,675	69,675			118,828	118,828
1382 WATER AND ENVIRONMENT DEVELOPMENT			515,448	515,448			302,908	302,908
1383 EDUCATION DEVELOPMENT			277,936	277,936			1,033,447	1,033,447
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			96,451	96,451			911,143	911,143
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,340,809	2,340,809			2,032,019	2,032,019
Total Development Budget Estimates			3,809,452	3,809,452			4,907,478	4,907,478
Total for Vote 531	15,329,583	8,258,693	3,809,452	27,397,728	17,367,084	9,051,995	4,907,478	31,326,557

Vote: 531 Lira District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	477,616	1,059,578
321466 Sector Conditional Grant (Wage)	341,099	674,001
321467 Sector Conditional Grant (Non-Wage)	66,843	266,749
321470 Sector Development Grant	69,675	118,828
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	15,198,746	16,685,429
321466 Sector Conditional Grant (Wage)	11,847,923	12,403,695
321467 Sector Conditional Grant (Non-Wage)	3,072,887	3,248,287
321470 Sector Development Grant	277,936	1,033,447
Health	2,096,772	3,766,316
321466 Sector Conditional Grant (Wage)	1,787,468	2,642,321
321467 Sector Conditional Grant (Non-Wage)	212,853	212,853
321470 Sector Development Grant	0	786,144
321472 Transitional Development Grant	96,451	124,998
Water and Environment	950,784	746,383
321467 Sector Conditional Grant (Non-Wage)	45,336	43,475
321469 Support Services Conditional Grant (Non-Wage)	390,000	400,000
321470 Sector Development Grant	494,810	302,908
Social Development	61,850	70,583
321467 Sector Conditional Grant (Non-Wage)	61,850	70,583
Public Sector Management	8,102,826	8,489,134
212105 Pension for Local Governments	2,679,148	2,751,659
212107 Gratuity for Local Governments	648,793	1,035,816
321401 District Unconditional Grant (Non-Wage)	850,212	929,450
321403 District Discretionary Development Equalization Grant	2,340,809	2,032,019
321451 District Unconditional Grant (Wage)	1,353,092	1,647,067
321608 General Public Service Pension Arrears (Budgeting)	0	93,123
Grand Total Vote 531	27,397,728	31,326,557

Vote: 531 Lira District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,679,148	2,751,659
212107 Gratuity for Local Governments	648,793	1,035,816
321401 District Unconditional Grant (Non-Wage)	850,212	929,450
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	349,242
<i>o/w Ex-Gratia District</i>	0	182,040
<i>o/w Honoraria for District LLG Councillors</i>	0	76,102
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	14,716
<i>o/w Adekokwok Sub county</i>	0	25,783
<i>o/w Agali Sub county</i>	0	18,719
<i>o/w Agweng Sub county</i>	0	20,474
<i>o/w Amach Sub county</i>	0	23,385
<i>o/w Aromo Sub county</i>	0	22,272
<i>o/w Barr Sub county</i>	0	27,709
<i>o/w Lira Sub county</i>	0	23,728
<i>o/w Ngetta Sub county</i>	0	22,401
<i>o/w Ogur Sub county</i>	0	23,942
321451 District Unconditional Grant (Wage)	1,353,092	1,647,067
321608 General Public Service Pension Arrears (Budgeting)	0	93,123
Total For Programme 01	5,762,017	6,457,114

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	341,099	674,001
321467 Sector Conditional Grant (Non-Wage)	66,843	266,749
<i>o/w Agricultural Extension</i>	0	212,982
Total For Programme 04	407,942	940,750

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,787,468	2,642,321
321467 Sector Conditional Grant (Non-Wage)	212,853	212,853
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	212,853
Total For Programme 05	2,000,321	2,855,174

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,847,923	12,403,695

Vote: 531 Lira District

<i>o/w Primary Education - Wage</i>	0	9,080,717
<i>o/w Secondary Education - Wage</i>	0	2,649,539
<i>o/w Skills Development - Wage</i>	0	673,439
321467 Sector Conditional Grant (Non-Wage)	3,072,887	3,248,287
<i>o/w Primary Education - Non Wage Recurrent</i>	0	892,285
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,782,536
<i>o/w Skills Development - Non Wage Recurrent</i>	0	573,466
Total For Programme 06	14,920,810	15,651,982

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,333	34,595
321469 Support Services Conditional Grant (Non-Wage)	390,000	400,000
Total For Programme 07	426,333	434,595

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,003	8,880
Total For Programme 08	9,003	8,880

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,850	70,583
Total For Programme 09	61,850	70,583

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	69,675	118,828
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	60,820
Total For Project 0100	69,675	118,828

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	494,810	302,908
Total For Project 1382	515,448	302,908

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	277,936	1,033,447
Total For Project 1383	277,936	1,033,447

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133

Vote: 531 Lira District

Total For Project 1384	509,133	509,133
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	786,144
321472 Transitional Development Grant	96,451	124,998
Total For Project 1385	96,451	911,143
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,340,809	2,032,019
<i>o/w District PRDP (DDEG)</i>	0	843,288
<i>o/w Adekokwok Sub county</i>	0	148,126
<i>o/w Agali Sub county</i>	0	104,962
<i>o/w Agweng Sub county</i>	0	115,687
<i>o/w Amach Sub county</i>	0	133,476
<i>o/w Aromo Sub county</i>	0	126,675
<i>o/w Barr Sub county</i>	0	159,899
<i>o/w Lira Sub county</i>	0	135,569
<i>o/w Ngetta Sub county</i>	0	127,460
<i>o/w Ogur Sub county</i>	0	136,877
Total For Project 9998	2,340,809	2,032,019
Grand Total For Vote 531	27,397,728	31,326,557

Vote: 532 Luwero District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,151,005	6,317,149		8,468,154	2,427,106	4,263,597		6,690,703
04 Production and Marketing	504,693	71,636		576,328	1,024,690	419,252		1,443,942
05 Health	4,626,283	378,903		5,005,186	6,631,012	378,903		7,009,915
06 Education	22,245,557	4,212,787		26,458,344	24,327,155	4,186,228		28,513,382
07 Works	0	39,040		39,040	0	37,075		37,075
08 Natural Resources	0	10,397		10,397	0	9,778		9,778
09 Community Based Services	0	92,229		92,229	0	87,070		87,070
Total Recurrent Budget Estimates	29,527,538	11,122,141		40,649,678	34,409,963	9,381,902		43,791,865
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			67,013	67,013			154,249	154,249
1382 WATER AND ENVIRONMENT DEVELOPMENT			625,360	625,360			602,426	602,426
1383 EDUCATION DEVELOPMENT			598,244	598,244			1,356,960	1,356,960
1385 HEALTH DEVELOPMENT			300,000	300,000			612,895	612,895
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,261,214	1,261,214			992,246	992,246
Total Development Budget Estimates			2,851,831	2,851,831			3,718,777	3,718,777
Total for Vote 532	29,527,538	11,122,141	2,851,831	43,501,510	34,409,963	9,381,902	3,718,777	47,510,642

Vote: 532 Luwero District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	643,342	1,598,191
321466 Sector Conditional Grant (Wage)	504,693	1,024,690
321467 Sector Conditional Grant (Non-Wage)	71,636	419,252
321470 Sector Development Grant	67,013	154,249
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	27,056,588	29,870,343
321466 Sector Conditional Grant (Wage)	22,245,557	24,327,155
321467 Sector Conditional Grant (Non-Wage)	4,212,787	4,186,228
321470 Sector Development Grant	398,244	1,356,960
Health	5,305,186	7,622,810
321466 Sector Conditional Grant (Wage)	4,626,283	6,631,012
321467 Sector Conditional Grant (Non-Wage)	378,903	378,903
321470 Sector Development Grant	0	612,895
Water and Environment	674,797	649,279
321467 Sector Conditional Grant (Non-Wage)	49,437	46,853
321470 Sector Development Grant	604,722	581,374
321472 Transitional Development Grant	20,638	21,053
Social Development	92,229	87,070
321467 Sector Conditional Grant (Non-Wage)	92,229	87,070
Public Sector Management	9,729,368	7,682,949
212105 Pension for Local Governments	1,691,665	1,766,344
212107 Gratuity for Local Governments	663,447	1,174,116
321401 District Unconditional Grant (Non-Wage)	871,389	954,673
321402 Urban Unconditional Grant (Non-Wage)	305,106	301,490
321403 District Discretionary Development Equalization Grant	1,010,056	861,701
321450 Urban Unconditional Grant (Wage)	518,765	596,394
321451 District Unconditional Grant (Wage)	1,632,241	1,830,712
321463 Urban Discretionary Development Equalization Grant	151,158	130,545
321608 General Public Service Pension Arrears (Budgeting)	1,812,373	66,974
Grand Total Vote 532	43,501,510	47,510,642

Vote: 532 Luwero District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,691,665	1,766,344
212107 Gratuity for Local Governments	663,447	1,174,116
321401 District Unconditional Grant (Non-Wage)	871,389	954,673
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	380,037
<i>o/w Ex-Gratia District</i>	0	153,000
<i>o/w Honoraria for District LLG Councillors</i>	0	102,887
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	23,591
<i>o/w Bamunanika Sub county</i>	0	20,443
<i>o/w Butuntumula Sub county</i>	0	23,459
<i>o/w Kalagala Sub county</i>	0	27,748
<i>o/w Kamira Sub county</i>	0	19,339
<i>o/w Katikamu Sub county</i>	0	27,238
<i>o/w Kikyusa Sub county</i>	0	23,204
<i>o/w Luwero Sub county</i>	0	22,652
<i>o/w Makulubita Sub county</i>	0	22,354
<i>o/w Nyimbwa Sub county</i>	0	24,053
<i>o/w Zirowwe Sub county</i>	0	27,875
321402 Urban Unconditional Grant (Non-Wage)	305,106	301,490
<i>o/w Bombo Town Council</i>	0	87,062
<i>o/w Luweero Town Council</i>	0	124,733
<i>o/w Wobulenzi Town Council</i>	0	89,695
321450 Urban Unconditional Grant (Wage)	518,765	596,394
321451 District Unconditional Grant (Wage)	1,632,241	1,830,712
321608 General Public Service Pension Arrears (Budgeting)	1,812,373	66,974
Total For Programme 01	8,468,154	6,690,703

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	504,693	1,024,690
321467 Sector Conditional Grant (Non-Wage)	71,636	419,252
<i>o/w Agricultural Extension</i>	0	349,670
Total For Programme 04	576,328	1,443,942

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,626,283	6,631,012
321467 Sector Conditional Grant (Non-Wage)	378,903	378,903

Vote: 532 Luwero District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	378,903
Total For Programme 05	5,005,186	7,009,915

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	22,245,557	24,327,155
<i>o/w Primary Education - Wage</i>	0	16,965,521
<i>o/w Secondary Education - Wage</i>	0	6,977,322
<i>o/w Skills Development - Wage</i>	0	384,312
321467 Sector Conditional Grant (Non-Wage)	4,212,787	4,186,228
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,328,642
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,778,384
<i>o/w Skills Development - Non Wage Recurrent</i>	0	79,202
Total For Programme 06	26,458,344	28,513,382

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,040	37,075
Total For Programme 07	39,040	37,075

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,397	9,778
Total For Programme 08	10,397	9,778

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	92,229	87,070
Total For Programme 09	92,229	87,070

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	67,013	154,249
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	70,460
Total For Project 0100	67,013	154,249

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	604,722	581,374
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	625,360	602,426

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 532 Luwero District

321470 Sector Development Grant	398,244	1,356,960
Total For Project 1383	598,244	1,356,960

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	612,895
Total For Project 1385	300,000	612,895

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,010,056	861,701
<i>o/w District LRDP (DDEG)</i>	0	357,606
<i>o/w Bamunanika Sub county</i>	0	42,721
<i>o/w Butuntumula Sub county</i>	0	49,553
<i>o/w Kalagala Sub county</i>	0	59,272
<i>o/w Kamira Sub county</i>	0	40,219
<i>o/w Katikamu Sub county</i>	0	58,117
<i>o/w Kikyusa Sub county</i>	0	48,976
<i>o/w Luwero Sub county</i>	0	47,725
<i>o/w Makulubita Sub county</i>	0	47,051
<i>o/w Nyimbwa Sub county</i>	0	50,900
<i>o/w Zirobwe Sub county</i>	0	59,561
321463 Urban Discretionary Development Equalization Grant	151,158	130,545
<i>o/w Bombo Town Council</i>	0	37,116
<i>o/w Luweero Town Council</i>	0	55,059
<i>o/w Wobulenzi Town Council</i>	0	38,370
Total For Project 9998	1,261,214	992,246
Grand Total For Vote 532	43,501,510	47,510,642

Vote: 533 Masaka District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,104,863	4,538,619		5,643,482	1,451,382	4,638,671		6,090,053
04 Production and Marketing	295,227	39,207		334,434	577,174	365,498		942,672
05 Health	1,648,810	385,857		2,034,667	2,424,832	385,857		2,810,690
06 Education	6,633,728	1,719,888		8,353,616	7,516,977	1,716,163		9,233,140
07 Works	0	32,701		32,701	0	33,169		33,169
08 Natural Resources	0	5,423		5,423	0	5,161		5,161
09 Community Based Services	0	41,311		41,311	0	38,084		38,084
Total Recurrent Budget Estimates	9,682,628	6,763,006		16,445,634	11,970,365	7,182,605		19,152,970
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			40,099	40,099			73,414	73,414
1382 WATER AND ENVIRONMENT DEVELOPMENT			415,070	415,070			435,147	435,147
1383 EDUCATION DEVELOPMENT			387,359	387,359			774,118	774,118
1385 HEALTH DEVELOPMENT			0	0			282,750	282,750
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			272,948	272,948			243,393	243,393
Total Development Budget Estimates			1,115,477	1,115,477			1,808,822	1,808,822
Total for Vote 533	9,682,628	6,763,006	1,115,477	17,561,112	11,970,365	7,182,605	1,808,822	20,961,792

Vote: 533 Masaka District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	374,534	1,016,086
321466 Sector Conditional Grant (Wage)	295,227	577,174
321467 Sector Conditional Grant (Non-Wage)	39,207	365,498
321470 Sector Development Grant	40,099	73,414
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,740,975	10,007,258
321466 Sector Conditional Grant (Wage)	6,633,728	7,516,977
321467 Sector Conditional Grant (Non-Wage)	1,719,888	1,716,163
321470 Sector Development Grant	187,359	774,118
Health	2,034,667	3,093,440
321466 Sector Conditional Grant (Wage)	1,648,810	2,424,832
321467 Sector Conditional Grant (Non-Wage)	385,857	385,857
321470 Sector Development Grant	0	282,750
Water and Environment	453,194	473,477
321467 Sector Conditional Grant (Non-Wage)	38,124	38,330
321470 Sector Development Grant	394,432	414,094
321472 Transitional Development Grant	20,638	21,053
Social Development	41,311	38,084
321467 Sector Conditional Grant (Non-Wage)	41,311	38,084
Public Sector Management	5,916,430	6,333,446
212105 Pension for Local Governments	2,946,839	3,000,901
212107 Gratuity for Local Governments	276,105	721,753
321401 District Unconditional Grant (Non-Wage)	617,963	640,786
321403 District Discretionary Development Equalization Grant	272,948	243,393
321451 District Unconditional Grant (Wage)	1,104,863	1,451,382
321608 General Public Service Pension Arrears (Budgeting)	511,566	255,537
321617 Salary arrears (Budgeting)	186,145	19,694
Grand Total Vote 533	17,561,112	20,961,792

Note: 533 Masaka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,946,839	3,000,901
212107 Gratuity for Local Governments	276,105	721,753
321401 District Unconditional Grant (Non-Wage)	617,963	640,786
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	268,078
<i>o/w Ex-Gratia District</i>	0	93,600
<i>o/w Honoraria for District LLG Councillors</i>	0	41,240
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	8,821
<i>o/w Bukakata Sub county</i>	0	14,841
<i>o/w Buwunga Sub county</i>	0	26,275
<i>o/w Kabonera Sub county</i>	0	22,042
<i>o/w Kyannamukaaka Sub county</i>	0	21,343
<i>o/w Kyesiiga Sub county</i>	0	18,158
<i>o/w Mukungwe Sub county</i>	0	27,453
321451 District Unconditional Grant (Wage)	1,104,863	1,451,382
321608 General Public Service Pension Arrears (Budgeting)	511,566	255,537
321617 Salary arrears (Budgeting)	186,145	19,694
Total For Programme 01	5,643,482	6,090,053

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	295,227	577,174
321467 Sector Conditional Grant (Non-Wage)	39,207	365,498
<i>o/w Agricultural Extension</i>	0	331,734
Total For Programme 04	334,434	942,672

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,648,810	2,424,832
321467 Sector Conditional Grant (Non-Wage)	385,857	385,857
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	218,286
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	167,572
Total For Programme 05	2,034,667	2,810,690

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,633,728	7,516,977
<i>o/w Primary Education - Wage</i>	0	5,120,542

Vote: 533 Masaka District

<i>o/w Secondary Education - Wage</i>	0	1,946,667
<i>o/w Skills Development - Wage</i>	0	449,767
321467 Sector Conditional Grant (Non-Wage)	1,719,888	1,716,163
<i>o/w Primary Education - Non Wage Recurrent</i>	0	380,136
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	859,590
<i>o/w Skills Development - Non Wage Recurrent</i>	0	476,438
Total For Programme 06	8,353,616	9,233,140

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,701	33,169
Total For Programme 07	32,701	33,169

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,423	5,161
Total For Programme 08	5,423	5,161

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,311	38,084
Total For Programme 09	41,311	38,084

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	40,099	73,414
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	34,742
Total For Project 0100	40,099	73,414

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	394,432	414,094
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	415,070	435,147

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	187,359	774,118
Total For Project 1383	387,359	774,118

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	282,750
Total For Project 1385	0	282,750

Vote: 533 Masaka District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	272,948	243,393
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>101,008</i>
<i>o/w Bukakata Sub county</i>	<i>0</i>	<i>15,706</i>
<i>o/w Buwunga Sub county</i>	<i>0</i>	<i>29,112</i>
<i>o/w Kabonera Sub county</i>	<i>0</i>	<i>24,149</i>
<i>o/w Kyannamukaaka Sub county</i>	<i>0</i>	<i>23,330</i>
<i>o/w Kyesiiga Sub county</i>	<i>0</i>	<i>19,595</i>
<i>o/w Mukungwe Sub county</i>	<i>0</i>	<i>30,494</i>
Total For Project 9998	272,948	243,393
Grand Total For Vote 533	17,561,112	20,961,792

Vote: 534 Masindi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,458,993	3,105,569		4,564,562	1,709,594	2,423,192		4,132,785
04 Production and Marketing	329,846	53,310		383,156	496,503	199,693		696,196
05 Health	3,193,498	316,651		3,510,148	4,527,188	316,651		4,843,839
06 Education	5,810,730	832,577		6,643,307	6,238,553	957,966		7,196,519
07 Works	0	38,393		38,393	0	39,057		39,057
08 Natural Resources	0	5,992		5,992	0	5,671		5,671
09 Community Based Services	0	46,351		46,351	0	43,626		43,626
Total Recurrent Budget Estimates	10,793,067	4,398,843		15,191,910	12,971,837	3,985,856		16,957,693
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,033	55,033			77,660	77,660
1382 WATER AND ENVIRONMENT DEVELOPMENT			344,816	344,816			253,641	253,641
1383 EDUCATION DEVELOPMENT			186,153	186,153			788,199	788,199
1385 HEALTH DEVELOPMENT			200,000	200,000			302,407	302,407
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,306,799	1,306,799			1,099,312	1,099,312
Total Development Budget Estimates			2,092,801	2,092,801			2,521,220	2,521,220
Total for Vote 534	10,793,067	4,398,843	2,092,801	17,284,711	12,971,837	3,985,856	2,521,220	19,478,912

Vote: 534 Masindi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	438,189	773,856
321466 Sector Conditional Grant (Wage)	329,846	496,503
321467 Sector Conditional Grant (Non-Wage)	53,310	199,693
321470 Sector Development Grant	55,033	77,660
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,829,460	7,984,718
321466 Sector Conditional Grant (Wage)	5,810,730	6,238,553
321467 Sector Conditional Grant (Non-Wage)	832,577	957,966
321470 Sector Development Grant	186,153	788,199
Health	3,710,148	5,146,246
321466 Sector Conditional Grant (Wage)	3,193,498	4,527,188
321467 Sector Conditional Grant (Non-Wage)	316,651	316,651
321470 Sector Development Grant	0	302,407
Water and Environment	389,200	298,369
321467 Sector Conditional Grant (Non-Wage)	44,385	44,728
321470 Sector Development Grant	324,178	232,588
321472 Transitional Development Grant	20,638	21,053
Social Development	46,351	43,626
321467 Sector Conditional Grant (Non-Wage)	46,351	43,626
Public Sector Management	5,871,362	5,232,098
212105 Pension for Local Governments	1,340,697	1,357,559
212107 Gratuity for Local Governments	344,629	428,692
321401 District Unconditional Grant (Non-Wage)	569,883	592,596
321403 District Discretionary Development Equalization Grant	1,306,799	1,099,312
321451 District Unconditional Grant (Wage)	1,458,993	1,709,594
321608 General Public Service Pension Arrears (Budgeting)	850,359	44,345
Grand Total Vote 534	17,284,711	19,478,912

Vote: 534 Masindi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,340,697	1,357,559
212107 Gratuity for Local Governments	344,629	428,692
321401 District Unconditional Grant (Non-Wage)	569,883	592,596
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	279,857
<i>o/w Ex-Gratia District</i>	0	86,040
<i>o/w Honoraria for District LLG Councillors</i>	0	31,461
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,500
<i>o/w Budongo Sub county</i>	0	31,582
<i>o/w Bwijanga Sub county</i>	0	31,623
<i>o/w Kimengo Sub county</i>	0	14,187
<i>o/w Miirya Sub county</i>	0	17,017
<i>o/w Pakanyi Sub county</i>	0	34,536
321451 District Unconditional Grant (Wage)	1,458,993	1,709,594
321608 General Public Service Pension Arrears (Budgeting)	850,359	44,345
Total For Programme 01	4,564,562	4,132,785

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	329,846	496,503
321467 Sector Conditional Grant (Non-Wage)	53,310	199,693
<i>o/w Agricultural Extension</i>	0	156,166
Total For Programme 04	383,156	696,196

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,193,498	4,527,188
321467 Sector Conditional Grant (Non-Wage)	316,651	316,651
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	138,399
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	178,252
Total For Programme 05	3,510,148	4,843,839

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,810,730	6,238,553
<i>o/w Primary Education - Wage</i>	0	5,189,338
<i>o/w Secondary Education - Wage</i>	0	1,006,647
<i>o/w Skills Development - Wage</i>	0	42,567
321467 Sector Conditional Grant (Non-Wage)	832,577	957,966

Vote: 534 Masindi District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	430,709
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	377,778
<i>o/w Skills Development - Non Wage Recurrent</i>	0	149,479
Total For Programme 06	6,643,307	7,196,519

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,393	39,057
Total For Programme 07	38,393	39,057

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,992	5,671
Total For Programme 08	5,992	5,671

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,351	43,626
Total For Programme 09	46,351	43,626

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	55,033	77,660
<i>o/w Agriculture Extension - Development</i>	0	32,227
<i>o/w Production - Development</i>	0	45,433
Total For Project 0100	55,033	77,660

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	324,178	232,588
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	344,816	253,641

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	186,153	788,199
Total For Project 1383	186,153	788,199

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	302,407
Total For Project 1385	200,000	302,407

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,306,799	1,099,312

Vote: 534 Masindi District

<i>o/w District PRDP (DDEG)</i>	0	456,215
<i>o/w Budongo Sub county</i>	0	159,574
<i>o/w Bwijanga Sub county</i>	0	159,796
<i>o/w Kimengo Sub county</i>	0	66,622
<i>o/w Miirya Sub county</i>	0	81,744
<i>o/w Pakanyi Sub county</i>	0	175,362
Total For Project 9998	1,306,799	1,099,312
Grand Total For Vote 534	17,284,711	19,478,912

Vote: 535 Mayuge District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,834,086	2,470,093		4,304,179	2,095,721	2,689,066		4,784,787
04 Production and Marketing	645,657	83,963		729,620	1,225,869	543,883		1,769,751
05 Health	2,676,222	348,919		3,025,141	3,692,885	348,919		4,041,804
06 Education	13,622,842	3,175,069		16,797,911	14,261,494	3,153,616		17,415,110
07 Works	0	40,581		40,581	0	38,908		38,908
08 Natural Resources	0	13,048		13,048	0	13,011		13,011
09 Community Based Services	0	104,087		104,087	0	110,208		110,208
Total Recurrent Budget Estimates	18,778,808	6,235,760		25,014,568	21,275,968	6,897,611		28,173,579
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			83,472	83,472			175,274	175,274
1382 WATER AND ENVIRONMENT DEVELOPMENT			539,561	539,561			570,911	570,911
1383 EDUCATION DEVELOPMENT			425,426	425,426			1,825,912	1,825,912
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			200,000	200,000
1385 HEALTH DEVELOPMENT			0	0			1,130,544	1,130,544
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			907,903	907,903			852,775	852,775
Total Development Budget Estimates			1,956,362	1,956,362			4,755,415	4,755,415
Total for Vote 535	18,778,808	6,235,760	1,956,362	26,970,930	21,275,968	6,897,611	4,755,415	32,928,994

Vote: 535 Mayuge District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	813,092	1,945,025
321466 Sector Conditional Grant (Wage)	645,657	1,225,869
321467 Sector Conditional Grant (Non-Wage)	83,963	543,883
321470 Sector Development Grant	83,472	175,274
Works and Transport	0	200,000
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	0	200,000
Education	17,223,337	19,241,023
321466 Sector Conditional Grant (Wage)	13,622,842	14,261,494
321467 Sector Conditional Grant (Non-Wage)	3,175,069	3,153,616
321470 Sector Development Grant	425,426	1,825,912
Health	3,025,141	5,172,347
321466 Sector Conditional Grant (Wage)	2,676,222	3,692,885
321467 Sector Conditional Grant (Non-Wage)	348,919	348,919
321470 Sector Development Grant	0	1,130,544
Water and Environment	593,190	622,830
321467 Sector Conditional Grant (Non-Wage)	53,629	51,919
321470 Sector Development Grant	518,923	549,858
321472 Transitional Development Grant	20,638	21,053
Social Development	104,087	110,208
321467 Sector Conditional Grant (Non-Wage)	104,087	110,208
Public Sector Management	5,212,083	5,637,562
212105 Pension for Local Governments	654,906	705,939
212107 Gratuity for Local Governments	405,330	667,469
321401 District Unconditional Grant (Non-Wage)	971,123	1,049,445
321402 Urban Unconditional Grant (Non-Wage)	125,350	124,426
321403 District Discretionary Development Equalization Grant	744,146	787,583
321450 Urban Unconditional Grant (Wage)	326,956	416,951
321451 District Unconditional Grant (Wage)	1,507,131	1,678,770
321463 Urban Discretionary Development Equalization Grant	63,757	65,192
321617 Salary arrears (Budgeting)	83,599	141,787
Grand Total Vote 535	26,970,930	32,928,994

Vote: 535 Mayuge District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	654,906	705,939
212107 Gratuity for Local Governments	405,330	667,469
321401 District Unconditional Grant (Non-Wage)	971,123	1,049,445
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	454,747
<i>o/w Ex-Gratia District</i>	0	132,480
<i>o/w Honoraria for District LLG Councillors</i>	0	94,809
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	15,116
<i>o/w Baitambogwe Sub county</i>	0	24,209
<i>o/w Bukabooli Sub county</i>	0	26,646
<i>o/w Bukatube Sub county</i>	0	25,021
<i>o/w Busakira Sub county</i>	0	26,281
<i>o/w Buwaaya Sub county</i>	0	16,936
<i>o/w Imanyiro Sub county</i>	0	21,446
<i>o/w Jaguzi Sub county</i>	0	13,401
<i>o/w Kigandalo Sub county</i>	0	21,690
<i>o/w Kityerera Sub county</i>	0	27,500
<i>o/w Malongo Sub county</i>	0	57,810
<i>o/w Mpungwe Sub county</i>	0	19,049
<i>o/w Wairasa Sub county</i>	0	15,514
321402 Urban Unconditional Grant (Non-Wage)	125,350	124,426
<i>o/w Magamaga Town Council</i>	0	60,942
<i>o/w Mayuge Town Council</i>	0	63,484
321450 Urban Unconditional Grant (Wage)	326,956	416,951
321451 District Unconditional Grant (Wage)	1,507,131	1,678,770
321617 Salary arrears (Budgeting)	83,599	141,787
Total For Programme 01	4,304,179	4,784,787

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	645,657	1,225,869
321467 Sector Conditional Grant (Non-Wage)	83,963	543,883
<i>o/w Agricultural Extension</i>	0	466,246
Total For Programme 04	729,620	1,769,751

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,676,222	3,692,885

Vote: 535 Mayuge District

321467 Sector Conditional Grant (Non-Wage)	348,919	348,919
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	265,564
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	83,355
Total For Programme 05	3,025,141	4,041,804

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,622,842	14,261,494
<i>o/w Primary Education - Wage</i>	0	11,520,258
<i>o/w Secondary Education - Wage</i>	0	2,489,880
<i>o/w Skills Development - Wage</i>	0	251,356
321467 Sector Conditional Grant (Non-Wage)	3,175,069	3,153,616
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,181,338
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,809,458
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	16,797,911	17,415,110

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,581	38,908
Total For Programme 07	40,581	38,908

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,048	13,011
Total For Programme 08	13,048	13,011

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	104,087	110,208
Total For Programme 09	104,087	110,208

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	83,472	175,274
<i>o/w Agriculture Extension - Development</i>	0	90,234
<i>o/w Production - Development</i>	0	85,039
Total For Project 0100	83,472	175,274

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	518,923	549,858
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	539,561	570,911

Project 1383 EDUCATION DEVELOPMENT

Vote: 535 Mayuge District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	425,426	1,825,912
Total For Project 1383	425,426	1,825,912
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	0	200,000
<i>o/w Additional funding for Road Maintenance</i>	0	200,000
Total For Project 1384	0	200,000
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,130,544
Total For Project 1385	0	1,130,544
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	744,146	787,583
<i>o/w District DDEG - Local Government Grant</i>	0	326,847
<i>o/w Baitambogwe Sub county</i>	0	37,699
<i>o/w Bukabooli Sub county</i>	0	41,771
<i>o/w Bukatube Sub county</i>	0	39,056
<i>o/w Busakira Sub county</i>	0	41,161
<i>o/w Buwaaya Sub county</i>	0	25,549
<i>o/w Imanyiro Sub county</i>	0	33,083
<i>o/w Jaguzi Sub county</i>	0	19,644
<i>o/w Kigandalo Sub county</i>	0	33,491
<i>o/w Kityerera Sub county</i>	0	43,197
<i>o/w Malongo Sub county</i>	0	93,832
<i>o/w Mpungwe Sub county</i>	0	29,079
<i>o/w Wairasa Sub county</i>	0	23,174
321463 Urban Discretionary Development Equalization Grant	63,757	65,192
<i>o/w Magamaga Town Council</i>	0	31,864
<i>o/w Mayuge Town Council</i>	0	33,328
Total For Project 9998	907,903	852,775
Grand Total For Vote 535	26,970,930	32,928,994

Vote: 536 Mbale District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,343,464	6,453,514		8,796,978	2,918,760	7,218,160		10,136,920
04 Production and Marketing	280,008	64,399		344,407	591,885	507,920		1,099,805
05 Health	3,567,883	319,883		3,887,765	5,251,054	319,883		5,570,937
06 Education	13,743,207	3,580,298		17,323,504	14,659,857	4,002,918		18,662,775
07 Works	0	434,780		434,780	0	553,211		553,211
08 Natural Resources	0	10,112		10,112	0	9,857		9,857
09 Community Based Services	0	82,367		82,367	0	82,066		82,066
Total Recurrent Budget Estimates	19,934,562	10,945,352		30,879,914	23,421,556	12,694,017		36,115,572
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			63,899	63,899			219,982	219,982
1382 WATER AND ENVIRONMENT DEVELOPMENT			603,393	603,393			576,869	576,869
1383 EDUCATION DEVELOPMENT			334,678	334,678			1,357,957	1,357,957
1385 HEALTH DEVELOPMENT			0	0			793,972	793,972
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,478,101	2,478,101			1,983,363	1,983,363
Total Development Budget Estimates			3,480,071	3,480,071			4,932,144	4,932,144
Total for Vote 536	19,934,562	10,945,352	3,480,071	34,359,984	23,421,556	12,694,017	4,932,144	41,047,716

Vote: 536 Mbale District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	408,307	1,319,787
321466 Sector Conditional Grant (Wage)	280,008	591,885
321467 Sector Conditional Grant (Non-Wage)	64,399	507,920
321470 Sector Development Grant	63,899	219,982
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	17,658,182	20,020,733
321466 Sector Conditional Grant (Wage)	13,743,207	14,659,857
321467 Sector Conditional Grant (Non-Wage)	3,580,298	4,002,918
321470 Sector Development Grant	334,678	1,357,957
Health	3,887,765	6,364,909
321466 Sector Conditional Grant (Wage)	3,567,883	5,251,054
321467 Sector Conditional Grant (Non-Wage)	319,883	319,883
321470 Sector Development Grant	0	793,972
Water and Environment	1,048,285	1,139,937
321467 Sector Conditional Grant (Non-Wage)	44,892	43,068
321469 Support Services Conditional Grant (Non-Wage)	400,000	520,000
321470 Sector Development Grant	582,755	555,816
321472 Transitional Development Grant	20,638	21,053
Social Development	82,367	82,066
321467 Sector Conditional Grant (Non-Wage)	82,367	82,066
Public Sector Management	11,275,079	12,120,283
212105 Pension for Local Governments	3,603,513	3,737,814
212107 Gratuity for Local Governments	873,960	1,652,946
321401 District Unconditional Grant (Non-Wage)	1,082,598	1,197,817
321402 Urban Unconditional Grant (Non-Wage)	159,527	182,329
321403 District Discretionary Development Equalization Grant	2,303,801	1,903,247
321450 Urban Unconditional Grant (Wage)	526,102	568,411
321451 District Unconditional Grant (Wage)	1,817,362	2,350,349
321463 Urban Discretionary Development Equalization Grant	74,300	80,116
321608 General Public Service Pension Arrears (Budgeting)	575,094	401,850
321617 Salary arrears (Budgeting)	158,821	45,404
Grand Total Vote 536	34,359,984	41,047,716

Vote: 536 Mbale District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	3,603,513	3,737,814
212107 Gratuity for Local Governments	873,960	1,652,946
321401 District Unconditional Grant (Non-Wage)	1,082,598	1,197,817
<i>o/w Boards & Commissions District</i>	<i>0</i>	<i>26,792</i>
<i>o/w District UCG - NWR District</i>	<i>0</i>	<i>409,179</i>
<i>o/w Ex-Gratia District</i>	<i>0</i>	<i>236,520</i>
<i>o/w Honoraria for District LLG Councillors</i>	<i>0</i>	<i>145,827</i>
<i>o/w IFMIS District</i>	<i>0</i>	<i>47,143</i>
<i>o/w IPPS District</i>	<i>0</i>	<i>25,000</i>
<i>o/w Payroll Printing District</i>	<i>0</i>	<i>16,610</i>
<i>o/w Bubyangu Sub county</i>	<i>0</i>	<i>16,758</i>
<i>o/w Budwale Sub county</i>	<i>0</i>	<i>8,898</i>
<i>o/w Bufumbo Sub county</i>	<i>0</i>	<i>16,072</i>
<i>o/w Bukasakya Sub county</i>	<i>0</i>	<i>21,875</i>
<i>o/w Bukhiende Sub county</i>	<i>0</i>	<i>17,286</i>
<i>o/w Bukonde Sub county</i>	<i>0</i>	<i>15,650</i>
<i>o/w Bumasikeye Sub county</i>	<i>0</i>	<i>11,588</i>
<i>o/w Bumbobi Sub county</i>	<i>0</i>	<i>14,068</i>
<i>o/w Bungokho Mutoto Sub county</i>	<i>0</i>	<i>19,396</i>
<i>o/w Bungokho Sub county</i>	<i>0</i>	<i>21,295</i>
<i>o/w Busano Sub county</i>	<i>0</i>	<i>13,118</i>
<i>o/w Busiu Sub county</i>	<i>0</i>	<i>13,171</i>
<i>o/w Busoba Sub county</i>	<i>0</i>	<i>16,653</i>
<i>o/w Lukhonge Sub county</i>	<i>0</i>	<i>10,059</i>
<i>o/w Lwasso Sub county</i>	<i>0</i>	<i>9,637</i>
<i>o/w Nakaloke Sub county</i>	<i>0</i>	<i>9,900</i>
<i>o/w Namabasa Sub county</i>	<i>0</i>	<i>12,327</i>
<i>o/w Namanyonyi Sub county</i>	<i>0</i>	<i>22,561</i>
<i>o/w Nyondo Sub county</i>	<i>0</i>	<i>8,212</i>
<i>o/w Wanale Sub county</i>	<i>0</i>	<i>12,221</i>
321402 Urban Unconditional Grant (Non-Wage)	159,527	182,329
<i>o/w Busiu Town Council</i>	<i>0</i>	<i>36,262</i>
<i>o/w Nabumali Town Council</i>	<i>0</i>	<i>27,710</i>
<i>o/w Nakaloke Town Council</i>	<i>0</i>	<i>82,753</i>
<i>o/w Nawuyyo Town Council</i>	<i>0</i>	<i>35,604</i>
321450 Urban Unconditional Grant (Wage)	526,102	568,411
321451 District Unconditional Grant (Wage)	1,817,362	2,350,349
321608 General Public Service Pension Arrears (Budgeting)	575,094	401,850

Vote: 536 Mbale District

321617 Salary arrears (Budgeting)	158,821	45,404
Total For Programme 01	8,796,978	10,136,920

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	280,008	591,885
321467 Sector Conditional Grant (Non-Wage)	64,399	507,920
<i>o/w Agricultural Extension</i>	0	446,886
Total For Programme 04	344,407	1,099,805

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,567,883	5,251,054
321467 Sector Conditional Grant (Non-Wage)	319,883	319,883
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	259,883
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	60,000
Total For Programme 05	3,887,765	5,570,937

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,743,207	14,659,857
<i>o/w Primary Education - Wage</i>	0	10,274,812
<i>o/w Secondary Education - Wage</i>	0	3,703,548
<i>o/w Skills Development - Wage</i>	0	681,497
321467 Sector Conditional Grant (Non-Wage)	3,580,298	4,002,918
<i>o/w Primary Education - Non Wage Recurrent</i>	0	927,449
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,518,038
<i>o/w Skills Development - Non Wage Recurrent</i>	0	557,432
Total For Programme 06	17,323,504	18,662,775

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,780	33,211
321469 Support Services Conditional Grant (Non-Wage)	400,000	520,000
Total For Programme 07	434,780	553,211

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,112	9,857
Total For Programme 08	10,112	9,857

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	82,367	82,066
Total For Programme 09	82,367	82,066

Development Budget Estimates

Vote: 536 Mbale District

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	63,899	219,982
<i>o/w Agriculture Extension - Development</i>	0	154,688
<i>o/w Production - Development</i>	0	65,295
Total For Project 0100	63,899	219,982

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	582,755	555,816
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	603,393	576,869

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	334,678	1,357,957
Total For Project 1383	334,678	1,357,957

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	793,972
Total For Project 1385	0	793,972

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,303,801	1,903,247
<i>o/w District PRDP (DDEG)</i>	0	789,848
<i>o/w Bubyangu Sub county</i>	0	64,782
<i>o/w Budwale Sub county</i>	0	32,532
<i>o/w Bufumbo Sub county</i>	0	61,969
<i>o/w Bukasakya Sub county</i>	0	85,778
<i>o/w Bukhiende Sub county</i>	0	66,947
<i>o/w Bukonde Sub county</i>	0	60,237
<i>o/w Bumasikeye Sub county</i>	0	43,571
<i>o/w Bumbobi Sub county</i>	0	53,744
<i>o/w Bungokho Mutoto Sub county</i>	0	75,605
<i>o/w Bungokho Sub county</i>	0	83,397
<i>o/w Busano Sub county</i>	0	49,848
<i>o/w Busiu Sub county</i>	0	50,064
<i>o/w Busoba Sub county</i>	0	64,349
<i>o/w Lukhonge Sub county</i>	0	37,294
<i>o/w Lwasso Sub county</i>	0	35,562
<i>o/w Nakaloke Sub county</i>	0	36,644
<i>o/w Namabasa Sub county</i>	0	46,601

Vote: 536 Mbale District

<i>o/w Namanyonyi Sub county</i>	0	88,591
<i>o/w Nyondo Sub county</i>	0	29,718
<i>o/w Wanale Sub county</i>	0	46,168
321463 Urban Discretionary Development Equalization Grant	74,300	80,116
<i>o/w Busiu Town Council</i>	0	15,524
<i>o/w Nabumali Town Council</i>	0	11,390
<i>o/w Nakaloke Town Council</i>	0	37,995
<i>o/w Nawuyo Town Council</i>	0	15,206
Total For Project 9998	2,478,101	1,983,363
Grand Total For Vote 536	34,359,984	41,047,716

Vote: 537 Mbarara District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,776,892	5,223,020		6,999,912	2,085,765	4,930,188		7,015,954
04 Production and Marketing	474,939	55,583		530,522	891,452	202,561		1,094,014
05 Health	2,128,821	480,434		2,609,255	2,974,678	480,434		3,455,112
06 Education	15,749,099	2,663,160		18,412,259	17,490,629	2,355,027		19,845,657
07 Works	0	37,060		37,060	0	34,388		34,388
08 Natural Resources	0	7,409		7,409	0	7,102		7,102
09 Community Based Services	0	67,398		67,398	0	53,161		53,161
Total Recurrent Budget Estimates	20,129,751	8,534,065		28,663,817	23,442,525	8,062,862		31,505,388
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			57,041	57,041			120,152	120,152
1382 WATER AND ENVIRONMENT DEVELOPMENT			528,806	528,806			556,262	556,262
1383 EDUCATION DEVELOPMENT			739,448	739,448			1,156,121	1,156,121
1385 HEALTH DEVELOPMENT			62,579	62,579			379,451	379,451
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			374,352	374,352			415,394	415,394
Total Development Budget Estimates			1,762,226	1,762,226			2,627,379	2,627,379
Total for Vote 537	20,129,751	8,534,065	1,762,226	30,426,042	23,442,525	8,062,862	2,627,379	34,132,767

Vote: 537 Mbarara District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	587,563	1,214,166
321466 Sector Conditional Grant (Wage)	474,939	891,452
321467 Sector Conditional Grant (Non-Wage)	55,583	202,561
321470 Sector Development Grant	57,041	120,152
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	19,151,707	21,001,778
321466 Sector Conditional Grant (Wage)	15,749,099	17,490,629
321467 Sector Conditional Grant (Non-Wage)	2,663,160	2,355,027
321470 Sector Development Grant	239,448	906,121
321472 Transitional Development Grant	500,000	250,000
Health	2,671,834	3,834,563
321466 Sector Conditional Grant (Wage)	2,128,821	2,974,678
321467 Sector Conditional Grant (Non-Wage)	480,434	480,434
321470 Sector Development Grant	0	319,388
321472 Transitional Development Grant	62,579	60,063
Water and Environment	573,276	597,752
321467 Sector Conditional Grant (Non-Wage)	44,470	41,491
321470 Sector Development Grant	528,806	556,262
Social Development	67,398	53,161
321467 Sector Conditional Grant (Non-Wage)	67,398	53,161
Public Sector Management	7,374,264	7,431,347
212105 Pension for Local Governments	2,703,661	2,796,172
212107 Gratuity for Local Governments	674,963	1,238,520
321401 District Unconditional Grant (Non-Wage)	856,676	895,496
321403 District Discretionary Development Equalization Grant	374,352	315,394
321451 District Unconditional Grant (Wage)	1,776,892	2,085,765
321472 Transitional Development Grant	0	100,000
Grand Total Vote 537	30,426,042	34,132,767

Vote: 537 Mbarara District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,703,661	2,796,172
212107 Gratuity for Local Governments	674,963	1,238,520
321401 District Unconditional Grant (Non-Wage)	856,676	895,496
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	333,704
<i>o/w Ex-Gratia District</i>	0	166,560
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	20,013
<i>o/w Bubaare Sub county</i>	0	16,671
<i>o/w Bugamba Sub county</i>	0	22,852
<i>o/w Bukiiro Sub county</i>	0	12,768
<i>o/w Kagongi Sub county</i>	0	15,788
<i>o/w Kashare Sub county</i>	0	16,950
<i>o/w Mwizi Sub county</i>	0	22,806
<i>o/w Ndeija Sub county</i>	0	21,226
<i>o/w Rubaya Sub county</i>	0	14,580
<i>o/w Rubindi Sub county</i>	0	17,415
<i>o/w Rugando Sub county</i>	0	18,949
<i>o/w Rwanyamahembe Sub county</i>	0	18,902
321451 District Unconditional Grant (Wage)	1,776,892	2,085,765
Total For Programme 01	6,999,912	7,015,954

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	474,939	891,452
321467 Sector Conditional Grant (Non-Wage)	55,583	202,561
<i>o/w Agricultural Extension</i>	0	157,798
Total For Programme 04	530,522	1,094,014

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,128,821	2,974,678
321467 Sector Conditional Grant (Non-Wage)	480,434	480,434
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	431,390
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	49,045
Total For Programme 05	2,609,255	3,455,112

Programme 06 Education

Vote: 537 Mbarara District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	15,749,099	17,490,629
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>11,869,594</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>3,368,408</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>2,252,628</i>
321467 Sector Conditional Grant (Non-Wage)	2,663,160	2,355,027
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>715,886</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>900,338</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>738,803</i>
Total For Programme 06	18,412,259	19,845,657
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,060	34,388
Total For Programme 07	37,060	34,388
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,409	7,102
Total For Programme 08	7,409	7,102
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	67,398	53,161
Total For Programme 09	67,398	53,161
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	57,041	120,152
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>70,898</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>49,254</i>
Total For Project 0100	57,041	120,152
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	528,806	556,262
Total For Project 1382	528,806	556,262
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	239,448	906,121
321472 Transitional Development Grant	500,000	250,000
<i>o/w Support for construction of classrooms at Nyakaguruka Primary School</i>	<i>0</i>	<i>100,000</i>
<i>o/w Support for construction of classrooms at Nyakayojo II Primary School</i>	<i>0</i>	<i>50,000</i>
<i>o/w Support for construction of classrooms at Omukigando Primary School</i>	<i>0</i>	<i>50,000</i>

Vote: 537 Mbarara District

<i>o/w Support for construction of classrooms at Omumabare Primary School</i>	0	50,000
Total For Project 1383	739,448	1,156,121

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	319,388
321472 Transitional Development Grant	62,579	60,063
Total For Project 1385	62,579	379,451

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	374,352	315,394
<i>o/w District DDEG - Local Government Grant</i>	0	130,888
<i>o/w Bubaare Sub county</i>	0	15,371
<i>o/w Bugamba Sub county</i>	0	21,514
<i>o/w Bukiro Sub county</i>	0	11,491
<i>o/w Kagongi Sub county</i>	0	14,493
<i>o/w Kashare Sub county</i>	0	15,648
<i>o/w Mwizi Sub county</i>	0	21,468
<i>o/w Ndeija Sub county</i>	0	19,897
<i>o/w Rubaya Sub county</i>	0	13,292
<i>o/w Rubindi Sub county</i>	0	16,110
<i>o/w Rugando Sub county</i>	0	17,634
<i>o/w Rwanyamahembe Sub county</i>	0	17,588
321472 Transitional Development Grant	0	100,000
<i>o/w Support for Completion of new District Administration Block at Kamukuzi</i>	0	100,000
Total For Project 9998	374,352	415,394
Grand Total For Vote 537	30,426,042	34,132,767

Vote: 538 Moroto District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,152,210	708,278		1,860,489	1,299,502	882,555		2,182,057
04 Production and Marketing	317,203	36,829		354,032	510,744	134,810		645,554
05 Health	1,125,901	94,445		1,220,347	1,682,842	97,131		1,779,972
06 Education	3,465,352	442,496		3,907,848	3,601,436	631,762		4,233,198
07 Works	0	341,649		341,649	0	360,892		360,892
08 Natural Resources	0	3,264		3,264	0	3,555		3,555
09 Community Based Services	0	26,948		26,948	0	33,198		33,198
Total Recurrent Budget Estimates	6,060,666	1,653,909		7,714,575	7,094,524	2,143,903		9,238,427
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			35,029	35,029			58,161	58,161
1382 WATER AND ENVIRONMENT DEVELOPMENT			307,607	307,607			270,162	270,162
1383 EDUCATION DEVELOPMENT			977,984	977,984			681,846	681,846
1385 HEALTH DEVELOPMENT			0	0			292,963	292,963
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,000,159	1,000,159			1,225,201	1,225,201
Total Development Budget Estimates			2,320,780	2,320,780			2,528,332	2,528,332
Total for Vote 538	6,060,666	1,653,909	2,320,780	10,035,355	7,094,524	2,143,903	2,528,332	11,766,759

Vote: 538 Moroto District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	389,061	703,715
321466 Sector Conditional Grant (Wage)	317,203	510,744
321467 Sector Conditional Grant (Non-Wage)	36,829	134,810
321470 Sector Development Grant	35,029	58,161
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,885,832	4,915,044
321466 Sector Conditional Grant (Wage)	3,465,352	3,601,436
321467 Sector Conditional Grant (Non-Wage)	442,496	631,762
321470 Sector Development Grant	125,317	681,846
Health	1,220,347	2,072,936
321466 Sector Conditional Grant (Wage)	1,125,901	1,682,842
321467 Sector Conditional Grant (Non-Wage)	94,445	97,131
321470 Sector Development Grant	0	292,963
Water and Environment	652,520	634,609
321467 Sector Conditional Grant (Non-Wage)	44,913	44,447
321469 Support Services Conditional Grant (Non-Wage)	300,000	320,000
321470 Sector Development Grant	286,969	249,110
321472 Transitional Development Grant	20,638	21,053
Social Development	26,948	33,198
321467 Sector Conditional Grant (Non-Wage)	26,948	33,198
Public Sector Management	2,860,648	3,407,258
212105 Pension for Local Governments	133,097	134,618
212107 Gratuity for Local Governments	97,472	13,691
321401 District Unconditional Grant (Non-Wage)	425,816	464,423
321403 District Discretionary Development Equalization Grant	1,000,159	1,225,201
321451 District Unconditional Grant (Wage)	1,152,210	1,299,502
321608 General Public Service Pension Arrears (Budgeting)	18,561	269,823
Grand Total Vote 538	10,035,355	11,766,759

Vote: 538 Moroto District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	133,097	134,618
212107 Gratuity for Local Governments	97,472	13,691
321401 District Unconditional Grant (Non-Wage)	425,816	464,423
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	234,137
<i>o/w Ex-Gratia District</i>	0	75,240
<i>o/w Honoraria for District LLG Councillors</i>	0	28,910
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,669
<i>o/w Katikekile Sub county</i>	0	10,144
<i>o/w Nadunget Sub county</i>	0	25,333
<i>o/w Rupa Sub county</i>	0	18,123
<i>o/w Tapac Sub county</i>	0	13,076
321451 District Unconditional Grant (Wage)	1,152,210	1,299,502
321608 General Public Service Pension Arrears (Budgeting)	18,561	269,823
Total For Programme 01	1,860,489	2,182,057

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	317,203	510,744
321467 Sector Conditional Grant (Non-Wage)	36,829	134,810
<i>o/w Agricultural Extension</i>	0	92,102
Total For Programme 04	354,032	645,554

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,125,901	1,682,842
321467 Sector Conditional Grant (Non-Wage)	94,445	97,131
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	97,131
Total For Programme 05	1,220,347	1,779,972

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,465,352	3,601,436
<i>o/w Primary Education - Wage</i>	0	3,481,194
<i>o/w Secondary Education - Wage</i>	0	120,242
321467 Sector Conditional Grant (Non-Wage)	442,496	631,762
<i>o/w Primary Education - Non Wage Recurrent</i>	0	125,182
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	165,365
<i>o/w Skills Development - Non Wage Recurrent</i>	0	341,215

Vote: 538 Moroto District

Total For Programme 06	3,907,848	4,233,198
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,649	40,892
321469 Support Services Conditional Grant (Non-Wage)	300,000	320,000
Total For Programme 07	341,649	360,892
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,264	3,555
Total For Programme 08	3,264	3,555
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,948	33,198
Total For Programme 09	26,948	33,198
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	35,029	58,161
<i>o/w Agriculture Extension - Development</i>	0	25,781
<i>o/w Production - Development</i>	0	32,379
Total For Project 0100	35,029	58,161
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	286,969	249,110
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	307,607	270,162
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	125,317	681,846
Total For Project 1383	977,984	681,846
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	292,963
Total For Project 1385	0	292,963
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,000,159	1,225,201
<i>o/w District PRDP (DDEG)</i>	0	508,458
<i>o/w Katikekile Sub county</i>	0	104,033

Vote: 538 Moroto District

<i>o/w Nadunget Sub county</i>	0	278,974
<i>o/w Rupa Sub county</i>	0	195,932
<i>o/w Tapac Sub county</i>	0	137,803
Total For Project 9998	1,000,159	1,225,201
Grand Total For Vote 538	10,035,355	11,766,759

Vote: 539 Moyo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,858,163	2,356,226		4,214,389	2,197,839	1,959,235		4,157,074
04 Production and Marketing	415,733	33,130		448,863	659,207	320,709		979,916
05 Health	4,078,339	547,092		4,625,432	5,647,111	547,092		6,194,203
06 Education	6,338,346	1,123,255		7,461,601	6,819,392	1,233,089		8,052,482
07 Works	0	36,131		36,131	0	34,437		34,437
08 Natural Resources	0	4,056		4,056	0	4,085		4,085
09 Community Based Services	0	55,017		55,017	0	36,352		36,352
Total Recurrent Budget Estimates	12,690,581	4,154,907		16,845,488	15,323,549	4,134,999		19,458,548
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			30,912	30,912			87,970	87,970
1382 WATER AND ENVIRONMENT DEVELOPMENT			250,637	250,637			186,875	186,875
1383 EDUCATION DEVELOPMENT			147,483	147,483			591,846	591,846
1385 HEALTH DEVELOPMENT			89,389	89,389			263,114	263,114
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,189,541	1,189,541			1,166,681	1,166,681
Total Development Budget Estimates			1,707,962	1,707,962			2,296,487	2,296,487
Total for Vote 539	12,690,581	4,154,907	1,707,962	18,553,450	15,323,549	4,134,999	2,296,487	21,755,035

Vote: 539 Moyo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	479,774	1,067,886
321466 Sector Conditional Grant (Wage)	415,733	659,207
321467 Sector Conditional Grant (Non-Wage)	33,130	320,709
321470 Sector Development Grant	30,912	87,970
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,609,084	8,644,328
321466 Sector Conditional Grant (Wage)	6,338,346	6,819,392
321467 Sector Conditional Grant (Non-Wage)	1,123,255	1,233,089
321470 Sector Development Grant	147,483	591,846
Health	4,714,821	6,457,317
321466 Sector Conditional Grant (Wage)	4,078,339	5,647,111
321467 Sector Conditional Grant (Non-Wage)	547,092	547,092
321470 Sector Development Grant	0	182,352
321472 Transitional Development Grant	89,389	80,762
Water and Environment	290,824	225,397
321467 Sector Conditional Grant (Non-Wage)	40,187	38,522
321470 Sector Development Grant	230,000	186,875
Social Development	55,017	36,352
321467 Sector Conditional Grant (Non-Wage)	55,017	36,352
Public Sector Management	5,403,930	5,323,755
212105 Pension for Local Governments	1,062,857	1,080,444
212107 Gratuity for Local Governments	440,184	262,924
321401 District Unconditional Grant (Non-Wage)	521,360	564,778
321402 Urban Unconditional Grant (Non-Wage)	45,238	44,498
321403 District Discretionary Development Equalization Grant	1,163,825	1,134,210
321450 Urban Unconditional Grant (Wage)	165,176	222,673
321451 District Unconditional Grant (Wage)	1,692,987	1,975,166
321463 Urban Discretionary Development Equalization Grant	25,717	32,471
321608 General Public Service Pension Arrears (Budgeting)	223,646	6,591
Grand Total Vote 539	18,553,450	21,755,035

Vote: 539 Moyo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,062,857	1,080,444
212107 Gratuity for Local Governments	440,184	262,924
321401 District Unconditional Grant (Non-Wage)	521,360	564,778
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	245,567
<i>o/w Ex-Gratia District</i>	0	87,360
<i>o/w Honoraria for District LLG Councillors</i>	0	58,246
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,623
<i>o/w Aliba Sub county</i>	0	13,708
<i>o/w Difule Sub county</i>	0	10,263
<i>o/w Gimara Sub county</i>	0	11,771
<i>o/w Itula Sub county</i>	0	11,771
<i>o/w Laropi Sub county</i>	0	9,671
<i>o/w Lefori Sub county</i>	0	11,286
<i>o/w Metu Sub county</i>	0	20,329
<i>o/w Moyo Sub county</i>	0	18,391
321402 Urban Unconditional Grant (Non-Wage)	45,238	44,498
<i>o/w Moyo Town Council</i>	0	44,498
321450 Urban Unconditional Grant (Wage)	165,176	222,673
321451 District Unconditional Grant (Wage)	1,692,987	1,975,166
321608 General Public Service Pension Arrears (Budgeting)	223,646	6,591
Total For Programme 01	4,214,389	4,157,074

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	415,733	659,207
321467 Sector Conditional Grant (Non-Wage)	33,130	320,709
<i>o/w Agricultural Extension</i>	0	285,894
Total For Programme 04	448,863	979,916

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,078,339	5,647,111
321467 Sector Conditional Grant (Non-Wage)	547,092	547,092
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	249,898
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	297,195
Total For Programme 05	4,625,432	6,194,203

Programme 06 Education

Vote: 539 Moyo District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,338,346	6,819,392
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>5,092,359</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,238,109</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>488,924</i>
321467 Sector Conditional Grant (Non-Wage)	1,123,255	1,233,089
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>364,438</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>526,456</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>342,196</i>
Total For Programme 06	7,461,601	8,052,482

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,131	34,437
Total For Programme 07	36,131	34,437

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,056	4,085
Total For Programme 08	4,056	4,085

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	55,017	36,352
Total For Programme 09	55,017	36,352

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	30,912	87,970
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>58,008</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>29,962</i>
Total For Project 0100	30,912	87,970

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	230,000	186,875
Total For Project 1382	250,637	186,875

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	147,483	591,846
Total For Project 1383	147,483	591,846

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	--------------------------------	--------------------------------

Vote: 539 Moyo District

321470 Sector Development Grant	0	182,352
321472 Transitional Development Grant	89,389	80,762
Total For Project 1385	89,389	263,114

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,163,825	1,134,210
<i>o/w District PRDP (DDEG)</i>	0	470,697
<i>o/w Aliba Sub county</i>	0	84,992
<i>o/w Difule Sub county</i>	0	62,145
<i>o/w Gimara Sub county</i>	0	72,140
<i>o/w Itula Sub county</i>	0	72,140
<i>o/w Laropi Sub county</i>	0	58,218
<i>o/w Lefori Sub county</i>	0	68,928
<i>o/w Metu Sub county</i>	0	128,901
<i>o/w Moyo Sub county</i>	0	116,049
321463 Urban Discretionary Development Equalization Grant	25,717	32,471
<i>o/w Moyo Town Council</i>	0	32,471
Total For Project 9998	1,189,541	1,166,681
Grand Total For Vote 539	18,553,450	21,755,035

Vote: 540 Mpigi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,312,723	3,892,658		5,205,380	1,570,696	3,570,243		5,140,939
04 Production and Marketing	335,830	40,552		376,382	598,544	263,277		861,821
05 Health	2,199,093	342,546		2,541,639	3,192,854	342,546		3,535,400
06 Education	9,568,877	2,021,611		11,590,487	10,710,257	2,047,808		12,758,065
07 Works	0	35,221		35,221	0	33,503		33,503
08 Natural Resources	0	5,746		5,746	0	5,589		5,589
09 Community Based Services	0	48,391		48,391	0	48,309		48,309
Total Recurrent Budget Estimates	13,416,523	6,386,725		19,803,248	16,072,351	6,311,275		22,383,626
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			34,231	34,231			83,244	83,244
1382 WATER AND ENVIRONMENT DEVELOPMENT			464,703	464,703			281,993	281,993
1383 EDUCATION DEVELOPMENT			238,119	238,119			902,583	902,583
1385 HEALTH DEVELOPMENT			500,000	500,000			385,175	385,175
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			304,085	304,085			318,773	318,773
Total Development Budget Estimates			1,541,139	1,541,139			1,971,769	1,971,769
Total for Vote 540	13,416,523	6,386,725	1,541,139	21,344,387	16,072,351	6,311,275	1,971,769	24,355,395

Vote: 540 Mpigi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	410,614	945,065
321466 Sector Conditional Grant (Wage)	335,830	598,544
321467 Sector Conditional Grant (Non-Wage)	40,552	263,277
321470 Sector Development Grant	34,231	83,244
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,828,607	13,660,649
321466 Sector Conditional Grant (Wage)	9,568,877	10,710,257
321467 Sector Conditional Grant (Non-Wage)	2,021,611	2,047,808
321470 Sector Development Grant	238,119	902,583
Health	3,041,639	3,920,575
321466 Sector Conditional Grant (Wage)	2,199,093	3,192,854
321467 Sector Conditional Grant (Non-Wage)	342,546	342,546
321470 Sector Development Grant	0	385,175
Water and Environment	505,670	321,085
321467 Sector Conditional Grant (Non-Wage)	40,967	39,092
321470 Sector Development Grant	444,065	260,940
321472 Transitional Development Grant	20,638	21,053
Social Development	48,391	48,309
321467 Sector Conditional Grant (Non-Wage)	48,391	48,309
Public Sector Management	5,509,466	5,459,712
212105 Pension for Local Governments	2,186,033	2,216,953
212107 Gratuity for Local Governments	456,763	471,321
321401 District Unconditional Grant (Non-Wage)	641,632	695,339
321402 Urban Unconditional Grant (Non-Wage)	131,927	130,304
321403 District Discretionary Development Equalization Grant	241,795	253,413
321450 Urban Unconditional Grant (Wage)	143,022	174,769
321451 District Unconditional Grant (Wage)	1,169,701	1,395,926
321463 Urban Discretionary Development Equalization Grant	62,290	65,360
321608 General Public Service Pension Arrears (Budgeting)	434,347	38,093
321617 Salary arrears (Budgeting)	41,955	18,234
Grand Total Vote 540	21,344,387	24,355,395

Vote: 540 Mpigi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,186,033	2,216,953
212107 Gratuity for Local Governments	456,763	471,321
321401 District Unconditional Grant (Non-Wage)	641,632	695,339
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	276,582
<i>o/w Ex-Gratia District</i>	0	109,200
<i>o/w Honoraria for District LLG Councillors</i>	0	61,647
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	11,035
<i>o/w Buwama Sub county</i>	0	30,404
<i>o/w Kammengo Sub county</i>	0	25,042
<i>o/w Kiringente Sub county</i>	0	17,492
<i>o/w Kituntu Sub county</i>	0	17,278
<i>o/w Muduuma Sub county</i>	0	21,181
<i>o/w Nkozi Sub county</i>	0	26,543
321402 Urban Unconditional Grant (Non-Wage)	131,927	130,304
<i>o/w Mpigi Town Council</i>	0	130,304
321450 Urban Unconditional Grant (Wage)	143,022	174,769
321451 District Unconditional Grant (Wage)	1,169,701	1,395,926
321608 General Public Service Pension Arrears (Budgeting)	434,347	38,093
321617 Salary arrears (Budgeting)	41,955	18,234
Total For Programme 01	5,205,380	5,140,939

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	335,830	598,544
321467 Sector Conditional Grant (Non-Wage)	40,552	263,277
<i>o/w Agricultural Extension</i>	0	222,134
Total For Programme 04	376,382	861,821

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,199,093	3,192,854
321467 Sector Conditional Grant (Non-Wage)	342,546	342,546
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	239,918
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	102,628
Total For Programme 05	2,541,639	3,535,400

Programme 06 Education

Vote: 540 Mpigi District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,568,877	10,710,257
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>6,781,843</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>3,522,857</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>405,558</i>
321467 Sector Conditional Grant (Non-Wage)	2,021,611	2,047,808
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>512,824</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,372,163</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>162,821</i>
Total For Programme 06	11,590,487	12,758,065

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,221	33,503
Total For Programme 07	35,221	33,503

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,746	5,589
Total For Programme 08	5,746	5,589

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,391	48,309
Total For Programme 09	48,391	48,309

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	34,231	83,244
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>45,117</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>38,127</i>
Total For Project 0100	34,231	83,244

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	444,065	260,940
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	464,703	281,993

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	238,119	902,583
Total For Project 1383	238,119	902,583

Project 1385 HEALTH DEVELOPMENT

Vote: 540 Mpigi District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	385,175
Total For Project 1385	500,000	385,175
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	241,795	253,413
<i>o/w District DDEG - Local Government Grant</i>	0	105,167
<i>o/w Buwama Sub county</i>	0	33,245
<i>o/w Kammengo Sub county</i>	0	27,070
<i>o/w Kiringente Sub county</i>	0	18,377
<i>o/w Kituntu Sub county</i>	0	18,130
<i>o/w Muduuma Sub county</i>	0	22,625
<i>o/w Nkozi Sub county</i>	0	28,799
321463 Urban Discretionary Development Equalization Grant	62,290	65,360
<i>o/w Mpigi Town Council</i>	0	65,360
Total For Project 9998	304,085	318,773
Grand Total For Vote 540	21,344,387	24,355,395

Vote: 541 Mubende District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,850,149	4,130,173		5,980,321	1,600,071	3,056,648		4,656,719
04 Production and Marketing	474,959	107,660		582,618	742,085	298,284		1,040,370
05 Health	2,540,780	324,295		2,865,075	2,500,000	154,287		2,654,288
06 Education	12,482,875	2,583,589		15,066,464	8,165,790	1,385,497		9,551,287
07 Works	0	46,970		46,970	0	37,481		37,481
08 Natural Resources	0	16,990		16,990	0	9,176		9,176
09 Community Based Services	0	126,635		126,635	0	69,326		69,326
Total Recurrent Budget Estimates	17,348,762	7,336,311		24,685,073	13,007,947	5,010,699		18,018,646
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			106,411	106,411			144,737	144,737
1382 WATER AND ENVIRONMENT DEVELOPMENT			609,891	609,891			494,262	494,262
1383 EDUCATION DEVELOPMENT			737,881	737,881			1,350,133	1,350,133
1385 HEALTH DEVELOPMENT			0	0			683,076	683,076
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,756,468	1,756,468			1,011,577	1,011,577
Total Development Budget Estimates			3,210,651	3,210,651			3,683,784	3,683,784
Total for Vote 541	17,348,762	7,336,311	3,210,651	27,895,724	13,007,947	5,010,699	3,683,784	21,702,430

Vote: 541 Mubende District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	689,029	1,185,106
321466 Sector Conditional Grant (Wage)	474,959	742,085
321467 Sector Conditional Grant (Non-Wage)	107,660	298,284
321470 Sector Development Grant	106,411	144,737
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	15,804,345	10,901,421
321466 Sector Conditional Grant (Wage)	12,482,875	8,165,790
321467 Sector Conditional Grant (Non-Wage)	2,583,589	1,385,497
321470 Sector Development Grant	537,881	1,350,133
Health	2,865,075	3,337,364
321466 Sector Conditional Grant (Wage)	2,540,780	2,500,000
321467 Sector Conditional Grant (Non-Wage)	324,295	154,287
321470 Sector Development Grant	0	683,076
Water and Environment	673,851	540,918
321467 Sector Conditional Grant (Non-Wage)	63,960	46,657
321470 Sector Development Grant	589,253	473,209
321472 Transitional Development Grant	20,638	21,053
Social Development	126,635	69,326
321467 Sector Conditional Grant (Non-Wage)	126,635	69,326
Public Sector Management	7,736,789	5,668,296
212105 Pension for Local Governments	1,434,957	1,483,122
212107 Gratuity for Local Governments	740,649	641,317
321401 District Unconditional Grant (Non-Wage)	1,345,972	883,132
321402 Urban Unconditional Grant (Non-Wage)	49,472	49,077
321403 District Discretionary Development Equalization Grant	1,733,537	984,099
321450 Urban Unconditional Grant (Wage)	0	197,433
321451 District Unconditional Grant (Wage)	1,850,149	1,402,638
321463 Urban Discretionary Development Equalization Grant	22,931	27,478
Grand Total Vote 541	27,895,724	21,702,430

Vote: 541 Mubende District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,434,957	1,483,122
212107 Gratuity for Local Governments	740,649	641,317
321401 District Unconditional Grant (Non-Wage)	1,345,972	883,132
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	364,539
<i>o/w Ex-Gratia District</i>	0	159,000
<i>o/w Honoraria for District LLG Councillors</i>	0	72,276
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,294
<i>o/w Bagezza Sub county</i>	0	13,256
<i>o/w Butoloogo Sub county</i>	0	29,631
<i>o/w Kasambya Sub county</i>	0	20,707
<i>o/w Kibalinga Sub county</i>	0	25,515
<i>o/w Kigando Sub county</i>	0	27,681
<i>o/w Kitenga Sub county</i>	0	38,251
<i>o/w Kiyuni Sub county</i>	0	15,855
<i>o/w Madudu Sub county</i>	0	25,862
<i>o/w Nabingoola Sub county</i>	0	25,472
321402 Urban Unconditional Grant (Non-Wage)	49,472	49,077
<i>o/w Kasambya Town Council</i>	0	49,077
321450 Urban Unconditional Grant (Wage)	0	197,433
321451 District Unconditional Grant (Wage)	1,850,149	1,402,638
Total For Programme 01	5,980,321	4,656,719

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	474,959	742,085
321467 Sector Conditional Grant (Non-Wage)	107,660	298,284
<i>o/w Agricultural Extension</i>	0	240,838
Total For Programme 04	582,618	1,040,370

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,540,780	2,500,000
321467 Sector Conditional Grant (Non-Wage)	324,295	154,287
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	154,287
Total For Programme 05	2,865,075	2,654,288

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 541 Mubende District

321466 Sector Conditional Grant (Wage)	12,482,875	8,165,790
<i>o/w Primary Education - Wage</i>	0	5,740,444
<i>o/w Secondary Education - Wage</i>	0	2,294,987
<i>o/w Skills Development - Wage</i>	0	130,359
321467 Sector Conditional Grant (Non-Wage)	2,583,589	1,385,497
<i>o/w Primary Education - Non Wage Recurrent</i>	0	678,474
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	707,023
Total For Programme 06	15,066,464	9,551,287

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,970	37,481
Total For Programme 07	46,970	37,481

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	16,990	9,176
Total For Programme 08	16,990	9,176

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	126,635	69,326
Total For Programme 09	126,635	69,326

*Development Budget Estimates***Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	106,411	144,737
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	73,838
Total For Project 0100	106,411	144,737

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	589,253	473,209
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	609,891	494,262

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	537,881	1,350,133
Total For Project 1383	737,881	1,350,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	683,076

Vote: 541 Mubende District

Total For Project 1385		0	683,076
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	1,733,537	984,099	
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>408,401</i>	
<i>o/w Bagezza Sub county</i>	<i>0</i>	<i>32,224</i>	
<i>o/w Butoloogo Sub county</i>	<i>0</i>	<i>77,674</i>	
<i>o/w Kasambya Sub county</i>	<i>0</i>	<i>52,905</i>	
<i>o/w Kibalinga Sub county</i>	<i>0</i>	<i>66,251</i>	
<i>o/w Kigando Sub county</i>	<i>0</i>	<i>72,263</i>	
<i>o/w Kitenga Sub county</i>	<i>0</i>	<i>101,601</i>	
<i>o/w Kiyuni Sub county</i>	<i>0</i>	<i>39,438</i>	
<i>o/w Madudu Sub county</i>	<i>0</i>	<i>67,213</i>	
<i>o/w Nabingoola Sub county</i>	<i>0</i>	<i>66,131</i>	
321463 Urban Discretionary Development Equalization Grant	22,931	27,478	
<i>o/w Kasambya Town Council</i>	<i>0</i>	<i>27,478</i>	
Total For Project 9998	1,756,468	1,011,577	
Grand Total For Vote 541	27,895,724	21,702,430	

Vote: 542 Mukono District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,925,590	4,895,109		6,820,699	2,373,173	5,038,963		7,412,135
04 Production and Marketing	415,229	74,778		490,007	1,006,739	504,137		1,510,875
05 Health	2,567,181	340,500		2,907,681	3,551,551	340,500		3,892,052
06 Education	16,060,393	3,810,961		19,871,355	17,240,736	3,708,973		20,949,709
07 Works	0	39,109		39,109	0	37,206		37,206
08 Natural Resources	0	11,882		11,882	0	11,478		11,478
09 Community Based Services	0	102,843		102,843	0	89,270		89,270
Total Recurrent Budget Estimates	20,968,394	9,275,183		30,243,576	24,172,198	9,730,527		33,902,726
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			75,768	75,768			157,219	157,219
1382 WATER AND ENVIRONMENT DEVELOPMENT			600,912	600,912			653,261	653,261
1383 EDUCATION DEVELOPMENT			361,256	361,256			1,464,583	1,464,583
1385 HEALTH DEVELOPMENT			300,000	300,000			761,216	761,216
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,085,929	1,085,929			995,524	995,524
Total Development Budget Estimates			2,423,865	2,423,865			4,031,802	4,031,802
Total for Vote 542	20,968,394	9,275,183	2,423,865	32,667,442	24,172,198	9,730,527	4,031,802	37,934,528

Vote: 542 Mukono District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	565,776	1,668,094
321466 Sector Conditional Grant (Wage)	415,229	1,006,739
321467 Sector Conditional Grant (Non-Wage)	74,778	504,137
321470 Sector Development Grant	75,768	157,219
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	20,232,610	22,414,292
321466 Sector Conditional Grant (Wage)	16,060,393	17,240,736
321467 Sector Conditional Grant (Non-Wage)	3,810,961	3,708,973
321470 Sector Development Grant	361,256	1,464,583
Health	3,207,681	4,653,267
321466 Sector Conditional Grant (Wage)	2,567,181	3,551,551
321467 Sector Conditional Grant (Non-Wage)	340,500	340,500
321470 Sector Development Grant	0	761,216
Water and Environment	651,903	701,945
321467 Sector Conditional Grant (Non-Wage)	50,991	48,685
321470 Sector Development Grant	580,274	632,208
321472 Transitional Development Grant	20,638	21,053
Social Development	102,843	89,270
321467 Sector Conditional Grant (Non-Wage)	102,843	89,270
Public Sector Management	7,906,629	8,407,659
212105 Pension for Local Governments	2,616,964	2,709,052
212107 Gratuity for Local Governments	670,344	1,271,622
321401 District Unconditional Grant (Non-Wage)	970,895	1,042,876
321403 District Discretionary Development Equalization Grant	1,085,929	995,524
321451 District Unconditional Grant (Wage)	1,914,637	2,373,173
321617 Salary arrears (Budgeting)	8,441	15,413
Grand Total Vote 542	32,667,442	37,934,528

Vote: 542 Mukono District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,616,964	2,709,052
212107 Gratuity for Local Governments	670,344	1,271,622
321401 District Unconditional Grant (Non-Wage)	970,895	1,042,876
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	436,160
<i>o/w Ex-Gratia District</i>	0	148,080
<i>o/w Honoraria for District LLG Councillors</i>	0	87,581
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	19,123
<i>o/w Kasawo Sub county</i>	0	23,902
<i>o/w Kimenyedde Sub county</i>	0	23,773
<i>o/w Koome Sub county</i>	0	15,722
<i>o/w Kyampisi Sub county</i>	0	28,207
<i>o/w Mpatta Sub county</i>	0	14,990
<i>o/w Mpunge Sub county</i>	0	13,441
<i>o/w Nabbaale Sub county</i>	0	24,289
<i>o/w Nagojje Sub county</i>	0	23,256
<i>o/w Nakisunga Sub county</i>	0	29,800
<i>o/w Nama Sub county</i>	0	32,641
<i>o/w Ntenjeru Sub county</i>	0	26,399
<i>o/w Ntunda Sub county</i>	0	13,957
<i>o/w Seeta-Namuganga Sub county</i>	0	24,763
321451 District Unconditional Grant (Wage)	1,914,637	2,373,173
321617 Salary arrears (Budgeting)	8,441	15,413
Total For Programme 01	6,820,699	7,412,135

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	415,229	1,006,739
321467 Sector Conditional Grant (Non-Wage)	74,778	504,137
<i>o/w Agricultural Extension</i>	0	437,606
Total For Programme 04	490,007	1,510,875

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,567,181	3,551,551
321467 Sector Conditional Grant (Non-Wage)	340,500	340,500
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	276,138
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	64,362

Vote: 542 Mukono District

Total For Programme 05	2,907,681	3,892,052
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	16,060,393	17,240,736
<i>o/w Primary Education - Wage</i>	0	11,146,515
<i>o/w Secondary Education - Wage</i>	0	5,757,953
<i>o/w Skills Development - Wage</i>	0	336,268
321467 Sector Conditional Grant (Non-Wage)	3,810,961	3,708,973
<i>o/w Primary Education - Non Wage Recurrent</i>	0	950,178
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,661,553
<i>o/w Skills Development - Non Wage Recurrent</i>	0	97,242
Total For Programme 06	19,871,355	20,949,709
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,109	37,206
Total For Programme 07	39,109	37,206
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,882	11,478
Total For Programme 08	11,882	11,478
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	102,843	89,270
Total For Programme 09	102,843	89,270
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	75,768	157,219
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	73,430
Total For Project 0100	75,768	157,219
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	580,274	632,208
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	600,912	653,261
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	361,256	1,464,583

Vote: 542 Mukono District

Total For Project 1383	361,256	1,464,583
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	761,216
Total For Project 1385	300,000	761,216
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,085,929	995,524
<i>o/w District LRDP (DDEG)</i>	0	413,142
<i>o/w Kasawo Sub county</i>	0	47,333
<i>o/w Kimenyedde Sub county</i>	0	47,060
<i>o/w Koome Sub county</i>	0	30,040
<i>o/w Kyampisi Sub county</i>	0	56,435
<i>o/w Mpatta Sub county</i>	0	28,493
<i>o/w Mpunge Sub county</i>	0	25,216
<i>o/w Nabbaale Sub county</i>	0	48,152
<i>o/w Nagojje Sub county</i>	0	45,968
<i>o/w Nakisunga Sub county</i>	0	59,802
<i>o/w Nama Sub county</i>	0	65,809
<i>o/w Ntenjeru Sub county</i>	0	52,612
<i>o/w Ntunda Sub county</i>	0	26,308
<i>o/w Seeta-Namuganga Sub county</i>	0	49,153
Total For Project 9998	1,085,929	995,524
Grand Total For Vote 542	32,667,442	37,934,528

Vote: 543 Nakapiripirit District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,383,971	1,104,851		2,488,823	915,893	1,005,781		1,921,674
04 Production and Marketing	235,431	52,882		288,313	277,258	114,674		391,933
05 Health	1,334,490	137,474		1,471,965	1,429,245	82,985		1,512,230
06 Education	4,103,875	474,186		4,578,061	2,586,513	538,621		3,125,134
07 Works	0	44,310		44,310	0	39,121		39,121
08 Natural Resources	0	6,478		6,478	0	3,978		3,978
09 Community Based Services	0	44,353		44,353	0	34,820		34,820
Total Recurrent Budget Estimates	7,057,768	1,864,534		8,922,301	5,208,909	1,819,980		7,028,889
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			50,986	50,986			68,650	68,650
1382 WATER AND ENVIRONMENT DEVELOPMENT			472,436	472,436			375,321	375,321
1383 EDUCATION DEVELOPMENT			210,597	210,597			644,286	644,286
1385 HEALTH DEVELOPMENT			0	0			352,875	352,875
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,693,752	1,693,752			1,274,445	1,274,445
Total Development Budget Estimates			2,427,771	2,427,771			2,715,577	2,715,577
Total for Vote 543	7,057,768	1,864,534	2,427,771	11,350,072	5,208,909	1,819,980	2,715,577	9,744,466

Vote: 543 Nakapiripirit District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)		2018/19 Draft Estimates(Ushs.'000)	
	Total		Total	
Agriculture	339,299		460,582	
321466 Sector Conditional Grant (Wage)	235,431		277,258	
321467 Sector Conditional Grant (Non-Wage)	52,882		114,674	
321470 Sector Development Grant	50,986		68,650	
Works and Transport	0		0	
321467 Sector Conditional Grant (Non-Wage)	0		0	
Education	4,788,657		3,769,420	
321466 Sector Conditional Grant (Wage)	4,103,875		2,586,513	
321467 Sector Conditional Grant (Non-Wage)	474,186		538,621	
321470 Sector Development Grant	210,597		644,286	
Health	1,471,965		1,865,105	
321466 Sector Conditional Grant (Wage)	1,334,490		1,429,245	
321467 Sector Conditional Grant (Non-Wage)	137,474		82,985	
321470 Sector Development Grant	0		352,875	
Water and Environment	523,225		418,420	
321467 Sector Conditional Grant (Non-Wage)	50,788		43,099	
321470 Sector Development Grant	451,799		354,269	
321472 Transitional Development Grant	20,638		21,053	
Social Development	44,353		34,820	
321467 Sector Conditional Grant (Non-Wage)	44,353		34,820	
Public Sector Management	4,182,574		3,196,119	
212105 Pension for Local Governments	77,417		114,818	
212107 Gratuity for Local Governments	348,176		333,090	
321401 District Unconditional Grant (Non-Wage)	568,646		427,940	
321402 Urban Unconditional Grant (Non-Wage)	27,551		27,384	
321403 District Discretionary Development Equalization Grant	1,679,033		1,251,681	
321450 Urban Unconditional Grant (Wage)	42,233		42,233	
321451 District Unconditional Grant (Wage)	1,341,738		873,660	
321463 Urban Discretionary Development Equalization Grant	14,719		22,764	
321608 General Public Service Pension Arrears (Budgeting)	83,063		102,547	
Grand Total Vote 543	11,350,072		9,744,466	

Note: 543 Nakapiripirit District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	77,417	114,818
212107 Gratuity for Local Governments	348,176	333,090
321401 District Unconditional Grant (Non-Wage)	568,646	427,940
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	232,522
<i>o/w Ex-Gratia District</i>	0	65,760
<i>o/w Honoraria for District LLG Councillors</i>	0	31,886
<i>o/w Payroll Printing District</i>	0	3,064
<i>o/w Kakomongole Sub county</i>	0	16,109
<i>o/w Loregae Sub county</i>	0	17,587
<i>o/w Moruita Sub county</i>	0	13,534
<i>o/w Namalu Sub county</i>	0	20,687
321402 Urban Unconditional Grant (Non-Wage)	27,551	27,384
<i>o/w Nakapiripirit Town Council</i>	0	27,384
321450 Urban Unconditional Grant (Wage)	42,233	42,233
321451 District Unconditional Grant (Wage)	1,341,738	873,660
321608 General Public Service Pension Arrears (Budgeting)	83,063	102,547
Total For Programme 01	2,488,823	1,921,674

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	235,431	277,258
321467 Sector Conditional Grant (Non-Wage)	52,882	114,674
<i>o/w Agricultural Extension</i>	0	73,606
Total For Programme 04	288,313	391,933

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,334,490	1,429,245
321467 Sector Conditional Grant (Non-Wage)	137,474	82,985
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	82,985
Total For Programme 05	1,471,965	1,512,230

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,103,875	2,586,513
<i>o/w Primary Education - Wage</i>	0	2,180,079
<i>o/w Secondary Education - Wage</i>	0	216,545
<i>o/w Skills Development - Wage</i>	0	189,888
321467 Sector Conditional Grant (Non-Wage)	474,186	538,621

Vote: 543 Nakapiripirit District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	175,497
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	200,303
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	4,578,061	3,125,134

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,310	39,121
Total For Programme 07	44,310	39,121

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,478	3,978
Total For Programme 08	6,478	3,978

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,353	34,820
Total For Programme 09	44,353	34,820

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	50,986	68,650
<i>o/w Agriculture Extension - Development</i>	0	32,227
<i>o/w Production - Development</i>	0	36,423
Total For Project 0100	50,986	68,650

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	451,799	354,269
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	472,436	375,321

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	210,597	644,286
Total For Project 1383	210,597	644,286

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	352,875
Total For Project 1385	0	352,875

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,679,033	1,251,681

Vote: 543 Nakapiripirit District

<i>o/w District PRDP (DDEG)</i>	0	519,448
<i>o/w Kakomongole Sub county</i>	0	173,006
<i>o/w Loregae Sub county</i>	0	190,081
<i>o/w Moruita Sub county</i>	0	143,261
<i>o/w Namalu Sub county</i>	0	225,885
321463 Urban Discretionary Development Equalization Grant	14,719	22,764
<i>o/w Nakapiripirit Town Council</i>	0	22,764
Total For Project 9998	1,693,752	1,274,445
Grand Total For Vote 543	11,350,072	9,744,466

Vote: 544 Nakasongola District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,613,099	1,684,160		3,297,258	1,911,399	1,385,375		3,296,774
04 Production and Marketing	382,656	39,442		422,098	667,148	379,083		1,046,231
05 Health	2,589,800	162,416		2,752,216	3,560,848	162,416		3,723,264
06 Education	9,194,736	1,504,999		10,699,735	9,608,376	1,600,768		11,209,144
07 Works	0	40,099		40,099	0	37,880		37,880
08 Natural Resources	0	5,235		5,235	0	5,162		5,162
09 Community Based Services	0	46,834		46,834	0	40,558		40,558
Total Recurrent Budget Estimates	13,780,290	3,483,185		17,263,475	15,747,771	3,611,241		19,359,012
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			35,983	35,983			107,675	107,675
1382 WATER AND ENVIRONMENT DEVELOPMENT			384,099	384,099			410,702	410,702
1383 EDUCATION DEVELOPMENT			884,398	884,398			742,091	742,091
1385 HEALTH DEVELOPMENT			0	0			224,921	224,921
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			514,872	514,872			816,849	816,849
Total Development Budget Estimates			1,819,352	1,819,352			2,302,238	2,302,238
Total for Vote 544	13,780,290	3,483,185	1,819,352	19,082,827	15,747,771	3,611,241	2,302,238	21,661,250

Vote: 544 Nakasongola District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	458,080	1,153,906
321466 Sector Conditional Grant (Wage)	382,656	667,148
321467 Sector Conditional Grant (Non-Wage)	39,442	379,083
321470 Sector Development Grant	35,983	107,675
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,584,133	11,951,235
321466 Sector Conditional Grant (Wage)	9,194,736	9,608,376
321467 Sector Conditional Grant (Non-Wage)	1,504,999	1,600,768
321470 Sector Development Grant	184,398	742,091
Health	2,752,216	3,948,184
321466 Sector Conditional Grant (Wage)	2,589,800	3,560,848
321467 Sector Conditional Grant (Non-Wage)	162,416	162,416
321470 Sector Development Grant	0	224,921
Water and Environment	429,433	453,744
321467 Sector Conditional Grant (Non-Wage)	45,334	43,042
321470 Sector Development Grant	363,461	389,649
321472 Transitional Development Grant	20,638	21,053
Social Development	46,834	40,558
321467 Sector Conditional Grant (Non-Wage)	46,834	40,558
Public Sector Management	3,812,130	4,113,623
212105 Pension for Local Governments	238,453	253,787
212107 Gratuity for Local Governments	207,193	269,912
321401 District Unconditional Grant (Non-Wage)	586,509	638,821
321402 Urban Unconditional Grant (Non-Wage)	117,777	116,862
321403 District Discretionary Development Equalization Grant	464,352	572,172
321450 Urban Unconditional Grant (Wage)	351,290	444,804
321451 District Unconditional Grant (Wage)	1,261,809	1,466,595
321463 Urban Discretionary Development Equalization Grant	50,520	44,677
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	184,173	84,844
321617 Salary arrears (Budgeting)	350,055	21,149
Grand Total Vote 544	19,082,827	21,661,250

Vote: 544 Nakasongola District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	238,453	253,787
212107 Gratuity for Local Governments	207,193	269,912
321401 District Unconditional Grant (Non-Wage)	586,509	638,821
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	265,047
<i>o/w Ex-Gratia District</i>	0	105,720
<i>o/w Honoraria for District LLG Councillors</i>	0	75,677
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,687
<i>o/w Kakooge Sub county</i>	0	15,935
<i>o/w Kalongo Sub county</i>	0	15,388
<i>o/w Kalungi Sub county</i>	0	17,775
<i>o/w Lwabyata Sub county</i>	0	13,299
<i>o/w Lwampanga Sub county</i>	0	20,958
<i>o/w Nabisweera Sub county</i>	0	13,747
<i>o/w Nakitoma Sub county</i>	0	12,006
<i>o/w Wabinyonyi Sub county</i>	0	14,791
321402 Urban Unconditional Grant (Non-Wage)	117,777	116,862
<i>o/w Kakooge Town Council</i>	0	41,325
<i>o/w Migeera Town Council</i>	0	31,248
<i>o/w Nakasongola Town Council</i>	0	44,289
321450 Urban Unconditional Grant (Wage)	351,290	444,804
321451 District Unconditional Grant (Wage)	1,261,809	1,466,595
321608 General Public Service Pension Arrears (Budgeting)	184,173	84,844
321617 Salary arrears (Budgeting)	350,055	21,149
Total For Programme 01	3,297,258	3,296,774

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	382,656	667,148
321467 Sector Conditional Grant (Non-Wage)	39,442	379,083
<i>o/w Agricultural Extension</i>	0	338,422
Total For Programme 04	422,098	1,046,231

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,589,800	3,560,848
321467 Sector Conditional Grant (Non-Wage)	162,416	162,416
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	162,416

Vote: 544 Nakasongola District

Total For Programme 05		2,752,216	3,723,264
Programme 06 Education			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321466 Sector Conditional Grant (Wage)	9,194,736	9,608,376	
<i>o/w Primary Education - Wage</i>	0	7,658,278	
<i>o/w Secondary Education - Wage</i>	0	1,598,579	
<i>o/w Skills Development - Wage</i>	0	351,519	
321467 Sector Conditional Grant (Non-Wage)	1,504,999	1,600,768	
<i>o/w Primary Education - Non Wage Recurrent</i>	0	557,140	
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	880,808	
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821	
Total For Programme 06	10,699,735	11,209,144	
Programme 07 Works			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321467 Sector Conditional Grant (Non-Wage)	40,099	37,880	
Total For Programme 07	40,099	37,880	
Programme 08 Natural Resources			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321467 Sector Conditional Grant (Non-Wage)	5,235	5,162	
Total For Programme 08	5,235	5,162	
Programme 09 Community Based Services			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321467 Sector Conditional Grant (Non-Wage)	46,834	40,558	
Total For Programme 09	46,834	40,558	
Development Budget Estimates			
Project 0100 PRODUCTION DEVELOPMENT			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321470 Sector Development Grant	35,983	107,675	
<i>o/w Agriculture Extension - Development</i>	0	70,898	
<i>o/w Production - Development</i>	0	36,777	
Total For Project 0100	35,983	107,675	
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321470 Sector Development Grant	363,461	389,649	
321472 Transitional Development Grant	20,638	21,053	
Total For Project 1382	384,099	410,702	
Project 1383 EDUCATION DEVELOPMENT			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321470 Sector Development Grant	184,398	742,091	

Vote: 544 Nakasongola District

Total For Project 1383	884,398	742,091
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	224,921
Total For Project 1385	0	224,921
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	464,352	572,172
<i>o/w District LRDP (DDEG)</i>	0	237,451
<i>o/w Kakooge Sub county</i>	0	43,136
<i>o/w Kalongo Sub county</i>	0	41,552
<i>o/w Kalungi Sub county</i>	0	48,462
<i>o/w Lwabyata Sub county</i>	0	35,506
<i>o/w Lwampanga Sub county</i>	0	57,674
<i>o/w Nabisweera Sub county</i>	0	36,802
<i>o/w Nakitoma Sub county</i>	0	31,764
<i>o/w Wabinyonyi Sub county</i>	0	39,825
321463 Urban Discretionary Development Equalization Grant	50,520	44,677
<i>o/w Kakooge Town Council</i>	0	15,890
<i>o/w Migeera Town Council</i>	0	11,652
<i>o/w Nakasongola Town Council</i>	0	17,136
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of District Headquarters affected by return of Land to Buganda Kingdom</i>	0	200,000
Total For Project 9998	514,872	816,849
Grand Total For Vote 544	19,082,827	21,661,250

Vote: 545 Nebbi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,167,813	4,002,118		6,169,931	2,454,454	4,183,398		6,637,852
04 Production and Marketing	284,825	42,198		327,023	491,369	177,355		668,724
05 Health	2,516,382	549,935		3,066,317	3,896,498	579,252		4,475,750
06 Education	7,912,083	1,306,306		9,218,389	8,016,943	1,250,841		9,267,785
07 Works	0	34,571		34,571	0	32,904		32,904
08 Natural Resources	0	6,108		6,108	0	6,199		6,199
09 Community Based Services	0	45,455		45,455	0	51,887		51,887
Total Recurrent Budget Estimates	12,881,103	5,986,692		18,867,794	14,859,265	6,281,837		21,141,102
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			44,452	44,452			92,958	92,958
1382 WATER AND ENVIRONMENT DEVELOPMENT			390,016	390,016			481,777	481,777
1383 EDUCATION DEVELOPMENT			184,784	184,784			730,947	730,947
1385 HEALTH DEVELOPMENT			92,487	92,487			501,183	501,183
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,751,996	1,751,996			1,650,666	1,650,666
Total Development Budget Estimates			2,463,736	2,463,736			3,457,531	3,457,531
Total for Vote 545	12,881,103	5,986,692	2,463,736	21,331,530	14,859,265	6,281,837	3,457,531	24,598,632

Vote: 545 Nebbi District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	371,475	761,682
321466 Sector Conditional Grant (Wage)	284,825	491,369
321467 Sector Conditional Grant (Non-Wage)	42,198	177,355
321470 Sector Development Grant	44,452	92,958
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,403,173	9,998,732
321466 Sector Conditional Grant (Wage)	7,912,083	8,016,943
321467 Sector Conditional Grant (Non-Wage)	1,306,306	1,250,841
321470 Sector Development Grant	184,784	730,947
Health	3,158,804	4,976,933
321466 Sector Conditional Grant (Wage)	2,516,382	3,896,498
321467 Sector Conditional Grant (Non-Wage)	549,935	579,252
321470 Sector Development Grant	0	418,384
321472 Transitional Development Grant	92,487	82,799
Water and Environment	430,696	520,881
321467 Sector Conditional Grant (Non-Wage)	40,679	39,104
321470 Sector Development Grant	369,379	481,777
Social Development	45,455	51,887
321467 Sector Conditional Grant (Non-Wage)	45,455	51,887
Public Sector Management	7,921,927	8,288,518
212105 Pension for Local Governments	2,687,608	2,737,758
212107 Gratuity for Local Governments	695,698	735,653
321401 District Unconditional Grant (Non-Wage)	618,813	709,987
321403 District Discretionary Development Equalization Grant	1,751,996	1,650,666
321450 Urban Unconditional Grant (Wage)	191,178	6,660
321451 District Unconditional Grant (Wage)	1,976,635	2,447,794
Grand Total Vote 545	21,331,530	24,598,632

Vote: 545 Nebbi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,687,608	2,737,758
212107 Gratuity for Local Governments	695,698	735,653
321401 District Unconditional Grant (Non-Wage)	618,813	709,987
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	286,028
<i>o/w Ex-Gratia District</i>	0	155,160
<i>o/w Honoraria for District LLG Councillors</i>	0	53,144
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,951
<i>o/w Akworo Sub county</i>	0	18,591
<i>o/w Atego Sub county</i>	0	10,686
<i>o/w Erussi Sub county</i>	0	23,463
<i>o/w Kucwiny Sub county</i>	0	21,992
<i>o/w Ndhew Sub county</i>	0	16,293
<i>o/w Nebbi Sub county</i>	0	18,177
<i>o/w Nyaravur Sub county</i>	0	16,109
<i>o/w Parombo Sub county</i>	0	23,601
321450 Urban Unconditional Grant (Wage)	191,178	6,660
321451 District Unconditional Grant (Wage)	1,976,635	2,447,794
Total For Programme 01	6,169,931	6,637,852

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	284,825	491,369
321467 Sector Conditional Grant (Non-Wage)	42,198	177,355
<i>o/w Agricultural Extension</i>	0	136,102
Total For Programme 04	327,023	668,724

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,516,382	3,896,498
321467 Sector Conditional Grant (Non-Wage)	549,935	579,252
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	109,424
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	469,827
Total For Programme 05	3,066,317	4,475,750

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,912,083	8,016,943
<i>o/w Primary Education - Wage</i>	0	6,320,290

Note: 545 Nebbi District

<i>o/w Secondary Education - Wage</i>	0	1,686,917
<i>o/w Skills Development - Wage</i>	0	9,737
321467 Sector Conditional Grant (Non-Wage)	1,306,306	1,250,841
<i>o/w Primary Education - Non Wage Recurrent</i>	0	735,260
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	515,581
Total For Programme 06	9,218,389	9,267,785

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,571	32,904
Total For Programme 07	34,571	32,904

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,108	6,199
Total For Programme 08	6,108	6,199

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,455	51,887
Total For Programme 09	45,455	51,887

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	44,452	92,958
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	41,395
Total For Project 0100	44,452	92,958

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	369,379	481,777
Total For Project 1382	390,016	481,777

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	184,784	730,947
Total For Project 1383	184,784	730,947

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	418,384
321472 Transitional Development Grant	92,487	82,799
Total For Project 1385	92,487	501,183

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 545 Nebbi District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,751,996	1,650,666
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>685,027</i>
<i>o/w Akworo Sub county</i>	<i>0</i>	<i>120,545</i>
<i>o/w Atego Sub county</i>	<i>0</i>	<i>65,621</i>
<i>o/w Erussi Sub county</i>	<i>0</i>	<i>154,394</i>
<i>o/w Kucwiny Sub county</i>	<i>0</i>	<i>144,175</i>
<i>o/w Ndhew Sub county</i>	<i>0</i>	<i>104,579</i>
<i>o/w Nebbi Sub county</i>	<i>0</i>	<i>117,671</i>
<i>o/w Nyaravur Sub county</i>	<i>0</i>	<i>103,302</i>
<i>o/w Parombo Sub county</i>	<i>0</i>	<i>155,352</i>
Total For Project 9998	1,751,996	1,650,666
Grand Total For Vote 545	21,331,530	24,598,632

Vote: 546 Ntungamo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,379,103	6,557,710		8,936,812	2,739,437	5,724,049		8,463,486
04 Production and Marketing	279,252	71,833		351,085	572,987	363,856		936,844
05 Health	4,057,121	524,745		4,581,866	5,840,387	524,745		6,365,131
06 Education	17,306,665	3,281,859		20,588,525	18,219,674	3,430,006		21,649,680
07 Works	0	38,638		38,638	0	36,857		36,857
08 Natural Resources	0	10,715		10,715	0	10,168		10,168
09 Community Based Services	0	95,932		95,932	0	88,046		88,046
Total Recurrent Budget Estimates	24,022,141	10,581,431		34,603,573	27,372,485	10,177,727		37,550,212
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			68,973	68,973			207,475	207,475
1382 WATER AND ENVIRONMENT DEVELOPMENT			641,412	641,412			582,865	582,865
1383 EDUCATION DEVELOPMENT			959,887	959,887			1,456,773	1,456,773
1385 HEALTH DEVELOPMENT			0	0			873,778	873,778
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			666,655	666,655			628,715	628,715
Total Development Budget Estimates			2,336,927	2,336,927			3,749,607	3,749,607
Total for Vote 546	24,022,141	10,581,431	2,336,927	36,940,500	27,372,485	10,177,727	3,749,607	41,299,819

Vote: 546 Ntungamo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	420,058	1,144,319
321466 Sector Conditional Grant (Wage)	279,252	572,987
321467 Sector Conditional Grant (Non-Wage)	71,833	363,856
321470 Sector Development Grant	68,973	207,475
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	21,548,412	23,106,454
321466 Sector Conditional Grant (Wage)	17,306,665	18,219,674
321467 Sector Conditional Grant (Non-Wage)	3,281,859	3,430,006
321470 Sector Development Grant	409,887	1,456,773
Health	4,581,866	7,238,910
321466 Sector Conditional Grant (Wage)	4,057,121	5,840,387
321467 Sector Conditional Grant (Non-Wage)	524,745	524,745
321470 Sector Development Grant	0	873,778
Water and Environment	690,765	629,890
321467 Sector Conditional Grant (Non-Wage)	49,353	47,025
321470 Sector Development Grant	520,774	561,812
321472 Transitional Development Grant	120,638	21,053
Social Development	95,932	88,046
321467 Sector Conditional Grant (Non-Wage)	95,932	88,046
Public Sector Management	9,603,468	9,092,202
212105 Pension for Local Governments	1,476,206	1,783,447
212107 Gratuity for Local Governments	989,109	1,001,505
321401 District Unconditional Grant (Non-Wage)	1,021,986	1,216,195
321402 Urban Unconditional Grant (Non-Wage)	256,081	251,652
321403 District Discretionary Development Equalization Grant	548,860	435,560
321450 Urban Unconditional Grant (Wage)	365,562	406,096
321451 District Unconditional Grant (Wage)	2,013,540	2,333,341
321463 Urban Discretionary Development Equalization Grant	117,796	93,156
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	2,528,504	1,366,588
321617 Salary arrears (Budgeting)	285,823	104,663
Grand Total Vote 546	36,940,500	41,299,819

Vote: 546 Ntungamo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,476,206	1,783,447
212107 Gratuity for Local Governments	989,109	1,001,505
321401 District Unconditional Grant (Non-Wage)	1,021,986	1,216,195
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	419,716
<i>o/w Ex-Gratia District</i>	0	287,760
<i>o/w Honoraria for District LLG Councillors</i>	0	143,701
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	22,525
<i>o/w Bwongyera Sub county</i>	0	15,305
<i>o/w Ihunga Sub county</i>	0	13,016
<i>o/w Itojo Sub county</i>	0	16,519
<i>o/w Kayonza Sub county</i>	0	19,182
<i>o/w Kibatsi Sub county</i>	0	15,118
<i>o/w Ngoma Sub county</i>	0	19,088
<i>o/w Ntungamo Sub county</i>	0	20,956
<i>o/w Nyabihoko Sub county</i>	0	16,333
<i>o/w Nyakyera Sub county</i>	0	24,412
<i>o/w Rubaare Sub county</i>	0	18,061
<i>o/w Rugarama Sub county</i>	0	20,956
<i>o/w Ruhaama East Sub county</i>	0	14,044
<i>o/w Ruhaama Sub county</i>	0	18,107
<i>o/w Rukoni East Sub county</i>	0	17,173
<i>o/w Rukoni West Sub county</i>	0	13,764
<i>o/w Rweikiro Sub county</i>	0	23,665
321402 Urban Unconditional Grant (Non-Wage)	256,081	251,652
<i>o/w Kagarama Town Council</i>	0	44,712
<i>o/w Kitwe Town Council</i>	0	63,947
<i>o/w Nyamunuka Town Council</i>	0	55,595
<i>o/w Rubaare Town Council</i>	0	51,292
<i>o/w Rwashamairi Town Council</i>	0	36,106
321450 Urban Unconditional Grant (Wage)	365,562	406,096
321451 District Unconditional Grant (Wage)	2,013,540	2,333,341
321608 General Public Service Pension Arrears (Budgeting)	2,528,504	1,366,588
321617 Salary arrears (Budgeting)	285,823	104,663
Total For Programme 01	8,936,812	8,463,486

Programme 04 Production and Marketing

Vote: 546 Ntungamo District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	279,252	572,987
321467 Sector Conditional Grant (Non-Wage)	71,833	363,856
<i>o/w Agricultural Extension</i>	0	294,390
Total For Programme 04	351,085	936,844
Programme 05 Health		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,057,121	5,840,387
321467 Sector Conditional Grant (Non-Wage)	524,745	524,745
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	332,372
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	192,373
Total For Programme 05	4,581,866	6,365,131
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	17,306,665	18,219,674
<i>o/w Primary Education - Wage</i>	0	13,865,974
<i>o/w Secondary Education - Wage</i>	0	3,740,814
<i>o/w Skills Development - Wage</i>	0	612,886
321467 Sector Conditional Grant (Non-Wage)	3,281,859	3,430,006
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,173,328
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,751,662
<i>o/w Skills Development - Non Wage Recurrent</i>	0	505,016
Total For Programme 06	20,588,525	21,649,680
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,638	36,857
Total For Programme 07	38,638	36,857
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,715	10,168
Total For Programme 08	10,715	10,168
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	95,932	88,046
Total For Programme 09	95,932	88,046
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	68,973	207,475
<i>o/w Agriculture Extension - Development</i>	0	135,352

Vote: 546 Ntungamo District

<i>o/w Production - Development</i>	0	72,124
Total For Project 0100	68,973	207,475

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	520,774	561,812
321472 Transitional Development Grant	120,638	21,053
Total For Project 1382	641,412	582,865

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,887	1,456,773
Total For Project 1383	959,887	1,456,773

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	873,778
Total For Project 1385	0	873,778

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	548,860	435,560
<i>o/w District DDEG - Local Government Grant</i>	0	180,757
<i>o/w Bwonyera Sub county</i>	0	13,487
<i>o/w Ihunga Sub county</i>	0	11,300
<i>o/w Itojo Sub county</i>	0	14,648
<i>o/w Kayonza Sub county</i>	0	17,191
<i>o/w Kibatsi Sub county</i>	0	13,309
<i>o/w Ngoma Sub county</i>	0	17,102
<i>o/w Ntungamo Sub county</i>	0	18,887
<i>o/w Nyabihoko Sub county</i>	0	14,469
<i>o/w Nyakyera Sub county</i>	0	22,190
<i>o/w Rubaare Sub county</i>	0	16,120
<i>o/w Rugarama Sub county</i>	0	18,887
<i>o/w Ruhaama East Sub county</i>	0	12,282
<i>o/w Ruhaama Sub county</i>	0	16,165
<i>o/w Rukoni East Sub county</i>	0	15,272
<i>o/w Rukoni West Sub county</i>	0	12,015
<i>o/w Rweikiro Sub county</i>	0	21,476
321463 Urban Discretionary Development Equalization Grant	117,796	93,156
<i>o/w Kagarama Town Council</i>	0	16,343
<i>o/w Kitwe Town Council</i>	0	24,176
<i>o/w Nyamunuka Town Council</i>	0	20,775
<i>o/w Rubaare Town Council</i>	0	19,023
<i>o/w Rwashamaire Town Council</i>	0	12,839

Vote: 546 Ntungamo District

321472 Transitional Development Grant	0	100,000
<i>o/w Start up costs for Nyamunuka Town Council</i>	0	100,000
Total For Project 9998	666,655	628,715
Grand Total For Vote 546	36,940,500	41,299,819

Vote: 547 Pader District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,463,151	3,424,759		4,887,910	1,783,212	1,466,603		3,249,815
04 Production and Marketing	181,652	50,657		232,310	289,567	216,507		506,074
05 Health	2,491,254	155,381		2,646,635	3,557,463	155,381		3,712,844
06 Education	7,626,905	1,329,535		8,956,440	8,692,025	1,913,262		10,605,287
07 Works	0	47,169		47,169	0	43,987		43,987
08 Natural Resources	0	5,677		5,677	0	5,873		5,873
09 Community Based Services	0	51,527		51,527	0	52,190		52,190
Total Recurrent Budget Estimates	11,762,963	5,064,705		16,827,667	14,322,267	3,853,803		18,176,070
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			47,257	47,257			124,057	124,057
1382 WATER AND ENVIRONMENT DEVELOPMENT			301,110	301,110			224,219	224,219
1383 EDUCATION DEVELOPMENT			212,670	212,670			759,023	759,023
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			0	0			488,271	488,271
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,570,103	1,570,103			1,564,591	1,564,591
Total Development Budget Estimates			2,640,273	2,640,273			3,669,294	3,669,294
Total for Vote 547	11,762,963	5,064,705	2,640,273	19,467,940	14,322,267	3,853,803	3,669,294	21,845,364

Vote: 547 Pader District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	279,566	630,130
321466 Sector Conditional Grant (Wage)	181,652	289,567
321467 Sector Conditional Grant (Non-Wage)	50,657	216,507
321470 Sector Development Grant	47,257	124,057
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	9,169,110	11,364,310
321466 Sector Conditional Grant (Wage)	7,626,905	8,692,025
321467 Sector Conditional Grant (Non-Wage)	1,329,535	1,913,262
321470 Sector Development Grant	212,670	759,023
Health	2,646,635	4,201,115
321466 Sector Conditional Grant (Wage)	2,491,254	3,557,463
321467 Sector Conditional Grant (Non-Wage)	155,381	155,381
321470 Sector Development Grant	0	488,271
Water and Environment	353,956	274,079
321467 Sector Conditional Grant (Non-Wage)	52,846	49,860
321470 Sector Development Grant	280,472	203,167
321472 Transitional Development Grant	20,638	21,053
Social Development	51,527	52,190
321467 Sector Conditional Grant (Non-Wage)	51,527	52,190
Public Sector Management	6,458,013	4,814,406
212105 Pension for Local Governments	278,858	305,269
212107 Gratuity for Local Governments	315,802	306,458
321401 District Unconditional Grant (Non-Wage)	665,059	768,252
321402 Urban Unconditional Grant (Non-Wage)	51,964	51,005
321403 District Discretionary Development Equalization Grant	1,536,034	1,522,817
321450 Urban Unconditional Grant (Wage)	39,761	52,826
321451 District Unconditional Grant (Wage)	1,423,390	1,730,386
321463 Urban Discretionary Development Equalization Grant	34,069	41,773
321617 Salary arrears (Budgeting)	0	35,619
Grand Total Vote 547	19,467,940	21,845,364

Vote: 547 Pader District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	278,858	305,269
212107 Gratuity for Local Governments	315,802	306,458
321401 District Unconditional Grant (Non-Wage)	665,059	768,252
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	312,494
<i>o/w Ex-Gratia District</i>	0	169,080
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,113
<i>o/w Acholi Bur Sub county</i>	0	12,111
<i>o/w Angangura Sub county</i>	0	9,101
<i>o/w Atanga Sub county</i>	0	12,946
<i>o/w Awere Sub county</i>	0	15,454
<i>o/w Laguti Sub county</i>	0	11,776
<i>o/w Lapul Sub county</i>	0	14,674
<i>o/w Latanya Sub county</i>	0	12,835
<i>o/w Ogom Sub county</i>	0	8,878
<i>o/w Pader Sub county</i>	0	9,435
<i>o/w Pajule Sub county</i>	0	17,349
<i>o/w Puranga Sub county</i>	0	15,009
321402 Urban Unconditional Grant (Non-Wage)	51,964	51,005
<i>o/w Pader Town Council</i>	0	51,005
321450 Urban Unconditional Grant (Wage)	39,761	52,826
321451 District Unconditional Grant (Wage)	1,423,390	1,730,386
321617 Salary arrears (Budgeting)	0	35,619
Total For Programme 01	4,887,910	3,249,815

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	289,567
321467 Sector Conditional Grant (Non-Wage)	50,657	216,507
<i>o/w Agricultural Extension</i>	0	164,454
Total For Programme 04	232,310	506,074

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,491,254	3,557,463
321467 Sector Conditional Grant (Non-Wage)	155,381	155,381
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	155,381

Vote: 547 Pader District

Total For Programme 05	2,646,635	3,712,844
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,626,905	8,692,025
<i>o/w Primary Education - Wage</i>	0	6,644,399
<i>o/w Secondary Education - Wage</i>	0	1,348,846
<i>o/w Skills Development - Wage</i>	0	698,780
321467 Sector Conditional Grant (Non-Wage)	1,329,535	1,913,262
<i>o/w Primary Education - Non Wage Recurrent</i>	0	902,309
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	562,718
<i>o/w Skills Development - Non Wage Recurrent</i>	0	448,234
Total For Programme 06	8,956,440	10,605,287
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	47,169	43,987
Total For Programme 07	47,169	43,987
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,677	5,873
Total For Programme 08	5,677	5,873
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,527	52,190
Total For Programme 09	51,527	52,190
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	47,257	124,057
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	46,713
Total For Project 0100	47,257	124,057
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	280,472	203,167
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	301,110	224,219
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	212,670	759,023

Vote: 547 Pader District

Total For Project 1383		
	212,670	759,023
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	488,271
Total For Project 1385	0	488,271
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,536,034	1,522,817
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>631,969</i>
<i>o/w Acholi Bur Sub county</i>	<i>0</i>	<i>77,036</i>
<i>o/w Angangura Sub county</i>	<i>0</i>	<i>56,455</i>
<i>o/w Atanga Sub county</i>	<i>0</i>	<i>82,753</i>
<i>o/w Awere Sub county</i>	<i>0</i>	<i>99,905</i>
<i>o/w Laguti Sub county</i>	<i>0</i>	<i>74,749</i>
<i>o/w Lapul Sub county</i>	<i>0</i>	<i>94,569</i>
<i>o/w Latanya Sub county</i>	<i>0</i>	<i>81,991</i>
<i>o/w Ogom Sub county</i>	<i>0</i>	<i>54,930</i>
<i>o/w Pader Sub county</i>	<i>0</i>	<i>58,742</i>
<i>o/w Pajule Sub county</i>	<i>0</i>	<i>112,863</i>
<i>o/w Puranga Sub county</i>	<i>0</i>	<i>96,855</i>
321463 Urban Discretionary Development Equalization Grant	34,069	41,773
<i>o/w Pader Town Council</i>	<i>0</i>	<i>41,773</i>
Total For Project 9998	1,570,103	1,564,591
Grand Total For Vote 547	19,467,940	21,845,364

Vote: 548 Pallisa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,826,633	5,019,229		6,845,862	2,007,699	4,696,553		6,704,252
04 Production and Marketing	164,574	43,088		207,662	549,477	321,317		870,795
05 Health	2,230,209	291,532		2,521,741	3,890,725	328,972		4,219,697
06 Education	7,026,536	2,099,519		9,126,055	7,816,296	2,052,783		9,869,079
07 Works	0	34,061		34,061	0	32,949		32,949
08 Natural Resources	0	6,544		6,544	0	7,592		7,592
09 Community Based Services	0	62,137		62,137	0	65,082		65,082
Total Recurrent Budget Estimates	11,247,952	7,556,110		18,804,062	14,264,197	7,505,249		21,769,446
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			41,077	41,077			137,618	137,618
1382 WATER AND ENVIRONMENT DEVELOPMENT			483,925	483,925			501,751	501,751
1383 EDUCATION DEVELOPMENT			222,384	222,384			1,037,660	1,037,660
1385 HEALTH DEVELOPMENT			433,203	433,203			854,763	854,763
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,740,564	1,740,564			2,055,483	2,055,483
Total Development Budget Estimates			2,921,153	2,921,153			4,587,275	4,587,275
Total for Vote 548	11,247,952	7,556,110	2,921,153	21,725,215	14,264,197	7,505,249	4,587,275	26,356,721

Vote: 548 Pallisa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	248,739	1,008,412
321466 Sector Conditional Grant (Wage)	164,574	549,477
321467 Sector Conditional Grant (Non-Wage)	43,088	321,317
321470 Sector Development Grant	41,077	137,618
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,348,440	10,906,739
321466 Sector Conditional Grant (Wage)	7,026,536	7,816,296
321467 Sector Conditional Grant (Non-Wage)	2,099,519	2,052,783
321470 Sector Development Grant	222,384	1,037,660
Health	2,954,944	5,074,460
321466 Sector Conditional Grant (Wage)	2,230,209	3,890,725
321467 Sector Conditional Grant (Non-Wage)	291,532	328,972
321470 Sector Development Grant	0	790,942
321472 Transitional Development Grant	433,203	63,821
Water and Environment	524,530	542,292
321467 Sector Conditional Grant (Non-Wage)	40,605	40,541
321470 Sector Development Grant	483,925	501,751
Social Development	62,137	65,082
321467 Sector Conditional Grant (Non-Wage)	62,137	65,082
Public Sector Management	8,586,426	8,759,735
212105 Pension for Local Governments	2,751,394	2,804,823
212107 Gratuity for Local Governments	676,777	771,012
321401 District Unconditional Grant (Non-Wage)	664,047	792,998
321402 Urban Unconditional Grant (Non-Wage)	107,016	106,201
321403 District Discretionary Development Equalization Grant	1,673,195	1,729,492
321450 Urban Unconditional Grant (Wage)	98,262	98,262
321451 District Unconditional Grant (Wage)	1,728,371	1,909,437
321463 Urban Discretionary Development Equalization Grant	67,369	75,991
321472 Transitional Development Grant	0	250,000
321608 General Public Service Pension Arrears (Budgeting)	800,176	214,841
321617 Salary arrears (Budgeting)	19,818	6,678
Grand Total Vote 548	21,725,215	26,356,721

Vote: 548 Pallisa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,751,394	2,804,823
212107 Gratuity for Local Governments	676,777	771,012
321401 District Unconditional Grant (Non-Wage)	664,047	792,998
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	323,542
<i>o/w Ex-Gratia District</i>	0	124,920
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,170
<i>o/w Agule Sub county</i>	0	14,803
<i>o/w Akisim Sub county</i>	0	11,933
<i>o/w Apopong Sub county</i>	0	19,385
<i>o/w Chelekura Sub county</i>	0	11,178
<i>o/w Gogonyo Sub county</i>	0	21,802
<i>o/w Kameke Sub county</i>	0	14,350
<i>o/w Kamuge Sub county</i>	0	16,767
<i>o/w Kasodo Sub county</i>	0	12,638
<i>o/w Kibale Sub county</i>	0	13,998
<i>o/w Olok Sub county</i>	0	13,746
<i>o/w Opateta Sub county</i>	0	14,149
<i>o/w Pallisa Sub county</i>	0	13,293
<i>o/w Puti-Puti Sub county</i>	0	18,328
321402 Urban Unconditional Grant (Non-Wage)	107,016	106,201
<i>o/w Pallisa Town Council</i>	0	106,201
321450 Urban Unconditional Grant (Wage)	98,262	98,262
321451 District Unconditional Grant (Wage)	1,728,371	1,909,437
321608 General Public Service Pension Arrears (Budgeting)	800,176	214,841
321617 Salary arrears (Budgeting)	19,818	6,678
Total For Programme 01	6,845,862	6,704,252

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	164,574	549,477
321467 Sector Conditional Grant (Non-Wage)	43,088	321,317
<i>o/w Agricultural Extension</i>	0	272,182
Total For Programme 04	207,662	870,795

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 548 Pallisa District

321466 Sector Conditional Grant (Wage)	2,230,209	3,890,725
321467 Sector Conditional Grant (Non-Wage)	291,532	328,972
o/w Primary Health Care - Non Wage Recurrent	0	150,205
o/w Primary Healthcare - Hospital Non Wage Recurrent	0	178,767
Total For Programme 05	2,521,741	4,219,697

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,026,536	7,816,296
o/w Primary Education - Wage	0	6,180,961
o/w Secondary Education - Wage	0	1,184,699
o/w Skills Development - Wage	0	450,636
321467 Sector Conditional Grant (Non-Wage)	2,099,519	2,052,783
o/w Primary Education - Non Wage Recurrent	0	779,085
o/w Secondary Education - Non Wage Recurrent	0	1,110,878
o/w Skills Development - Non Wage Recurrent	0	162,821
Total For Programme 06	9,126,055	9,869,079

Programme 07 Works

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,061	32,949
Total For Programme 07	34,061	32,949

Programme 08 Natural Resources

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,544	7,592
Total For Programme 08	6,544	7,592

Programme 09 Community Based Services

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	62,137	65,082
Total For Programme 09	62,137	65,082

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	41,077	137,618
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	47,383
Total For Project 0100	41,077	137,618

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	483,925	501,751
Total For Project 1382	483,925	501,751

Project 1383 EDUCATION DEVELOPMENT

Vote: 548 Pallisa District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	222,384	1,037,660
Total For Project 1383	222,384	1,037,660
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	790,942
321472 Transitional Development Grant	433,203	63,821
Total For Project 1385	433,203	854,763
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,673,195	1,729,492
<i>o/w District PRDP (DDEG)</i>	0	717,739
<i>o/w Agule Sub county</i>	0	76,159
<i>o/w Akisim Sub county</i>	0	60,316
<i>o/w Apopong Sub county</i>	0	101,453
<i>o/w Chelekura Sub county</i>	0	56,147
<i>o/w Gogonyo Sub county</i>	0	114,795
<i>o/w Kameke Sub county</i>	0	73,658
<i>o/w Kamuge Sub county</i>	0	87,000
<i>o/w Kasodo Sub county</i>	0	64,207
<i>o/w Kibale Sub county</i>	0	71,712
<i>o/w Olok Sub county</i>	0	70,322
<i>o/w Opwateta Sub county</i>	0	72,546
<i>o/w Pallisa Sub county</i>	0	67,821
<i>o/w Puti-Puti Sub county</i>	0	95,616
321463 Urban Discretionary Development Equalization Grant	67,369	75,991
<i>o/w Pallisa Town Council</i>	0	75,991
321472 Transitional Development Grant	0	250,000
<i>o/w Support for Construction of District Headquarters</i>	0	250,000
Total For Project 9998	1,740,564	2,055,483
Grand Total For Vote 548	21,725,215	26,356,721

Vote: 549 Rakai District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,998,243	3,791,371		6,789,614	2,998,067	3,777,127		6,775,194
04 Production and Marketing	255,149	47,386		302,536	428,355	424,547		852,902
05 Health	3,892,700	284,990		4,177,690	5,267,981	333,001		5,600,981
06 Education	10,790,625	1,654,870		12,445,495	11,320,509	1,863,009		13,183,518
07 Works	0	56,601		56,601	0	34,745		34,745
08 Natural Resources	0	8,299		8,299	0	8,015		8,015
09 Community Based Services	0	58,233		58,233	0	54,790		54,790
Total Recurrent Budget Estimates	17,936,717	5,901,751		23,838,468	20,014,912	6,495,233		26,510,145
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			45,825	45,825			117,400	117,400
1382 WATER AND ENVIRONMENT DEVELOPMENT			468,383	468,383			508,564	508,564
1383 EDUCATION DEVELOPMENT			936,864	936,864			971,933	971,933
1385 HEALTH DEVELOPMENT			0	0			416,108	416,108
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			402,054	402,054			363,812	363,812
Total Development Budget Estimates			1,853,126	1,853,126			2,377,817	2,377,817
Total for Vote 549	17,936,717	5,901,751	1,853,126	25,691,594	20,014,912	6,495,233	2,377,817	28,887,962

Vote: 549 Rakai District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	348,361	970,302
321466 Sector Conditional Grant (Wage)	255,149	428,355
321467 Sector Conditional Grant (Non-Wage)	47,386	424,547
321470 Sector Development Grant	45,825	117,400
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	13,382,358	14,155,451
321466 Sector Conditional Grant (Wage)	10,790,625	11,320,509
321467 Sector Conditional Grant (Non-Wage)	1,654,870	1,863,009
321470 Sector Development Grant	236,864	971,933
Health	4,177,690	6,017,089
321466 Sector Conditional Grant (Wage)	3,892,700	5,267,981
321467 Sector Conditional Grant (Non-Wage)	284,990	333,001
321470 Sector Development Grant	0	416,108
Water and Environment	533,284	551,324
321467 Sector Conditional Grant (Non-Wage)	44,901	42,760
321470 Sector Development Grant	447,745	487,512
321472 Transitional Development Grant	20,638	21,053
Social Development	58,233	54,790
321467 Sector Conditional Grant (Non-Wage)	58,233	54,790
Public Sector Management	7,191,668	7,139,006
212105 Pension for Local Governments	1,528,968	1,574,149
212107 Gratuity for Local Governments	485,557	532,326
321401 District Unconditional Grant (Non-Wage)	805,696	852,689
321402 Urban Unconditional Grant (Non-Wage)	36,768	36,062
321403 District Discretionary Development Equalization Grant	386,041	342,952
321450 Urban Unconditional Grant (Wage)	439,047	308,789
321451 District Unconditional Grant (Wage)	2,559,196	2,689,278
321463 Urban Discretionary Development Equalization Grant	16,013	20,860
321608 General Public Service Pension Arrears (Budgeting)	703,383	550,564
321617 Salary arrears (Budgeting)	231,000	231,337
Grand Total Vote 549	25,691,594	28,887,962

Vote: 549 Rakai District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,528,968	1,574,149
212107 Gratuity for Local Governments	485,557	532,326
321401 District Unconditional Grant (Non-Wage)	805,696	852,689
<i>o/w Boards & Commissions District</i>	<i>0</i>	<i>26,792</i>
<i>o/w District UCG - NWR District</i>	<i>0</i>	<i>326,141</i>
<i>o/w Ex-Gratia District</i>	<i>0</i>	<i>196,080</i>
<i>o/w Honoraria for District LLG Councillors</i>	<i>0</i>	<i>71,851</i>
<i>o/w IFMIS District</i>	<i>0</i>	<i>30,000</i>
<i>o/w Payroll Printing District</i>	<i>0</i>	<i>11,818</i>
<i>o/w Byakabanda Sub county</i>	<i>0</i>	<i>14,960</i>
<i>o/w Ddwaniro Sub county</i>	<i>0</i>	<i>21,938</i>
<i>o/w Kacheera Sub county</i>	<i>0</i>	<i>17,514</i>
<i>o/w Kagamba Sub county</i>	<i>0</i>	<i>22,486</i>
<i>o/w Kibanda Sub county</i>	<i>0</i>	<i>17,559</i>
<i>o/w Kifamba Sub county</i>	<i>0</i>	<i>12,725</i>
<i>o/w Kiziba Sub county</i>	<i>0</i>	<i>15,826</i>
<i>o/w Kyalulangira Sub county</i>	<i>0</i>	<i>19,521</i>
<i>o/w Lwamagwa Sub county</i>	<i>0</i>	<i>27,594</i>
<i>o/w Lwanda Sub county</i>	<i>0</i>	<i>19,886</i>
321402 Urban Unconditional Grant (Non-Wage)	36,768	36,062
<i>o/w Rakai Town Council</i>	<i>0</i>	<i>36,062</i>
321450 Urban Unconditional Grant (Wage)	439,047	308,789
321451 District Unconditional Grant (Wage)	2,559,196	2,689,278
321608 General Public Service Pension Arrears (Budgeting)	703,383	550,564
321617 Salary arrears (Budgeting)	231,000	231,337
Total For Programme 01	6,789,614	6,775,194

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	255,149	428,355
321467 Sector Conditional Grant (Non-Wage)	47,386	424,547
<i>o/w Agricultural Extension</i>	<i>0</i>	<i>378,598</i>
Total For Programme 04	302,536	852,902

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,892,700	5,267,981
321467 Sector Conditional Grant (Non-Wage)	284,990	333,001
<i>o/w Primary Health Care - Non Wage Recurrent</i>	<i>0</i>	<i>199,313</i>

Vote: 549 Rakai District

<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	133,688
Total For Programme 05	4,177,690	5,600,981

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,790,625	11,320,509
<i>o/w Primary Education - Wage</i>	0	9,302,293
<i>o/w Secondary Education - Wage</i>	0	1,555,389
<i>o/w Skills Development - Wage</i>	0	462,828
321467 Sector Conditional Grant (Non-Wage)	1,654,870	1,863,009
<i>o/w Primary Education - Non Wage Recurrent</i>	0	715,544
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	984,644
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	12,445,495	13,183,518

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,601	34,745
Total For Programme 07	56,601	34,745

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,299	8,015
Total For Programme 08	8,299	8,015

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,233	54,790
Total For Programme 09	58,233	54,790

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	45,825	117,400
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	46,502
Total For Project 0100	45,825	117,400

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	447,745	487,512
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	468,383	508,564

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 549 Rakai District

321470 Sector Development Grant	236,864	971,933
Total For Project 1383	936,864	971,933

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	416,108
Total For Project 1385	0	416,108

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	386,041	342,952
<i>o/w District DDEG - Local Government Grant</i>	0	142,325
<i>o/w Byakabanda Sub county</i>	0	15,491
<i>o/w Ddwaniro Sub county</i>	0	23,386
<i>o/w Kacheera Sub county</i>	0	18,380
<i>o/w Kagamba Sub county</i>	0	24,005
<i>o/w Kibanda Sub county</i>	0	18,432
<i>o/w Kifamba Sub county</i>	0	12,962
<i>o/w Kiziba Sub county</i>	0	16,471
<i>o/w Kyalulangira Sub county</i>	0	20,651
<i>o/w Lwamagwa Sub county</i>	0	29,784
<i>o/w Lwanda Sub county</i>	0	21,064
321463 Urban Discretionary Development Equalization Grant	16,013	20,860
<i>o/w Rakai Town Council</i>	0	20,860
Total For Project 9998	402,054	363,812
Grand Total For Vote 549	25,691,594	28,887,962

Vote: 550 Rukungiri District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,342,888	5,070,438		7,413,326	2,713,395	4,319,790		7,033,185
04 Production and Marketing	342,237	45,731		387,968	510,934	334,596		845,531
05 Health	2,564,578	629,525		3,194,103	3,621,560	629,525		4,251,085
06 Education	13,799,941	2,888,743		16,688,685	14,789,936	3,246,956		18,036,892
07 Works	0	35,652		35,652	0	34,255		34,255
08 Natural Resources	0	6,967		6,967	0	6,401		6,401
09 Community Based Services	0	57,302		57,302	0	51,973		51,973
Total Recurrent Budget Estimates	19,049,644	8,734,359		27,784,003	21,635,826	8,623,496		30,259,321
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			43,903	43,903			127,829	127,829
1382 WATER AND ENVIRONMENT DEVELOPMENT			276,809	276,809			311,282	311,282
1383 EDUCATION DEVELOPMENT			463,689	463,689			1,105,103	1,105,103
1385 HEALTH DEVELOPMENT			0	0			251,602	251,602
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			638,007	638,007			1,136,254	1,136,254
Total Development Budget Estimates			1,422,409	1,422,409			2,932,070	2,932,070
Total for Vote 550	19,049,644	8,734,359	1,422,409	29,206,412	21,635,826	8,623,496	2,932,070	33,191,392

Vote: 550 Rukungiri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	431,871	973,360
321466 Sector Conditional Grant (Wage)	342,237	510,934
321467 Sector Conditional Grant (Non-Wage)	45,731	334,596
321470 Sector Development Grant	43,903	127,829
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	17,152,373	19,141,994
321466 Sector Conditional Grant (Wage)	13,799,941	14,789,936
321467 Sector Conditional Grant (Non-Wage)	2,888,743	3,246,956
321470 Sector Development Grant	263,689	905,103
321472 Transitional Development Grant	200,000	200,000
Health	3,194,103	4,502,687
321466 Sector Conditional Grant (Wage)	2,564,578	3,621,560
321467 Sector Conditional Grant (Non-Wage)	629,525	629,525
321470 Sector Development Grant	0	251,602
Water and Environment	319,429	351,938
321467 Sector Conditional Grant (Non-Wage)	42,619	40,656
321470 Sector Development Grant	256,172	290,230
321472 Transitional Development Grant	20,638	21,053
Social Development	57,302	51,973
321467 Sector Conditional Grant (Non-Wage)	57,302	51,973
Public Sector Management	8,051,333	8,169,439
212105 Pension for Local Governments	2,223,725	2,302,966
212107 Gratuity for Local Governments	628,155	1,088,022
321401 District Unconditional Grant (Non-Wage)	764,701	817,692
321402 Urban Unconditional Grant (Non-Wage)	90,275	110,743
321403 District Discretionary Development Equalization Grant	354,436	303,801
321450 Urban Unconditional Grant (Wage)	377,295	481,149
321451 District Unconditional Grant (Wage)	1,965,594	2,232,246
321463 Urban Discretionary Development Equalization Grant	33,571	32,454
321472 Transitional Development Grant	250,000	800,000
321608 General Public Service Pension Arrears (Budgeting)	1,310,651	368
Grand Total Vote 550	29,206,412	33,191,392

Note: 550 Rukungiri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,223,725	2,302,966
212107 Gratuity for Local Governments	628,155	1,088,022
321401 District Unconditional Grant (Non-Wage)	764,701	817,692
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	313,736
<i>o/w Ex-Gratia District</i>	0	168,840
<i>o/w Honoraria for District LLG Councillors</i>	0	85,030
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	18,104
<i>o/w Bugangari Sub county</i>	0	20,283
<i>o/w Buhunga Sub county</i>	0	16,463
<i>o/w Buyanja Sub county</i>	0	20,842
<i>o/w Bwambara Sub county</i>	0	17,395
<i>o/w Kebisoni Sub county</i>	0	12,922
<i>o/w Nyakagyeme Sub county</i>	0	19,258
<i>o/w Nyakishenyi Sub county</i>	0	22,287
<i>o/w Nyarushanje Sub county</i>	0	27,459
<i>o/w Ruhinda Sub county</i>	0	18,280
321402 Urban Unconditional Grant (Non-Wage)	90,275	110,743
<i>o/w Bikurungu Town Council</i>	0	23,453
<i>o/w Buyanja Town Council</i>	0	23,750
<i>o/w Kebisoni Town Council</i>	0	43,056
<i>o/w Rwerere Town Council</i>	0	20,483
321450 Urban Unconditional Grant (Wage)	377,295	481,149
321451 District Unconditional Grant (Wage)	1,965,594	2,232,246
321608 General Public Service Pension Arrears (Budgeting)	1,310,651	368
Total For Programme 01	7,413,326	7,033,185

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	342,237	510,934
321467 Sector Conditional Grant (Non-Wage)	45,731	334,596
<i>o/w Agricultural Extension</i>	0	290,678
Total For Programme 04	387,968	845,531

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,564,578	3,621,560
321467 Sector Conditional Grant (Non-Wage)	629,525	629,525

Vote: 550 Rukungiri District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	378,737
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	250,788
Total For Programme 05	3,194,103	4,251,085

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	13,799,941	14,789,936
<i>o/w Primary Education - Wage</i>	0	10,545,903
<i>o/w Secondary Education - Wage</i>	0	3,314,157
<i>o/w Skills Development - Wage</i>	0	929,876
321467 Sector Conditional Grant (Non-Wage)	2,888,743	3,246,956
<i>o/w Primary Education - Non Wage Recurrent</i>	0	701,104
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,083,686
<i>o/w Skills Development - Non Wage Recurrent</i>	0	462,166
Total For Programme 06	16,688,685	18,036,892

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,652	34,255
Total For Programme 07	35,652	34,255

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,967	6,401
Total For Programme 08	6,967	6,401

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	57,302	51,973
Total For Programme 09	57,302	51,973

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	43,903	127,829
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	44,040
Total For Project 0100	43,903	127,829

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	256,172	290,230
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	276,809	311,282

Project 1383 EDUCATION DEVELOPMENT

Vote: 550 Rukungiri District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	263,689	905,103
321472 Transitional Development Grant	200,000	200,000
<i>o/w Support for construction of classrooms at Kasheeshe Primary School</i>	<i>0</i>	<i>200,000</i>
Total For Project 1383	463,689	1,105,103
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	251,602
Total For Project 1385	0	251,602
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	354,436	303,801
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>126,077</i>
<i>o/w Bugangari Sub county</i>	<i>0</i>	<i>20,636</i>
<i>o/w Buhunga Sub county</i>	<i>0</i>	<i>16,483</i>
<i>o/w Buyanja Sub county</i>	<i>0</i>	<i>21,244</i>
<i>o/w Bwambara Sub county</i>	<i>0</i>	<i>17,496</i>
<i>o/w Kebisoni Sub county</i>	<i>0</i>	<i>12,635</i>
<i>o/w Nyakagyeme Sub county</i>	<i>0</i>	<i>19,522</i>
<i>o/w Nyakishenyi Sub county</i>	<i>0</i>	<i>22,814</i>
<i>o/w Nyarushanje Sub county</i>	<i>0</i>	<i>28,435</i>
<i>o/w Ruhinda Sub county</i>	<i>0</i>	<i>18,458</i>
321463 Urban Discretionary Development Equalization Grant	33,571	32,454
<i>o/w Bikurungu Town Council</i>	<i>0</i>	<i>6,749</i>
<i>o/w Buyanja Town Council</i>	<i>0</i>	<i>6,845</i>
<i>o/w Kebisoni Town Council</i>	<i>0</i>	<i>13,068</i>
<i>o/w Rwerere Town Council</i>	<i>0</i>	<i>5,792</i>
321472 Transitional Development Grant	250,000	800,000
<i>o/w Completion of the First and Second floors of the District Administration Office Block</i>	<i>0</i>	<i>600,000</i>
<i>o/w Start up costs for Bikurungu Town Council</i>	<i>0</i>	<i>100,000</i>
<i>o/w Start up costs for Kebisoni Town Council</i>	<i>0</i>	<i>100,000</i>
Total For Project 9998	638,007	1,136,254
Grand Total For Vote 550	29,206,412	33,191,392

Vote: 551 Sembabule District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,663,101	1,186,854		2,849,955	1,981,529	1,678,161		3,659,690
04 Production and Marketing	396,607	46,067		442,675	708,975	316,329		1,025,304
05 Health	1,236,824	179,412		1,416,236	1,958,217	179,412		2,137,629
06 Education	12,407,715	1,519,348		13,927,063	12,560,148	1,637,872		14,198,020
07 Works	0	58,256		58,256	0	36,284		36,284
08 Natural Resources	0	7,161		7,161	0	6,892		6,892
09 Community Based Services	0	48,900		48,900	0	52,165		52,165
Total Recurrent Budget Estimates	15,704,248	3,045,998		18,750,245	17,208,869	3,907,115		21,115,984
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			42,423	42,423			102,534	102,534
1382 WATER AND ENVIRONMENT DEVELOPMENT			499,610	499,610			512,317	512,317
1383 EDUCATION DEVELOPMENT			183,105	183,105			928,344	928,344
1385 HEALTH DEVELOPMENT			0	0			488,885	488,885
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			471,050	471,050			539,198	539,198
Total Development Budget Estimates			1,196,187	1,196,187			2,571,277	2,571,277
Total for Vote 551	15,704,248	3,045,998	1,196,187	19,946,432	17,208,869	3,907,115	2,571,277	23,687,262

Vote: 551 Sembabule District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	485,098	1,127,837
321466 Sector Conditional Grant (Wage)	396,607	708,975
321467 Sector Conditional Grant (Non-Wage)	46,067	316,329
321470 Sector Development Grant	42,423	102,534
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	14,110,168	15,126,363
321466 Sector Conditional Grant (Wage)	12,407,715	12,560,148
321467 Sector Conditional Grant (Non-Wage)	1,519,348	1,637,872
321470 Sector Development Grant	183,105	928,344
Health	1,416,236	2,626,514
321466 Sector Conditional Grant (Wage)	1,236,824	1,958,217
321467 Sector Conditional Grant (Non-Wage)	179,412	179,412
321470 Sector Development Grant	0	488,885
Water and Environment	565,027	555,493
321467 Sector Conditional Grant (Non-Wage)	45,417	43,176
321470 Sector Development Grant	478,972	491,265
321472 Transitional Development Grant	20,638	21,053
Social Development	48,900	52,165
321467 Sector Conditional Grant (Non-Wage)	48,900	52,165
Public Sector Management	3,321,004	4,198,889
212105 Pension for Local Governments	297,744	336,634
212107 Gratuity for Local Governments	172,823	518,939
321401 District Unconditional Grant (Non-Wage)	637,021	689,223
321402 Urban Unconditional Grant (Non-Wage)	79,265	78,631
321403 District Discretionary Development Equalization Grant	335,894	305,716
321450 Urban Unconditional Grant (Wage)	278,395	334,422
321451 District Unconditional Grant (Wage)	1,384,706	1,647,107
321463 Urban Discretionary Development Equalization Grant	35,156	33,483
321472 Transitional Development Grant	100,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	54,734
Grand Total Vote 551	19,946,432	23,687,262

Vote: 551 Sembabule District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	297,744	336,634
212107 Gratuity for Local Governments	172,823	518,939
321401 District Unconditional Grant (Non-Wage)	637,021	689,223
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	303,205
<i>o/w Ex-Gratia District</i>	0	102,600
<i>o/w Honoraria for District LLG Councillors</i>	0	53,994
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,855
<i>o/w Lugusulu Sub county</i>	0	22,818
<i>o/w Lwebitakuli Sub county</i>	0	37,304
<i>o/w Lwemiyaga Sub county</i>	0	25,397
<i>o/w Mateete Sub county</i>	0	32,704
<i>o/w Mijwala Sub county</i>	0	22,173
<i>o/w Ntusi Sub county</i>	0	19,380
321402 Urban Unconditional Grant (Non-Wage)	79,265	78,631
<i>o/w Mateete Town Council</i>	0	45,349
<i>o/w Sembabule Town Council</i>	0	33,281
321450 Urban Unconditional Grant (Wage)	278,395	334,422
321451 District Unconditional Grant (Wage)	1,384,706	1,647,107
321608 General Public Service Pension Arrears (Budgeting)	0	54,734
Total For Programme 01	2,849,955	3,659,690

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	396,607	708,975
321467 Sector Conditional Grant (Non-Wage)	46,067	316,329
<i>o/w Agricultural Extension</i>	0	270,390
Total For Programme 04	442,675	1,025,304

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,236,824	1,958,217
321467 Sector Conditional Grant (Non-Wage)	179,412	179,412
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	179,412
Total For Programme 05	1,416,236	2,137,629

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,407,715	12,560,148

Note: 551 Sembabule District

<i>o/w Primary Education - Wage</i>	0	11,016,280
<i>o/w Secondary Education - Wage</i>	0	1,397,791
<i>o/w Skills Development - Wage</i>	0	146,076
321467 Sector Conditional Grant (Non-Wage)	1,519,348	1,637,872
<i>o/w Primary Education - Non Wage Recurrent</i>	0	818,684
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	776,990
<i>o/w Skills Development - Non Wage Recurrent</i>	0	42,198
Total For Programme 06	13,927,063	14,198,020

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,256	36,284
Total For Programme 07	58,256	36,284

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,161	6,892
Total For Programme 08	7,161	6,892

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,900	52,165
Total For Programme 09	48,900	52,165

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	42,423	102,534
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	44,526
Total For Project 0100	42,423	102,534

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	478,972	491,265
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	499,610	512,317

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	183,105	928,344
Total For Project 1383	183,105	928,344

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	488,885

Vote: 551 Sembabule District

Total For Project 1385		0	488,885
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	335,894	305,716	
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>126,872</i>	
<i>o/w Lugusulu Sub county</i>	<i>0</i>	<i>25,237</i>	
<i>o/w Lwebitakuli Sub county</i>	<i>0</i>	<i>42,609</i>	
<i>o/w Lwemiyaga Sub county</i>	<i>0</i>	<i>28,330</i>	
<i>o/w Mateete Sub county</i>	<i>0</i>	<i>37,093</i>	
<i>o/w Mijwala Sub county</i>	<i>0</i>	<i>24,463</i>	
<i>o/w Ntusi Sub county</i>	<i>0</i>	<i>21,113</i>	
321463 Urban Discretionary Development Equalization Grant	35,156	33,483	
<i>o/w Mateete Town Council</i>	<i>0</i>	<i>19,568</i>	
<i>o/w Sembabule Town Council</i>	<i>0</i>	<i>13,915</i>	
321472 Transitional Development Grant	100,000	200,000	
<i>o/w Construction of Sembabule Town Council Headquarters</i>	<i>0</i>	<i>200,000</i>	
Total For Project 9998	471,050	539,198	
Grand Total For Vote 551	19,946,432	23,687,262	

Vote: 552 Sironko District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,815,341	3,306,734		5,122,075	2,058,294	3,578,504		5,636,798
04 Production and Marketing	303,626	38,513		342,139	629,819	229,429		859,248
05 Health	2,446,959	213,524		2,660,483	3,528,548	213,524		3,742,072
06 Education	9,456,839	1,865,488		11,322,327	9,934,988	2,217,853		12,152,842
07 Works	0	33,012		33,012	0	31,691		31,691
08 Natural Resources	0	5,588		5,588	0	5,550		5,550
09 Community Based Services	0	60,568		60,568	0	49,883		49,883
Total Recurrent Budget Estimates	14,022,765	5,523,427		19,546,192	16,151,649	6,326,435		22,478,084
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,262	33,262			172,423	172,423
1382 WATER AND ENVIRONMENT DEVELOPMENT			478,930	478,930			407,193	407,193
1383 EDUCATION DEVELOPMENT			220,924	220,924			804,482	804,482
1385 HEALTH DEVELOPMENT			0	0			423,200	423,200
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,530,825	1,530,825			1,327,767	1,327,767
Total Development Budget Estimates			2,263,940	2,263,940			3,135,065	3,135,065
Total for Vote 552	14,022,765	5,523,427	2,263,940	21,810,132	16,151,649	6,326,435	3,135,065	25,613,148

Vote: 552 Sironko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	375,401	1,031,671
321466 Sector Conditional Grant (Wage)	303,626	629,819
321467 Sector Conditional Grant (Non-Wage)	38,513	229,429
321470 Sector Development Grant	33,262	172,423
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,543,251	12,957,323
321466 Sector Conditional Grant (Wage)	9,456,839	9,934,988
321467 Sector Conditional Grant (Non-Wage)	1,865,488	2,217,853
321470 Sector Development Grant	220,924	804,482
Health	2,660,483	4,165,272
321466 Sector Conditional Grant (Wage)	2,446,959	3,528,548
321467 Sector Conditional Grant (Non-Wage)	213,524	213,524
321470 Sector Development Grant	0	423,200
Water and Environment	517,530	444,434
321467 Sector Conditional Grant (Non-Wage)	38,600	37,241
321470 Sector Development Grant	458,292	386,140
321472 Transitional Development Grant	20,638	21,053
Social Development	60,568	49,883
321467 Sector Conditional Grant (Non-Wage)	60,568	49,883
Public Sector Management	6,652,900	6,964,565
212105 Pension for Local Governments	1,168,008	1,242,993
212107 Gratuity for Local Governments	784,611	923,714
321401 District Unconditional Grant (Non-Wage)	882,865	991,605
321402 Urban Unconditional Grant (Non-Wage)	124,105	122,016
321403 District Discretionary Development Equalization Grant	1,464,143	1,260,367
321450 Urban Unconditional Grant (Wage)	299,625	353,097
321451 District Unconditional Grant (Wage)	1,515,716	1,705,196
321463 Urban Discretionary Development Equalization Grant	66,682	67,401
321608 General Public Service Pension Arrears (Budgeting)	332,788	288,129
321617 Salary arrears (Budgeting)	14,357	10,047
Grand Total Vote 552	21,810,132	25,613,148

Vote: 552 Sironko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,168,008	1,242,993
212107 Gratuity for Local Governments	784,611	923,714
321401 District Unconditional Grant (Non-Wage)	882,865	991,605
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	316,877
<i>o/w Ex-Gratia District</i>	0	273,720
<i>o/w Honoraria for District LLG Councillors</i>	0	127,546
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,828
<i>o/w Bugitimwa Sub county</i>	0	9,058
<i>o/w Buhugu Sub county</i>	0	8,297
<i>o/w Bukhulo Sub county</i>	0	15,596
<i>o/w Bukiise Sub county</i>	0	17,310
<i>o/w Bukiyi Sub county</i>	0	12,105
<i>o/w Bukyabo Sub county</i>	0	8,106
<i>o/w Bukyambi Sub county</i>	0	5,631
<i>o/w Bumalimba Sub county</i>	0	14,771
<i>o/w Bumasiywa Sub county</i>	0	10,264
<i>o/w Bunyafa Sub county</i>	0	11,280
<i>o/w Busulani Sub county</i>	0	8,423
<i>o/w Butandiga Sub county</i>	0	7,344
<i>o/w Buteza Sub county</i>	0	10,899
<i>o/w Buwalasi Sub county</i>	0	12,613
<i>o/w Buwasa Sub county</i>	0	9,185
<i>o/w Buyobo Sub county</i>	0	12,486
<i>o/w Masaba Sub county</i>	0	10,201
<i>o/w Nalusala Sub county</i>	0	9,693
<i>o/w Zesui Sub county</i>	0	10,582
321402 Urban Unconditional Grant (Non-Wage)	124,105	122,016
<i>o/w Budadiri Town Council</i>	0	60,892
<i>o/w Sironko Town Council</i>	0	61,124
321450 Urban Unconditional Grant (Wage)	299,625	353,097
321451 District Unconditional Grant (Wage)	1,515,716	1,705,196
321608 General Public Service Pension Arrears (Budgeting)	332,788	288,129
321617 Salary arrears (Budgeting)	14,357	10,047
Total For Programme 01	5,122,075	5,636,798

Programme 04 Production and Marketing

Vote: 552 Sironko District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	303,626	629,819
321467 Sector Conditional Grant (Non-Wage)	38,513	229,429
<i>o/w Agricultural Extension</i>	0	189,846
Total For Programme 04	342,139	859,248

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,446,959	3,528,548
321467 Sector Conditional Grant (Non-Wage)	213,524	213,524
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	213,524
Total For Programme 05	2,660,483	3,742,072

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,456,839	9,934,988
<i>o/w Primary Education - Wage</i>	0	7,834,598
<i>o/w Secondary Education - Wage</i>	0	2,100,390
321467 Sector Conditional Grant (Non-Wage)	1,865,488	2,217,853
<i>o/w Primary Education - Non Wage Recurrent</i>	0	736,734
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,481,119
Total For Programme 06	11,322,327	12,152,842

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,012	31,691
Total For Programme 07	33,012	31,691

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,588	5,550
Total For Programme 08	5,588	5,550

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,568	49,883
Total For Programme 09	60,568	49,883

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	33,262	172,423
<i>o/w Agriculture Extension - Development</i>	0	135,352
<i>o/w Production - Development</i>	0	37,071
Total For Project 0100	33,262	172,423

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Vote: 552 Sironko District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	458,292	386,140
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	478,930	407,193
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	220,924	804,482
Total For Project 1383	220,924	804,482
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	423,200
Total For Project 1385	0	423,200
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,464,143	1,260,367
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>523,052</i>
<i>o/w Bugitimwa Sub county</i>	<i>0</i>	<i>32,333</i>
<i>o/w Buhugu Sub county</i>	<i>0</i>	<i>29,381</i>
<i>o/w Bukhulo Sub county</i>	<i>0</i>	<i>57,670</i>
<i>o/w Bukiise Sub county</i>	<i>0</i>	<i>64,311</i>
<i>o/w Bukiyi Sub county</i>	<i>0</i>	<i>44,140</i>
<i>o/w Bukyabo Sub county</i>	<i>0</i>	<i>28,643</i>
<i>o/w Bukyambi Sub county</i>	<i>0</i>	<i>19,049</i>
<i>o/w Bumalimba Sub county</i>	<i>0</i>	<i>54,472</i>
<i>o/w Bumasiywa Sub county</i>	<i>0</i>	<i>37,006</i>
<i>o/w Bunyafa Sub county</i>	<i>0</i>	<i>40,942</i>
<i>o/w Busulani Sub county</i>	<i>0</i>	<i>29,873</i>
<i>o/w Butandiga Sub county</i>	<i>0</i>	<i>25,691</i>
<i>o/w Buteza Sub county</i>	<i>0</i>	<i>39,466</i>
<i>o/w Buwalasi Sub county</i>	<i>0</i>	<i>46,108</i>
<i>o/w Buwasa Sub county</i>	<i>0</i>	<i>32,825</i>
<i>o/w Buyobo Sub county</i>	<i>0</i>	<i>45,616</i>
<i>o/w Masaba Sub county</i>	<i>0</i>	<i>36,760</i>
<i>o/w Nalusala Sub county</i>	<i>0</i>	<i>34,792</i>
<i>o/w Zesui Sub county</i>	<i>0</i>	<i>38,236</i>
321463 Urban Discretionary Development Equalization Grant	66,682	67,401
<i>o/w Budadiri Town Council</i>	<i>0</i>	<i>33,630</i>
<i>o/w Sironko Town Council</i>	<i>0</i>	<i>33,771</i>
Total For Project 9998	1,530,825	1,327,767
Grand Total For Vote 552	21,810,132	25,613,148

Vote: 553 Soroti District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,252,932	4,977,839		6,230,770	1,471,346	4,209,776		5,681,122
04 Production and Marketing	365,525	49,859		415,384	601,996	248,776		850,772
05 Health	1,227,126	171,809		1,398,934	1,822,243	171,809		1,994,052
06 Education	7,142,098	2,058,109		9,200,207	7,559,907	2,353,055		9,912,962
07 Works	0	37,772		37,772	0	34,228		34,228
08 Natural Resources	0	7,723		7,723	0	7,871		7,871
09 Community Based Services	0	52,904		52,904	0	59,486		59,486
Total Recurrent Budget Estimates	9,987,681	7,356,014		17,343,694	11,455,492	7,085,001		18,540,493
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			48,762	48,762			93,327	93,327
1382 WATER AND ENVIRONMENT DEVELOPMENT			211,506	211,506			242,154	242,154
1383 EDUCATION DEVELOPMENT			226,266	226,266			944,198	944,198
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			75,226	75,226			611,695	611,695
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,729,223	1,729,223			1,730,153	1,730,153
Total Development Budget Estimates			2,800,115	2,800,115			4,130,660	4,130,660
Total for Vote 553	9,987,681	7,356,014	2,800,115	20,143,810	11,455,492	7,085,001	4,130,660	22,671,153

Vote: 553 Soroti District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	464,146	944,098
321466 Sector Conditional Grant (Wage)	365,525	601,996
321467 Sector Conditional Grant (Non-Wage)	49,859	248,776
321470 Sector Development Grant	48,762	93,327
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	9,426,472	10,857,160
321466 Sector Conditional Grant (Wage)	7,142,098	7,559,907
321467 Sector Conditional Grant (Non-Wage)	2,058,109	2,353,055
321470 Sector Development Grant	226,266	944,198
Health	1,474,160	2,605,747
321466 Sector Conditional Grant (Wage)	1,227,126	1,822,243
321467 Sector Conditional Grant (Non-Wage)	171,809	171,809
321470 Sector Development Grant	0	541,465
321472 Transitional Development Grant	75,226	70,230
Water and Environment	257,001	284,253
321467 Sector Conditional Grant (Non-Wage)	45,495	42,100
321470 Sector Development Grant	211,506	242,154
Social Development	52,904	59,486
321467 Sector Conditional Grant (Non-Wage)	52,904	59,486
Public Sector Management	7,959,993	7,411,275
212105 Pension for Local Governments	2,221,010	2,282,380
212107 Gratuity for Local Governments	488,563	957,542
321401 District Unconditional Grant (Non-Wage)	698,926	745,421
321403 District Discretionary Development Equalization Grant	1,729,223	1,730,153
321451 District Unconditional Grant (Wage)	1,252,932	1,471,346
321608 General Public Service Pension Arrears (Budgeting)	1,348,702	207,053
321617 Salary arrears (Budgeting)	220,638	17,379
Grand Total Vote 553	20,143,810	22,671,153

Note: 553 Soroti District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,221,010	2,282,380
212107 Gratuity for Local Governments	488,563	957,542
321401 District Unconditional Grant (Non-Wage)	698,926	745,421
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	311,433
<i>o/w Ex-Gratia District</i>	0	108,120
<i>o/w Honoraria for District LLG Councillors</i>	0	48,467
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	8,808
<i>o/w Arapai Sub county</i>	0	26,719
<i>o/w Asuret Sub county</i>	0	26,296
<i>o/w Gweri Sub county</i>	0	30,271
<i>o/w Kamuda Sub county</i>	0	25,070
<i>o/w Katine Sub county</i>	0	24,140
<i>o/w Soroti Sub county</i>	0	19,321
<i>o/w Tubur Sub county</i>	0	17,841
321451 District Unconditional Grant (Wage)	1,252,932	1,471,346
321608 General Public Service Pension Arrears (Budgeting)	1,348,702	207,053
321617 Salary arrears (Budgeting)	220,638	17,379
Total For Programme 01	6,230,770	5,681,122

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	365,525	601,996
321467 Sector Conditional Grant (Non-Wage)	49,859	248,776
<i>o/w Agricultural Extension</i>	0	201,734
Total For Programme 04	415,384	850,772

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,227,126	1,822,243
321467 Sector Conditional Grant (Non-Wage)	171,809	171,809
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	171,809
Total For Programme 05	1,398,934	1,994,052

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,142,098	7,559,907
<i>o/w Primary Education - Wage</i>	0	5,556,856

Note: 553 Soroti District

<i>o/w Secondary Education - Wage</i>	0	1,323,890
<i>o/w Skills Development - Wage</i>	0	679,161
321467 Sector Conditional Grant (Non-Wage)	2,058,109	2,353,055
<i>o/w Primary Education - Non Wage Recurrent</i>	0	664,066
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,128,986
<i>o/w Skills Development - Non Wage Recurrent</i>	0	560,004
Total For Programme 06	9,200,207	9,912,962

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,772	34,228
Total For Programme 07	37,772	34,228

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,723	7,871
Total For Programme 08	7,723	7,871

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,904	59,486
Total For Programme 09	52,904	59,486

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	48,762	93,327
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	48,210
Total For Project 0100	48,762	93,327

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	211,506	242,154
Total For Project 1382	211,506	242,154

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	226,266	944,198
Total For Project 1383	226,266	944,198

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

Vote: 553 Soroti District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	541,465
321472 Transitional Development Grant	75,226	70,230
Total For Project 1385	75,226	611,695

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,729,223	1,730,153
<i>o/w District PRDP (DDEG)</i>	0	718,013
<i>o/w Arapai Sub county</i>	0	160,458
<i>o/w Asuret Sub county</i>	0	157,756
<i>o/w Gweri Sub county</i>	0	183,158
<i>o/w Kamuda Sub county</i>	0	149,919
<i>o/w Katine Sub county</i>	0	143,974
<i>o/w Soroti Sub county</i>	0	113,166
<i>o/w Tubur Sub county</i>	0	103,708
Total For Project 9998	1,729,223	1,730,153
Grand Total For Vote 553	20,143,810	22,671,153

Vote: 554 Tororo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,896,686	7,245,266		9,141,952	2,272,755	7,222,203		9,494,959
04 Production and Marketing	501,843	82,157		584,000	769,570	372,098		1,141,668
05 Health	4,989,206	806,277		5,795,483	7,108,958	806,277		7,915,235
06 Education	14,925,055	4,266,797		19,191,852	16,176,034	4,850,773		21,026,807
07 Works	0	37,147		37,147	0	35,415		35,415
08 Natural Resources	0	12,813		12,813	0	12,731		12,731
09 Community Based Services	0	113,730		113,730	0	103,293		103,293
Total Recurrent Budget Estimates	22,312,790	12,564,187		34,876,978	26,327,317	13,402,791		39,730,108
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			82,260	82,260			205,009	205,009
1382 WATER AND ENVIRONMENT DEVELOPMENT			702,699	702,699			649,428	649,428
1383 EDUCATION DEVELOPMENT			396,672	396,672			1,512,900	1,512,900
1385 HEALTH DEVELOPMENT			500,000	500,000			773,709	773,709
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,112,986	3,112,986			2,610,679	2,610,679
Total Development Budget Estimates			4,794,617	4,794,617			5,751,727	5,751,727
Total for Vote 554	22,312,790	12,564,187	4,794,617	39,671,594	26,327,317	13,402,791	5,751,727	45,481,835

Vote: 554 Tororo District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	666,261	1,346,678
321466 Sector Conditional Grant (Wage)	501,843	769,570
321467 Sector Conditional Grant (Non-Wage)	82,157	372,098
321470 Sector Development Grant	82,260	205,009
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	19,588,524	22,539,707
321466 Sector Conditional Grant (Wage)	14,925,055	16,176,034
321467 Sector Conditional Grant (Non-Wage)	4,266,797	4,850,773
321470 Sector Development Grant	396,672	1,512,900
Health	6,295,483	8,688,944
321466 Sector Conditional Grant (Wage)	4,989,206	7,108,958
321467 Sector Conditional Grant (Non-Wage)	806,277	806,277
321470 Sector Development Grant	0	773,709
Water and Environment	752,659	697,575
321467 Sector Conditional Grant (Non-Wage)	49,960	48,147
321470 Sector Development Grant	682,061	628,376
321472 Transitional Development Grant	20,638	21,053
Social Development	113,730	103,293
321467 Sector Conditional Grant (Non-Wage)	113,730	103,293
Public Sector Management	12,254,938	12,105,638
212105 Pension for Local Governments	2,853,376	3,014,947
212107 Gratuity for Local Governments	1,437,864	2,228,801
321401 District Unconditional Grant (Non-Wage)	1,084,798	1,217,765
321402 Urban Unconditional Grant (Non-Wage)	114,888	113,339
321403 District Discretionary Development Equalization Grant	3,052,153	2,547,532
321450 Urban Unconditional Grant (Wage)	118,885	162,550
321451 District Unconditional Grant (Wage)	1,777,801	2,110,205
321463 Urban Discretionary Development Equalization Grant	60,833	63,147
321608 General Public Service Pension Arrears (Budgeting)	1,186,784	559,168
321617 Salary arrears (Budgeting)	567,555	88,183
Grand Total Vote 554	39,671,594	45,481,835

Vote: 554 Tororo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	2,853,376	3,014,947
212107 Gratuity for Local Governments	1,437,864	2,228,801
321401 District Unconditional Grant (Non-Wage)	1,084,798	1,217,765
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	448,898
<i>o/w Ex-Gratia District</i>	0	226,680
<i>o/w Honoraria for District LLG Councillors</i>	0	121,593
<i>o/w IFMIS District</i>	0	30,000
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	20,094
<i>o/w Iyolwa Sub county</i>	0	15,800
<i>o/w Kirewa Sub county</i>	0	19,742
<i>o/w Kisoko Sub county</i>	0	15,159
<i>o/w Kwapa Sub county</i>	0	15,709
<i>o/w Magola Sub county</i>	0	14,563
<i>o/w Mella Sub county</i>	0	15,250
<i>o/w Merikit Sub county</i>	0	18,551
<i>o/w Molo Sub county</i>	0	15,067
<i>o/w Mukuju Sub county</i>	0	24,785
<i>o/w Mulanda Sub county</i>	0	25,060
<i>o/w Nabuyoga Sub county</i>	0	21,163
<i>o/w Nagongera Sub county</i>	0	18,459
<i>o/w Osukuru Sub county</i>	0	28,635
<i>o/w Paya Sub county</i>	0	20,430
<i>o/w Petta Sub county</i>	0	13,554
<i>o/w Rubongi Sub county</i>	0	23,960
<i>o/w Sop-Sop Sub county</i>	0	12,821
321402 Urban Unconditional Grant (Non-Wage)	114,888	113,339
<i>o/w Malaba Town Council</i>	0	63,980
<i>o/w Nagongera Town Council</i>	0	49,359
321450 Urban Unconditional Grant (Wage)	118,885	162,550
321451 District Unconditional Grant (Wage)	1,777,801	2,110,205
321608 General Public Service Pension Arrears (Budgeting)	1,186,784	559,168
321617 Salary arrears (Budgeting)	567,555	88,183
Total For Programme 01	9,141,952	9,494,959

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 554 Tororo District

321466 Sector Conditional Grant (Wage)	501,843	769,570
321467 Sector Conditional Grant (Non-Wage)	82,157	372,098
<i>o/w Agricultural Extension</i>	0	298,166
Total For Programme 04	584,000	1,141,668

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,989,206	7,108,958
321467 Sector Conditional Grant (Non-Wage)	806,277	806,277
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	365,067
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	441,211
Total For Programme 05	5,795,483	7,915,235

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	14,925,055	16,176,034
<i>o/w Primary Education - Wage</i>	0	11,773,964
<i>o/w Secondary Education - Wage</i>	0	3,073,444
<i>o/w Skills Development - Wage</i>	0	1,328,626
321467 Sector Conditional Grant (Non-Wage)	4,266,797	4,850,773
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,527,002
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,640,516
<i>o/w Skills Development - Non Wage Recurrent</i>	0	683,255
Total For Programme 06	19,191,852	21,026,807

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,147	35,415
Total For Programme 07	37,147	35,415

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,813	12,731
Total For Programme 08	12,813	12,731

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	113,730	103,293
Total For Programme 09	113,730	103,293

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	82,260	205,009
<i>o/w Agriculture Extension - Development</i>	0	122,461
<i>o/w Production - Development</i>	0	82,548

Vote: 554 Tororo District

Total For Project 0100	82,260	205,009
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	682,061	628,376
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	702,699	649,428
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	396,672	1,512,900
Total For Project 1383	396,672	1,512,900
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	773,709
Total For Project 1385	500,000	773,709
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	3,052,153	2,547,532
<i>o/w District PRDP (DDEG)</i>	0	1,057,226
<i>o/w Iyolwa Sub county</i>	0	72,900
<i>o/w Kirewa Sub county</i>	0	92,650
<i>o/w Kisoko Sub county</i>	0	69,684
<i>o/w Kwapa Sub county</i>	0	72,440
<i>o/w Magola Sub county</i>	0	66,699
<i>o/w Mella Sub county</i>	0	70,144
<i>o/w Merikit Sub county</i>	0	86,679
<i>o/w Molo Sub county</i>	0	69,225
<i>o/w Mukuju Sub county</i>	0	117,912
<i>o/w Mulanda Sub county</i>	0	119,290
<i>o/w Nabuyoga Sub county</i>	0	99,769
<i>o/w Nagongera Sub county</i>	0	86,220
<i>o/w Osukuru Sub county</i>	0	137,203
<i>o/w Paya Sub county</i>	0	96,095
<i>o/w Petta Sub county</i>	0	61,647
<i>o/w Rubongi Sub county</i>	0	113,778
<i>o/w Sop-Sop Sub county</i>	0	57,972
321463 Urban Discretionary Development Equalization Grant	60,833	63,147
<i>o/w Malaba Town Council</i>	0	36,054
<i>o/w Nagongera Town Council</i>	0	27,093
Total For Project 9998	3,112,986	2,610,679
Grand Total For Vote 554	39,671,594	45,481,835

Vote: 555 Wakiso District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	4,474,200	6,809,322		11,283,522	5,186,488	6,778,261		11,964,749
04 Production and Marketing	478,036	172,063		650,099	745,282	355,524		1,100,806
05 Health	3,430,289	992,866		4,423,155	5,108,036	992,866		6,100,902
06 Education	19,900,494	3,620,389		23,520,884	22,759,236	3,919,241		26,678,477
07 Works	0	446,724		446,724	0	445,290		445,290
08 Natural Resources	0	9,216		9,216	0	9,730		9,730
09 Community Based Services	0	173,947		173,947	0	194,913		194,913
Total Recurrent Budget Estimates	28,283,019	12,224,528		40,507,547	33,799,041	12,695,826		46,494,867
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			175,725	175,725			254,520	254,520
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,347,639	1,347,639			1,016,965	1,016,965
1383 EDUCATION DEVELOPMENT			944,545	944,545			2,869,874	2,869,874
1384 WORKS AND TRANSPORT DEVELOPMENT			9,500,198	9,500,198			6,500,198	6,500,198
1385 HEALTH DEVELOPMENT			0	0			3,078,728	3,078,728
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,915,415	1,915,415			1,576,533	1,576,533
Total Development Budget Estimates			13,883,523	13,883,523			15,296,819	15,296,819
Total for Vote 555	28,283,019	12,224,528	13,883,523	54,391,070	33,799,041	12,695,826	15,296,819	61,791,687

Vote: 555 Wakiso District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	825,824	1,355,326
321466 Sector Conditional Grant (Wage)	478,036	745,282
321467 Sector Conditional Grant (Non-Wage)	172,063	355,524
321470 Sector Development Grant	175,725	254,520
Works and Transport	9,500,198	6,500,198
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	9,500,198	6,500,198
Education	24,465,429	29,548,352
321466 Sector Conditional Grant (Wage)	19,900,494	22,759,236
321467 Sector Conditional Grant (Non-Wage)	3,620,389	3,919,241
321470 Sector Development Grant	744,545	2,869,874
Health	4,423,155	9,179,631
321466 Sector Conditional Grant (Wage)	3,430,289	5,108,036
321467 Sector Conditional Grant (Non-Wage)	992,866	992,866
321470 Sector Development Grant	0	3,078,728
Water and Environment	1,803,579	1,471,985
321467 Sector Conditional Grant (Non-Wage)	45,940	45,020
321469 Support Services Conditional Grant (Non-Wage)	410,000	410,000
321470 Sector Development Grant	827,001	495,912
321472 Transitional Development Grant	520,638	521,053
Social Development	173,947	194,913
321467 Sector Conditional Grant (Non-Wage)	173,947	194,913
Public Sector Management	13,198,937	13,541,282
212105 Pension for Local Governments	1,641,571	1,769,840
212107 Gratuity for Local Governments	1,024,805	1,603,446
321401 District Unconditional Grant (Non-Wage)	877,856	1,021,959
321402 Urban Unconditional Grant (Non-Wage)	2,166,089	2,119,349
321403 District Discretionary Development Equalization Grant	613,930	678,037
321450 Urban Unconditional Grant (Wage)	1,329,676	1,483,484
321451 District Unconditional Grant (Wage)	3,144,524	3,703,004
321463 Urban Discretionary Development Equalization Grant	1,001,486	898,497
321617 Salary arrears (Budgeting)	104,711	263,667
Grand Total Vote 555	54,391,070	61,791,687

Vote: 555 Wakiso District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,641,571	1,769,840
212107 Gratuity for Local Governments	1,024,805	1,603,446
321401 District Unconditional Grant (Non-Wage)	877,856	1,021,959
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	375,528
<i>o/w Ex-Gratia District</i>	0	222,240
<i>o/w Honoraria for District LLG Councillors</i>	0	114,366
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	20,054
<i>o/w Bussi Sub county</i>	0	18,988
<i>o/w Kakiri Sub county</i>	0	32,226
<i>o/w Masulita Sub county</i>	0	16,091
<i>o/w Mende Sub county</i>	0	24,961
<i>o/w Namayumba Sub county</i>	0	20,325
<i>o/w Wakiso Sub county</i>	0	110,403
321402 Urban Unconditional Grant (Non-Wage)	2,166,089	2,119,349
<i>o/w Kajjansi Town Council</i>	0	274,921
<i>o/w Kakiri Town Council</i>	0	113,052
<i>o/w Kasangati Town Council</i>	0	383,696
<i>o/w KASANJE Town Council</i>	0	134,427
<i>o/w Katabi Town Council</i>	0	303,020
<i>o/w Kyengerera Town Council</i>	0	500,573
<i>o/w Masulita Town Council</i>	0	102,709
<i>o/w Namayumba Town Council</i>	0	103,915
<i>o/w Wakiso Town Council</i>	0	203,037
321450 Urban Unconditional Grant (Wage)	1,329,676	1,483,484
321451 District Unconditional Grant (Wage)	3,144,524	3,703,004
321617 Salary arrears (Budgeting)	104,711	263,667
Total For Programme 01	11,283,522	11,964,749

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	478,036	745,282
321467 Sector Conditional Grant (Non-Wage)	172,063	355,524
<i>o/w Agricultural Extension</i>	0	208,454
Total For Programme 04	650,099	1,100,806

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 555 Wakiso District

321466 Sector Conditional Grant (Wage)	3,430,289	5,108,036
321467 Sector Conditional Grant (Non-Wage)	992,866	992,866
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	451,601
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	541,265
Total For Programme 05	4,423,155	6,100,902

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	19,900,494	22,759,236
<i>o/w Primary Education - Wage</i>	0	12,080,163
<i>o/w Secondary Education - Wage</i>	0	9,609,397
<i>o/w Skills Development - Wage</i>	0	1,069,676
321467 Sector Conditional Grant (Non-Wage)	3,620,389	3,919,241
<i>o/w Primary Education - Non Wage Recurrent</i>	0	868,658
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	2,755,480
<i>o/w Skills Development - Non Wage Recurrent</i>	0	295,103
Total For Programme 06	23,520,884	26,678,477

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,724	35,290
321469 Support Services Conditional Grant (Non-Wage)	410,000	410,000
Total For Programme 07	446,724	445,290

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,216	9,730
Total For Programme 08	9,216	9,730

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	173,947	194,913
Total For Programme 09	173,947	194,913

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	175,725	254,520
<i>o/w Agriculture Extension - Development</i>	0	103,125
<i>o/w Production - Development</i>	0	151,395
Total For Project 0100	175,725	254,520

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	827,001	495,912
321472 Transitional Development Grant	520,638	521,053

Vote: 555 Wakiso District

<i>o/w Support to prepare a Physical Development Plan</i>	0	500,000
Total For Project 1382	1,347,639	1,016,965
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	744,545	2,869,874
Total For Project 1383	944,545	2,869,874
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	9,500,198	6,500,198
Total For Project 1384	9,500,198	6,500,198
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	3,078,728
Total For Project 1385	0	3,078,728
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	613,930	678,037
<i>o/w District LRDP (DDEG)</i>	0	281,385
<i>o/w Bussi Sub county</i>	0	30,589
<i>o/w Kakiri Sub county</i>	0	54,736
<i>o/w Masulita Sub county</i>	0	25,305
<i>o/w Mende Sub county</i>	0	41,484
<i>o/w Namayumba Sub county</i>	0	33,028
<i>o/w Wakiso Sub county</i>	0	197,342
321463 Urban Discretionary Development Equalization Grant	1,001,486	898,497
<i>o/w Kajjansi Town Council</i>	0	118,225
<i>o/w Kakiri Town Council</i>	0	42,738
<i>o/w Kasangati Town Council</i>	0	168,951
<i>o/w KASANJE Town Council</i>	0	52,706
<i>o/w Katabi Town Council</i>	0	131,328
<i>o/w Kyengeru Town Council</i>	0	223,456
<i>o/w Masulita Town Council</i>	0	37,914
<i>o/w Namayumba Town Council</i>	0	38,477
<i>o/w Wakiso Town Council</i>	0	84,702
Total For Project 9998	1,915,415	1,576,533
Grand Total For Vote 555	54,391,070	61,791,687

Vote: 556 Yumbe District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,790,780	2,192,247		3,983,027	2,038,495	2,360,838		4,399,333
04 Production and Marketing	480,867	94,613		575,480	865,914	478,345		1,344,258
05 Health	3,155,965	390,495		3,546,460	4,495,241	390,495		4,885,737
06 Education	11,323,842	2,226,304		13,550,146	11,824,786	2,640,997		14,465,782
07 Works	0	39,273		39,273	0	38,524		38,524
08 Natural Resources	0	14,277		14,277	0	15,844		15,844
09 Community Based Services	0	105,781		105,781	0	145,505		145,505
Total Recurrent Budget Estimates	16,751,454	5,062,991		21,814,444	19,224,436	6,070,548		25,294,984
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			94,284	94,284			188,507	188,507
1382 WATER AND ENVIRONMENT DEVELOPMENT			639,626	639,626			534,838	534,838
1383 EDUCATION DEVELOPMENT			465,853	465,853			2,504,623	2,504,623
1385 HEALTH DEVELOPMENT			97,954	97,954			1,684,985	1,684,985
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,841,439	3,841,439			4,182,133	4,182,133
Total Development Budget Estimates			5,139,156	5,139,156			9,095,087	9,095,087
Total for Vote 556	16,751,454	5,062,991	5,139,156	26,953,600	19,224,436	6,070,548	9,095,087	34,390,071

Vote: 556 Yumbe District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	669,765	1,532,766
321466 Sector Conditional Grant (Wage)	480,867	865,914
321467 Sector Conditional Grant (Non-Wage)	94,613	478,345
321470 Sector Development Grant	94,284	188,507
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	14,015,998	16,970,406
321466 Sector Conditional Grant (Wage)	11,323,842	11,824,786
321467 Sector Conditional Grant (Non-Wage)	2,226,304	2,640,997
321470 Sector Development Grant	465,853	2,504,623
Health	3,644,414	6,570,721
321466 Sector Conditional Grant (Wage)	3,155,965	4,495,241
321467 Sector Conditional Grant (Non-Wage)	390,495	390,495
321470 Sector Development Grant	0	1,593,424
321472 Transitional Development Grant	97,954	91,560
Water and Environment	693,175	589,207
321467 Sector Conditional Grant (Non-Wage)	53,550	54,369
321470 Sector Development Grant	618,988	534,838
Social Development	105,781	145,505
321467 Sector Conditional Grant (Non-Wage)	105,781	145,505
Public Sector Management	7,824,466	8,581,466
212105 Pension for Local Governments	310,312	366,219
212107 Gratuity for Local Governments	446,654	735,084
321401 District Unconditional Grant (Non-Wage)	1,038,747	1,136,122
321402 Urban Unconditional Grant (Non-Wage)	117,728	119,458
321403 District Discretionary Development Equalization Grant	3,763,489	4,080,659
321450 Urban Unconditional Grant (Wage)	137,838	177,888
321451 District Unconditional Grant (Wage)	1,652,942	1,860,607
321463 Urban Discretionary Development Equalization Grant	77,950	101,474
321617 Salary arrears (Budgeting)	126,536	3,956
Grand Total Vote 556	26,953,600	34,390,071

Note: 556 Yumbe District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	310,312	366,219
212107 Gratuity for Local Governments	446,654	735,084
321401 District Unconditional Grant (Non-Wage)	1,038,747	1,136,122
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	473,739
<i>o/w Ex-Gratia District</i>	0	158,040
<i>o/w Honoraria for District LLG Councillors</i>	0	109,264
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	14,668
<i>o/w Apo Sub county</i>	0	28,347
<i>o/w Ariwa Sub county</i>	0	20,154
<i>o/w Drajini Sub county</i>	0	23,818
<i>o/w Kei Sub county</i>	0	31,147
<i>o/w Kerwa Sub county</i>	0	24,354
<i>o/w Kochi Sub county</i>	0	28,924
<i>o/w Kululu Sub county</i>	0	26,742
<i>o/w Kuru Sub county</i>	0	28,718
<i>o/w Lodonga Sub county</i>	0	24,477
<i>o/w Midigo Sub county</i>	0	26,577
<i>o/w Odravu Sub county</i>	0	29,377
<i>o/w Romogi Sub county</i>	0	30,983
321402 Urban Unconditional Grant (Non-Wage)	117,728	119,458
<i>o/w Yumbe Town Council</i>	0	119,458
321450 Urban Unconditional Grant (Wage)	137,838	177,888
321451 District Unconditional Grant (Wage)	1,652,942	1,860,607
321617 Salary arrears (Budgeting)	126,536	3,956
Total For Programme 01	3,983,027	4,399,333

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	480,867	865,914
321467 Sector Conditional Grant (Non-Wage)	94,613	478,345
<i>o/w Agricultural Extension</i>	0	384,470
Total For Programme 04	575,480	1,344,258

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,155,965	4,495,241
321467 Sector Conditional Grant (Non-Wage)	390,495	390,495

Vote: 556 Yumbe District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	227,895
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,600
Total For Programme 05	3,546,460	4,885,737

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,323,842	11,824,786
<i>o/w Primary Education - Wage</i>	0	9,670,405
<i>o/w Secondary Education - Wage</i>	0	1,118,844
<i>o/w Skills Development - Wage</i>	0	1,035,537
321467 Sector Conditional Grant (Non-Wage)	2,226,304	2,640,997
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,066,511
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	967,293
<i>o/w Skills Development - Non Wage Recurrent</i>	0	607,192
Total For Programme 06	13,550,146	14,465,782

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,273	38,524
Total For Programme 07	39,273	38,524

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	14,277	15,844
Total For Programme 08	14,277	15,844

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	105,781	145,505
Total For Programme 09	105,781	145,505

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	94,284	188,507
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	104,718
Total For Project 0100	94,284	188,507

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	618,988	534,838
Total For Project 1382	639,626	534,838

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 556 Yumbe District

321470 Sector Development Grant	465,853	2,504,623
Total For Project 1383	465,853	2,504,623
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,593,424
321472 Transitional Development Grant	97,954	91,560
Total For Project 1385	97,954	1,684,985
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	3,763,489	4,080,659
<i>o/w District PRDP (DDEG)</i>	0	1,693,474
<i>o/w Apo Sub county</i>	0	209,833
<i>o/w Ariwa Sub county</i>	0	145,077
<i>o/w Drajini Sub county</i>	0	174,039
<i>o/w Kei Sub county</i>	0	231,961
<i>o/w Kerwa Sub county</i>	0	178,269
<i>o/w Kochi Sub county</i>	0	214,389
<i>o/w Kululu Sub county</i>	0	197,142
<i>o/w Kuru Sub county</i>	0	212,762
<i>o/w Lodonga Sub county</i>	0	179,245
<i>o/w Midigo Sub county</i>	0	195,841
<i>o/w Odravu Sub county</i>	0	217,968
<i>o/w Romogi Sub county</i>	0	230,659
321463 Urban Discretionary Development Equalization Grant	77,950	101,474
<i>o/w Yumbe Town Council</i>	0	101,474
Total For Project 9998	3,841,439	4,182,133
Grand Total For Vote 556	26,953,600	34,390,071

Vote: 557 Butaleja District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,448,240	2,572,524		4,020,764	1,597,179	2,140,426		3,737,605
04 Production and Marketing	320,576	41,139		361,715	629,776	295,837		925,613
05 Health	2,693,181	364,328		3,057,509	3,924,743	364,328		4,289,071
06 Education	9,423,562	1,878,205		11,301,767	10,031,315	2,411,800		12,443,115
07 Works	0	33,955		33,955	0	32,380		32,380
08 Natural Resources	0	6,288		6,288	0	6,578		6,578
09 Community Based Services	0	61,284		61,284	0	57,896		57,896
Total Recurrent Budget Estimates	13,885,559	4,957,723		18,843,282	16,183,013	5,309,246		21,492,259
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			36,579	36,579			119,280	119,280
1382 WATER AND ENVIRONMENT DEVELOPMENT			490,813	490,813			476,875	476,875
1383 EDUCATION DEVELOPMENT			223,127	223,127			834,866	834,866
1385 HEALTH DEVELOPMENT			92,676	92,676			634,009	634,009
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,484,096	1,484,096			1,577,630	1,577,630
Total Development Budget Estimates			2,327,291	2,327,291			3,642,660	3,642,660
Total for Vote 557	13,885,559	4,957,723	2,327,291	21,170,572	16,183,013	5,309,246	3,642,660	25,134,919

Vote: 557 Butaleja District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	398,293	1,044,893
321466 Sector Conditional Grant (Wage)	320,576	629,776
321467 Sector Conditional Grant (Non-Wage)	41,139	295,837
321470 Sector Development Grant	36,579	119,280
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,524,894	13,277,981
321466 Sector Conditional Grant (Wage)	9,423,562	10,031,315
321467 Sector Conditional Grant (Non-Wage)	1,878,205	2,411,800
321470 Sector Development Grant	223,127	834,866
Health	3,150,185	4,923,080
321466 Sector Conditional Grant (Wage)	2,693,181	3,924,743
321467 Sector Conditional Grant (Non-Wage)	364,328	364,328
321470 Sector Development Grant	0	545,563
321472 Transitional Development Grant	92,676	88,446
Water and Environment	531,056	515,833
321467 Sector Conditional Grant (Non-Wage)	40,243	38,958
321470 Sector Development Grant	490,813	476,875
Social Development	61,284	57,896
321467 Sector Conditional Grant (Non-Wage)	61,284	57,896
Public Sector Management	5,504,860	5,315,235
212105 Pension for Local Governments	581,857	631,959
212107 Gratuity for Local Governments	544,430	641,355
321401 District Unconditional Grant (Non-Wage)	667,156	742,445
321402 Urban Unconditional Grant (Non-Wage)	125,101	124,667
321403 District Discretionary Development Equalization Grant	1,420,187	1,505,226
321450 Urban Unconditional Grant (Wage)	60,654	73,176
321451 District Unconditional Grant (Wage)	1,387,585	1,524,003
321463 Urban Discretionary Development Equalization Grant	63,909	72,405
Grand Total Vote 557	21,170,572	25,134,919

Note: 557 Butaleja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	581,857	631,959
212107 Gratuity for Local Governments	544,430	641,355
321401 District Unconditional Grant (Non-Wage)	667,156	742,445
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	297,046
<i>o/w Ex-Gratia District</i>	0	126,240
<i>o/w Honoraria for District LLG Councillors</i>	0	85,881
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,872
<i>o/w Budumba Sub county</i>	0	17,598
<i>o/w Busaba Sub county</i>	0	18,514
<i>o/w Busabi Sub county</i>	0	15,043
<i>o/w Busolwe Sub county</i>	0	13,115
<i>o/w Butaleja Sub county</i>	0	13,693
<i>o/w Himutu Sub county</i>	0	13,067
<i>o/w Kachonga Sub county</i>	0	18,899
<i>o/w Mazimasa Sub county</i>	0	23,045
<i>o/w Nawanjofu Sub county</i>	0	15,718
<i>o/w Naweyo Sub county</i>	0	16,923
321402 Urban Unconditional Grant (Non-Wage)	125,101	124,667
<i>o/w Busolwe Town Council</i>	0	54,484
<i>o/w Butaleja Town Council</i>	0	70,183
321450 Urban Unconditional Grant (Wage)	60,654	73,176
321451 District Unconditional Grant (Wage)	1,387,585	1,524,003
Total For Programme 01	4,020,764	3,737,605

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	320,576	629,776
321467 Sector Conditional Grant (Non-Wage)	41,139	295,837
<i>o/w Agricultural Extension</i>	0	251,286
Total For Programme 04	361,715	925,613

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,693,181	3,924,743
321467 Sector Conditional Grant (Non-Wage)	364,328	364,328
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	178,549
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	185,779

Vote: 557 Butaleja District

Total For Programme 05	3,057,509	4,289,071
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,423,562	10,031,315
<i>o/w Primary Education - Wage</i>	0	8,051,870
<i>o/w Secondary Education - Wage</i>	0	1,724,743
<i>o/w Skills Development - Wage</i>	0	254,702
321467 Sector Conditional Grant (Non-Wage)	1,878,205	2,411,800
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,036,945
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,206,035
<i>o/w Skills Development - Non Wage Recurrent</i>	0	168,821
Total For Programme 06	11,301,767	12,443,115
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,955	32,380
Total For Programme 07	33,955	32,380
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,288	6,578
Total For Programme 08	6,288	6,578
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	61,284	57,896
Total For Programme 09	61,284	57,896
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	36,579	119,280
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	41,936
Total For Project 0100	36,579	119,280
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	490,813	476,875
Total For Project 1382	490,813	476,875
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	223,127	834,866
Total For Project 1383	223,127	834,866

Vote: 557 Butaleja District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	545,563
321472 Transitional Development Grant	92,676	88,446
Total For Project 1385	92,676	634,009

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,420,187	1,505,226
<i>o/w District PRDP (DDEG)</i>	0	624,669
<i>o/w Budumba Sub county</i>	0	93,960
<i>o/w Busaba Sub county</i>	0	99,177
<i>o/w Busabi Sub county</i>	0	79,406
<i>o/w Busolwe Sub county</i>	0	68,422
<i>o/w Butaleja Sub county</i>	0	71,717
<i>o/w Himutu Sub county</i>	0	68,147
<i>o/w Kachonga Sub county</i>	0	101,374
<i>o/w Mazimasa Sub county</i>	0	124,990
<i>o/w Nawanjofu Sub county</i>	0	83,250
<i>o/w Naweyo Sub county</i>	0	90,115
321463 Urban Discretionary Development Equalization Grant	63,909	72,405
<i>o/w Busolwe Town Council</i>	0	31,188
<i>o/w Butaleja Town Council</i>	0	41,217
Total For Project 9998	1,484,096	1,577,630
Grand Total For Vote 557	21,170,572	25,134,919

Vote: 558 Ibanda District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,904,284	2,457,475		4,361,759	2,225,510	1,844,633		4,070,142
04 Production and Marketing	458,223	28,256		486,479	689,342	324,261		1,013,603
05 Health	1,127,265	304,938		1,432,203	1,631,035	304,938		1,935,973
06 Education	6,451,382	776,301		7,227,682	6,532,571	985,734		7,518,305
07 Works	0	33,250		33,250	0	31,320		31,320
08 Natural Resources	0	2,861		2,861	0	2,819		2,819
09 Community Based Services	0	39,737		39,737	0	29,315		29,315
Total Recurrent Budget Estimates	9,941,154	3,642,818		13,583,971	11,078,458	3,523,019		14,601,477
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			26,109	26,109			100,708	100,708
1382 WATER AND ENVIRONMENT DEVELOPMENT			485,927	485,927			452,487	452,487
1383 EDUCATION DEVELOPMENT			145,915	145,915			477,611	477,611
1385 HEALTH DEVELOPMENT			300,000	300,000			172,177	172,177
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			223,089	223,089			236,197	236,197
Total Development Budget Estimates			1,181,041	1,181,041			1,439,180	1,439,180
Total for Vote 558	9,941,154	3,642,818	1,181,041	14,765,012	11,078,458	3,523,019	1,439,180	16,040,657

Vote: 558 Ibanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	512,588	1,114,311
321466 Sector Conditional Grant (Wage)	458,223	689,342
321467 Sector Conditional Grant (Non-Wage)	28,256	324,261
321470 Sector Development Grant	26,109	100,708
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,373,597	7,995,916
321466 Sector Conditional Grant (Wage)	6,451,382	6,532,571
321467 Sector Conditional Grant (Non-Wage)	776,301	985,734
321470 Sector Development Grant	145,915	477,611
Health	1,732,203	2,108,150
321466 Sector Conditional Grant (Wage)	1,127,265	1,631,035
321467 Sector Conditional Grant (Non-Wage)	304,938	304,938
321470 Sector Development Grant	0	172,177
Water and Environment	522,039	486,627
321467 Sector Conditional Grant (Non-Wage)	36,111	34,139
321470 Sector Development Grant	465,289	431,435
321472 Transitional Development Grant	20,638	21,053
Social Development	39,737	29,315
321467 Sector Conditional Grant (Non-Wage)	39,737	29,315
Public Sector Management	4,584,849	4,306,339
212105 Pension for Local Governments	660,761	691,376
212107 Gratuity for Local Governments	516,262	370,732
321401 District Unconditional Grant (Non-Wage)	557,323	589,274
321402 Urban Unconditional Grant (Non-Wage)	160,275	157,021
321403 District Discretionary Development Equalization Grant	156,263	180,887
321450 Urban Unconditional Grant (Wage)	265,361	352,472
321451 District Unconditional Grant (Wage)	1,638,923	1,873,038
321463 Urban Discretionary Development Equalization Grant	66,826	55,310
321608 General Public Service Pension Arrears (Budgeting)	496,559	36,230
Grand Total Vote 558	14,765,012	16,040,657

Vote: 558 Ibanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	660,761	691,376
212107 Gratuity for Local Governments	516,262	370,732
321401 District Unconditional Grant (Non-Wage)	557,323	589,274
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	227,038
<i>o/w Ex-Gratia District</i>	0	129,240
<i>o/w Honoraria for District LLG Councillors</i>	0	72,276
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,383
<i>o/w Ishongororo Sub county</i>	0	12,326
<i>o/w Keihangara Sub county</i>	0	10,484
<i>o/w Kicuzi Sub county</i>	0	13,442
<i>o/w Kijongo Sub county</i>	0	8,196
<i>o/w Kikyenkye Sub county</i>	0	10,652
<i>o/w Nyabuhikye Sub county</i>	0	5,857
<i>o/w Nyamarebe Sub county</i>	0	17,515
<i>o/w Rukiri Sub county</i>	0	18,073
321402 Urban Unconditional Grant (Non-Wage)	160,275	157,021
<i>o/w Igorora Town Council</i>	0	30,046
<i>o/w Ishongororo Town Council</i>	0	81,615
<i>o/w Rushango Town Council</i>	0	24,153
<i>o/w Rwenkoba Town Council</i>	0	21,206
321450 Urban Unconditional Grant (Wage)	265,361	352,472
321451 District Unconditional Grant (Wage)	1,638,923	1,873,038
321608 General Public Service Pension Arrears (Budgeting)	496,559	36,230
Total For Programme 01	4,361,759	4,070,142

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	458,223	689,342
321467 Sector Conditional Grant (Non-Wage)	28,256	324,261
<i>o/w Agricultural Extension</i>	0	297,942
Total For Programme 04	486,479	1,013,603

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,127,265	1,631,035
321467 Sector Conditional Grant (Non-Wage)	304,938	304,938
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	204,948

Vote: 558 Ibanda District

<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	99,990
Total For Programme 05	1,432,203	1,935,973

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,451,382	6,532,571
<i>o/w Primary Education - Wage</i>	0	5,278,869
<i>o/w Secondary Education - Wage</i>	0	1,190,899
<i>o/w Skills Development - Wage</i>	0	62,804
321467 Sector Conditional Grant (Non-Wage)	776,301	985,734
<i>o/w Primary Education - Non Wage Recurrent</i>	0	513,784
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	471,950
Total For Programme 06	7,227,682	7,518,305

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,250	31,320
Total For Programme 07	33,250	31,320

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,861	2,819
Total For Programme 08	2,861	2,819

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,737	29,315
Total For Programme 09	39,737	29,315

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	26,109	100,708
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	23,364
Total For Project 0100	26,109	100,708

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	465,289	431,435
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	485,927	452,487

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	145,915	477,611

Vote: 558 Ibanda District

Total For Project 1383	145,915	477,611
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	172,177
Total For Project 1385	300,000	172,177
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	156,263	180,887
<i>o/w District DDEG - Local Government Grant</i>	0	75,068
<i>o/w Ishongororo Sub county</i>	0	13,530
<i>o/w Keihangara Sub county</i>	0	11,367
<i>o/w Kicuzi Sub county</i>	0	14,840
<i>o/w Kijongo Sub county</i>	0	8,680
<i>o/w Kikyenkye Sub county</i>	0	11,564
<i>o/w Nyabuhikye Sub county</i>	0	5,933
<i>o/w Nyamarebe Sub county</i>	0	19,624
<i>o/w Rukiri Sub county</i>	0	20,280
321463 Urban Discretionary Development Equalization Grant	66,826	55,310
<i>o/w Igorora Town Council</i>	0	10,259
<i>o/w Ishongororo Town Council</i>	0	30,241
<i>o/w Rushango Town Council</i>	0	7,976
<i>o/w Rwenkoba Town Council</i>	0	6,834
Total For Project 9998	223,089	236,197
Grand Total For Vote 558	14,765,012	16,040,657

Vote: 559 Kaabong District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,794,585	1,358,098		3,152,683	1,937,634	1,187,096		3,124,730
04 Production and Marketing	195,482	66,470		261,952	350,723	250,493		601,216
05 Health	2,850,123	447,461		3,297,584	3,890,820	447,461		4,338,281
06 Education	4,299,655	738,741		5,038,396	4,408,270	1,112,746		5,521,016
07 Works	0	52,321		52,321	0	52,765		52,765
08 Natural Resources	0	5,998		5,998	0	6,584		6,584
09 Community Based Services	0	60,827		60,827	0	63,310		63,310
Total Recurrent Budget Estimates	9,139,845	2,729,916		11,869,762	10,587,447	3,120,455		13,707,902
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			64,819	64,819			184,409	184,409
1382 WATER AND ENVIRONMENT DEVELOPMENT			359,625	359,625			335,861	335,861
1383 EDUCATION DEVELOPMENT			1,045,619	1,045,619			809,494	809,494
1385 HEALTH DEVELOPMENT			0	0			506,774	506,774
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,928,126	1,928,126			1,952,638	1,952,638
Total Development Budget Estimates			3,398,188	3,398,188			3,789,177	3,789,177
Total for Vote 559	9,139,845	2,729,916	3,398,188	15,267,950	10,587,447	3,120,455	3,789,177	17,497,078

Vote: 559 Kaabong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	326,771	785,625
321466 Sector Conditional Grant (Wage)	195,482	350,723
321467 Sector Conditional Grant (Non-Wage)	66,470	250,493
321470 Sector Development Grant	64,819	184,409
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,084,015	6,330,511
321466 Sector Conditional Grant (Wage)	4,299,655	4,408,270
321467 Sector Conditional Grant (Non-Wage)	738,741	1,112,746
321470 Sector Development Grant	192,952	809,494
Health	3,297,584	4,845,055
321466 Sector Conditional Grant (Wage)	2,850,123	3,890,820
321467 Sector Conditional Grant (Non-Wage)	447,461	447,461
321470 Sector Development Grant	0	506,774
Water and Environment	417,945	395,210
321467 Sector Conditional Grant (Non-Wage)	58,320	59,349
321470 Sector Development Grant	338,987	314,808
321472 Transitional Development Grant	20,638	21,053
Social Development	60,827	63,310
321467 Sector Conditional Grant (Non-Wage)	60,827	63,310
Public Sector Management	5,080,809	5,077,368
212105 Pension for Local Governments	189,416	193,977
212107 Gratuity for Local Governments	91,563	81,729
321401 District Unconditional Grant (Non-Wage)	724,447	864,242
321402 Urban Unconditional Grant (Non-Wage)	47,978	47,149
321403 District Discretionary Development Equalization Grant	1,894,965	1,907,904
321450 Urban Unconditional Grant (Wage)	78,029	99,130
321451 District Unconditional Grant (Wage)	1,716,556	1,838,504
321463 Urban Discretionary Development Equalization Grant	33,161	44,734
Grand Total Vote 559	15,267,950	17,497,078

Vote: 559 Kaabong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	189,416	193,977
212107 Gratuity for Local Governments	91,563	81,729
321401 District Unconditional Grant (Non-Wage)	724,447	864,242
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	348,509
<i>o/w Ex-Gratia District</i>	0	176,160
<i>o/w Honoraria for District LLG Councillors</i>	0	133,923
<i>o/w Payroll Printing District</i>	0	5,779
<i>o/w Kaabong East Sub county</i>	0	10,253
<i>o/w Kaabong West Sub county</i>	0	13,158
<i>o/w Kakamar Sub county</i>	0	8,836
<i>o/w Kalapata Sub county</i>	0	13,087
<i>o/w Kamion Sub county</i>	0	7,632
<i>o/w Kapedo Sub county</i>	0	10,041
<i>o/w Karenga Sub county</i>	0	9,190
<i>o/w Kathile South Sub county</i>	0	9,190
<i>o/w Kathile Sub county</i>	0	12,450
<i>o/w Kawalakol Sub county</i>	0	13,867
<i>o/w Lobalangit Sub county</i>	0	8,836
<i>o/w Lodiko Sub county</i>	0	7,773
<i>o/w Lokori Sub county</i>	0	7,986
<i>o/w Lolelia Sub county</i>	0	9,049
<i>o/w Lotim Sub county</i>	0	12,024
<i>o/w Loyoro Sub county</i>	0	5,719
<i>o/w Sangar Sub county</i>	0	7,065
<i>o/w Sidok Sub county</i>	0	6,923
321402 Urban Unconditional Grant (Non-Wage)	47,978	47,149
<i>o/w Kaabong Town Council</i>	0	47,149
321450 Urban Unconditional Grant (Wage)	78,029	99,130
321451 District Unconditional Grant (Wage)	1,716,556	1,838,504
Total For Programme 01	3,152,683	3,124,730

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	195,482	350,723
321467 Sector Conditional Grant (Non-Wage)	66,470	250,493
<i>o/w Agricultural Extension</i>	0	181,286
Total For Programme 04	261,952	601,216

Vote: 559 Kaabong District

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,850,123	3,890,820
321467 Sector Conditional Grant (Non-Wage)	447,461	447,461
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	284,861
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,600
Total For Programme 05	3,297,584	4,338,281

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,299,655	4,408,270
<i>o/w Primary Education - Wage</i>	0	3,834,008
<i>o/w Secondary Education - Wage</i>	0	374,733
<i>o/w Skills Development - Wage</i>	0	199,530
321467 Sector Conditional Grant (Non-Wage)	738,741	1,112,746
<i>o/w Primary Education - Non Wage Recurrent</i>	0	567,287
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	382,638
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	5,038,396	5,521,016

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,321	52,765
Total For Programme 07	52,321	52,765

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,998	6,584
Total For Programme 08	5,998	6,584

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	60,827	63,310
Total For Programme 09	60,827	63,310

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	64,819	184,409
<i>o/w Agriculture Extension - Development</i>	0	122,461
<i>o/w Production - Development</i>	0	61,948
Total For Project 0100	64,819	184,409

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	338,987	314,808

Vote: 559 Kaabong District

321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	359,625	335,861

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	192,952	809,494
Total For Project 1383	1,045,619	809,494

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	506,774
Total For Project 1385	0	506,774

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,894,965	1,907,904
<i>o/w District PRDP (DDEG)</i>	0	791,780
<i>o/w Kaabong East Sub county</i>	0	66,413
<i>o/w Kaabong West Sub county</i>	0	86,483
<i>o/w Kakamar Sub county</i>	0	56,622
<i>o/w Kalapata Sub county</i>	0	85,994
<i>o/w Kamion Sub county</i>	0	48,300
<i>o/w Kapedo Sub county</i>	0	64,944
<i>o/w Karenga Sub county</i>	0	59,070
<i>o/w Kathile South Sub county</i>	0	59,070
<i>o/w Kathile Sub county</i>	0	81,588
<i>o/w Kawalokol Sub county</i>	0	91,379
<i>o/w Lobalangit Sub county</i>	0	56,622
<i>o/w Lodiko Sub county</i>	0	49,279
<i>o/w Lokori Sub county</i>	0	50,748
<i>o/w Lolelia Sub county</i>	0	58,091
<i>o/w Lotim Sub county</i>	0	78,651
<i>o/w Loyoro Sub county</i>	0	35,083
<i>o/w Sangar Sub county</i>	0	44,384
<i>o/w Sidok Sub county</i>	0	43,405
321463 Urban Discretionary Development Equalization Grant	33,161	44,734
<i>o/w Kaabong Town Council</i>	0	44,734
Total For Project 9998	1,928,126	1,952,638
Grand Total For Vote 559	15,267,950	17,497,078

Vote: 560 Isingiro District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,728,517	2,371,468		4,099,985	1,921,548	2,396,565		4,318,112
04 Production and Marketing	448,158	75,975		524,133	774,948	393,969		1,168,917
05 Health	2,842,470	327,834		3,170,304	4,097,687	327,834		4,425,521
06 Education	11,699,555	1,889,525		13,589,080	12,889,062	2,122,458		15,011,521
07 Works	0	40,611		40,611	0	38,518		38,518
08 Natural Resources	0	11,520		11,520	0	11,771		11,771
09 Community Based Services	0	99,143		99,143	0	99,510		99,510
Total Recurrent Budget Estimates	16,718,701	4,816,075		21,534,775	19,683,245	5,390,624		25,073,869
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			66,750	66,750			213,614	213,614
1382 WATER AND ENVIRONMENT DEVELOPMENT			603,770	603,770			544,601	544,601
1383 EDUCATION DEVELOPMENT			419,233	419,233			1,880,911	1,880,911
1385 HEALTH DEVELOPMENT			0	0			808,475	808,475
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			694,072	694,072			585,835	585,835
Total Development Budget Estimates			1,783,825	1,783,825			4,033,436	4,033,436
Total for Vote 560	16,718,701	4,816,075	1,783,825	23,318,601	19,683,245	5,390,624	4,033,436	29,107,305

Vote: 560 Isingiro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	590,883	1,382,531
321466 Sector Conditional Grant (Wage)	448,158	774,948
321467 Sector Conditional Grant (Non-Wage)	75,975	393,969
321470 Sector Development Grant	66,750	213,614
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	14,008,313	16,892,431
321466 Sector Conditional Grant (Wage)	11,699,555	12,889,062
321467 Sector Conditional Grant (Non-Wage)	1,889,525	2,122,458
321470 Sector Development Grant	419,233	1,880,911
Health	3,170,304	5,233,996
321466 Sector Conditional Grant (Wage)	2,842,470	4,097,687
321467 Sector Conditional Grant (Non-Wage)	327,834	327,834
321470 Sector Development Grant	0	808,475
Water and Environment	655,900	594,890
321467 Sector Conditional Grant (Non-Wage)	52,130	50,289
321470 Sector Development Grant	583,132	523,549
321472 Transitional Development Grant	20,638	21,053
Social Development	99,143	99,510
321467 Sector Conditional Grant (Non-Wage)	99,143	99,510
Public Sector Management	4,794,057	4,903,947
212105 Pension for Local Governments	411,357	441,447
212107 Gratuity for Local Governments	461,750	500,500
321401 District Unconditional Grant (Non-Wage)	1,036,070	1,167,682
321402 Urban Unconditional Grant (Non-Wage)	258,872	227,160
321403 District Discretionary Development Equalization Grant	478,132	495,766
321450 Urban Unconditional Grant (Wage)	486,642	538,864
321451 District Unconditional Grant (Wage)	1,241,875	1,382,683
321463 Urban Discretionary Development Equalization Grant	115,940	90,069
321608 General Public Service Pension Arrears (Budgeting)	11,656	59,775
Grand Total Vote 560	23,318,601	29,107,305

Vote: 560 Isingiro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	411,357	441,447
212107 Gratuity for Local Governments	461,750	500,500
321401 District Unconditional Grant (Non-Wage)	1,036,070	1,167,682
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	455,178
<i>o/w Ex-Gratia District</i>	0	189,840
<i>o/w Honoraria for District LLG Councillors</i>	0	131,797
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	15,320
<i>o/w Birere Sub county</i>	0	18,661
<i>o/w Endiinzi Sub county</i>	0	16,072
<i>o/w Kabingo Sub county</i>	0	19,016
<i>o/w Kabuyanda Sub county</i>	0	18,610
<i>o/w Kakamba Sub county</i>	0	11,350
<i>o/w Kashumba Sub county</i>	0	19,169
<i>o/w Kikagate Sub county</i>	0	35,567
<i>o/w Masha Sub county</i>	0	21,453
<i>o/w Mbaare Sub county</i>	0	25,718
<i>o/w Ngarama Sub county</i>	0	26,429
<i>o/w Nyakitunda Sub county</i>	0	30,389
<i>o/w Nyamuyanja Sub county</i>	0	15,412
<i>o/w Ruborogota Sub county</i>	0	16,529
<i>o/w Rugaaga Sub county</i>	0	25,413
<i>o/w Rushasha Sub county</i>	0	18,966
321402 Urban Unconditional Grant (Non-Wage)	258,872	227,160
<i>o/w Endiinzi Town Council</i>	0	36,913
<i>o/w Isingiro Town Council</i>	0	93,430
<i>o/w Kaberebere Town Council</i>	0	35,237
<i>o/w Kabuyanda Town Council</i>	0	61,580
321450 Urban Unconditional Grant (Wage)	486,642	538,864
321451 District Unconditional Grant (Wage)	1,241,875	1,382,683
321608 General Public Service Pension Arrears (Budgeting)	11,656	59,775
Total For Programme 01	4,099,985	4,318,112

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	448,158	774,948
321467 Sector Conditional Grant (Non-Wage)	75,975	393,969

Vote: 560 Isingiro District

<i>o/w Agricultural Extension</i>	0	316,374
Total For Programme 04	524,133	1,168,917

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,842,470	4,097,687
321467 Sector Conditional Grant (Non-Wage)	327,834	327,834
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	327,834
Total For Programme 05	3,170,304	4,425,521

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	11,699,555	12,889,062
<i>o/w Primary Education - Wage</i>	0	9,069,268
<i>o/w Secondary Education - Wage</i>	0	3,233,486
<i>o/w Skills Development - Wage</i>	0	586,308
321467 Sector Conditional Grant (Non-Wage)	1,889,525	2,122,458
<i>o/w Primary Education - Non Wage Recurrent</i>	0	976,248
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	874,138
<i>o/w Skills Development - Non Wage Recurrent</i>	0	272,073
Total For Programme 06	13,589,080	15,011,521

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,611	38,518
Total For Programme 07	40,611	38,518

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,520	11,771
Total For Programme 08	11,520	11,771

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	99,143	99,510
Total For Programme 09	99,143	99,510

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	66,750	213,614
<i>o/w Agriculture Extension - Development</i>	0	135,352
<i>o/w Production - Development</i>	0	78,263
Total For Project 0100	66,750	213,614

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 560 Isingiro District

321470 Sector Development Grant	583,132	523,549
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	603,770	544,601

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	419,233	1,880,911
Total For Project 1383	419,233	1,880,911

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	808,475
Total For Project 1385	0	808,475

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	478,132	495,766
<i>o/w District DDEG - Local Government Grant</i>	0	205,743
<i>o/w Birere Sub county</i>	0	16,811
<i>o/w Endiinzi Sub county</i>	0	14,287
<i>o/w Kabingo Sub county</i>	0	17,157
<i>o/w Kabuyanda Sub county</i>	0	16,761
<i>o/w Kakamba Sub county</i>	0	9,684
<i>o/w Kashumba Sub county</i>	0	17,306
<i>o/w Kikagate Sub county</i>	0	33,292
<i>o/w Masha Sub county</i>	0	19,533
<i>o/w Mbaare Sub county</i>	0	23,690
<i>o/w Ngarama Sub county</i>	0	24,383
<i>o/w Nyakitunda Sub county</i>	0	28,243
<i>o/w Nyamuyanja Sub county</i>	0	13,643
<i>o/w Ruborogota Sub county</i>	0	14,732
<i>o/w Rugaaga Sub county</i>	0	23,393
<i>o/w Rushasha Sub county</i>	0	17,108
321463 Urban Discretionary Development Equalization Grant	115,940	90,069
<i>o/w Endiinzi Town Council</i>	0	13,848
<i>o/w Isingiro Town Council</i>	0	38,498
<i>o/w Kaberebere Town Council</i>	0	13,117
<i>o/w Kabuyanda Town Council</i>	0	24,606
Total For Project 9998	694,072	585,835
Grand Total For Vote 560	23,318,601	29,107,305

Vote: 561 Kaliro District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,363,682	1,910,896		3,274,578	1,733,276	2,353,263		4,086,539
04 Production and Marketing	355,267	40,816		396,083	616,100	392,850		1,008,950
05 Health	1,400,847	158,717		1,559,564	2,079,645	158,717		2,238,362
06 Education	8,531,888	2,378,415		10,910,302	10,306,324	2,320,322		12,626,646
07 Works	0	34,352		34,352	0	32,723		32,723
08 Natural Resources	0	6,532		6,532	0	6,773		6,773
09 Community Based Services	0	51,012		51,012	0	56,634		56,634
Total Recurrent Budget Estimates	11,651,684	4,580,738		16,232,422	14,735,345	5,321,283		20,056,628
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			37,753	37,753			119,415	119,415
1382 WATER AND ENVIRONMENT DEVELOPMENT			536,065	536,065			503,039	503,039
1383 EDUCATION DEVELOPMENT			213,194	213,194			932,263	932,263
1385 HEALTH DEVELOPMENT			0	0			613,944	613,944
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			429,866	429,866			547,523	547,523
Total Development Budget Estimates			1,216,878	1,216,878			2,716,184	2,716,184
Total for Vote 561	11,651,684	4,580,738	1,216,878	17,449,300	14,735,345	5,321,283	2,716,184	22,772,812

Vote: 561 Kaliro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	433,836	1,128,365
321466 Sector Conditional Grant (Wage)	355,267	616,100
321467 Sector Conditional Grant (Non-Wage)	40,816	392,850
321470 Sector Development Grant	37,753	119,415
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,123,497	13,558,910
321466 Sector Conditional Grant (Wage)	8,531,888	10,306,324
321467 Sector Conditional Grant (Non-Wage)	2,378,415	2,320,322
321470 Sector Development Grant	213,194	932,263
Health	1,559,564	2,852,306
321466 Sector Conditional Grant (Wage)	1,400,847	2,079,645
321467 Sector Conditional Grant (Non-Wage)	158,717	158,717
321470 Sector Development Grant	0	613,944
Water and Environment	576,949	542,535
321467 Sector Conditional Grant (Non-Wage)	40,884	39,496
321470 Sector Development Grant	515,427	481,986
321472 Transitional Development Grant	20,638	21,053
Social Development	51,012	56,634
321467 Sector Conditional Grant (Non-Wage)	51,012	56,634
Public Sector Management	3,704,443	4,634,062
212105 Pension for Local Governments	284,079	363,537
212107 Gratuity for Local Governments	474,165	1,227,690
321401 District Unconditional Grant (Non-Wage)	652,414	693,010
321402 Urban Unconditional Grant (Non-Wage)	62,924	62,575
321403 District Discretionary Development Equalization Grant	398,261	506,976
321450 Urban Unconditional Grant (Wage)	163,510	195,568
321451 District Unconditional Grant (Wage)	1,200,172	1,537,708
321463 Urban Discretionary Development Equalization Grant	31,604	40,547
321608 General Public Service Pension Arrears (Budgeting)	88,839	6,451
Grand Total Vote 561	17,449,300	22,772,812

Vote: 561 Kaliro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	284,079	363,537
212107 Gratuity for Local Governments	474,165	1,227,690
321401 District Unconditional Grant (Non-Wage)	652,414	693,010
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	304,050
<i>o/w Ex-Gratia District</i>	0	104,760
<i>o/w Honoraria for District LLG Councillors</i>	0	42,090
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,614
<i>o/w Budomero Sub county</i>	0	15,846
<i>o/w Bukamba Sub county</i>	0	28,733
<i>o/w Bumanya Sub county</i>	0	16,849
<i>o/w Buyinda Sub county</i>	0	16,287
<i>o/w Gadumire Sub county</i>	0	16,849
<i>o/w Kasekwe Sub county</i>	0	11,670
<i>o/w Kisinda Sub county</i>	0	11,148
<i>o/w Namugongo Sub county</i>	0	13,878
<i>o/w Namwiwa Sub county</i>	0	17,251
<i>o/w Nansololo Sub county</i>	0	11,269
<i>o/w Nawaikoke Sub county</i>	0	14,922
321402 Urban Unconditional Grant (Non-Wage)	62,924	62,575
<i>o/w Kaliro Town Council</i>	0	62,575
321450 Urban Unconditional Grant (Wage)	163,510	195,568
321451 District Unconditional Grant (Wage)	1,200,172	1,537,708
321608 General Public Service Pension Arrears (Budgeting)	88,839	6,451
Total For Programme 01	3,274,578	4,086,539

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	355,267	616,100
321467 Sector Conditional Grant (Non-Wage)	40,816	392,850
<i>o/w Agricultural Extension</i>	0	348,870
Total For Programme 04	396,083	1,008,950

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,400,847	2,079,645
321467 Sector Conditional Grant (Non-Wage)	158,717	158,717
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	158,717

Vote: 561 Kaliro District

Total For Programme 05	1,559,564	2,238,362
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,531,888	10,306,324
<i>o/w Primary Education - Wage</i>	0	7,155,112
<i>o/w Secondary Education - Wage</i>	0	1,953,631
<i>o/w Skills Development - Wage</i>	0	1,197,581
321467 Sector Conditional Grant (Non-Wage)	2,378,415	2,320,322
<i>o/w Primary Education - Non Wage Recurrent</i>	0	622,862
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,335,333
<i>o/w Skills Development - Non Wage Recurrent</i>	0	362,127
Total For Programme 06	10,910,302	12,626,646
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,352	32,723
Total For Programme 07	34,352	32,723
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,532	6,773
Total For Programme 08	6,532	6,773
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,012	56,634
Total For Programme 09	51,012	56,634
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	37,753	119,415
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	42,071
Total For Project 0100	37,753	119,415
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	515,427	481,986
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	536,065	503,039
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	213,194	932,263

Vote: 561 Kaliro District

Total For Project 1383	213,194	932,263
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	613,944
Total For Project 1385	0	613,944
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	398,261	506,976
<i>o/w District DDEG - Local Government Grant</i>	0	210,395
<i>o/w Budomero Sub county</i>	0	26,896
<i>o/w Bukamba Sub county</i>	0	50,337
<i>o/w Bumanya Sub county</i>	0	28,721
<i>o/w Buyinda Sub county</i>	0	27,699
<i>o/w Gadumire Sub county</i>	0	28,721
<i>o/w Kasekwe Sub county</i>	0	19,301
<i>o/w Kisinda Sub county</i>	0	18,352
<i>o/w Namugongo Sub county</i>	0	23,317
<i>o/w Namwiwa Sub county</i>	0	29,451
<i>o/w Nansololo Sub county</i>	0	18,571
<i>o/w Nawaikoke Sub county</i>	0	25,216
321463 Urban Discretionary Development Equalization Grant	31,604	40,547
<i>o/w Kaliro Town Council</i>	0	40,547
Total For Project 9998	429,866	547,523
Grand Total For Vote 561	17,449,300	22,772,812

Vote: 562 Kiruhura District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,495,391	2,025,736		3,521,127	1,735,043	2,099,687		3,834,730
04 Production and Marketing	289,794	63,068		352,862	623,981	355,614		979,595
05 Health	2,507,667	456,648		2,964,315	3,683,073	425,625		4,108,697
06 Education	8,085,624	1,174,648		9,260,272	8,468,597	1,454,886		9,923,483
07 Works	0	43,708		43,708	0	41,985		41,985
08 Natural Resources	0	8,972		8,972	0	8,750		8,750
09 Community Based Services	0	71,821		71,821	0	72,538		72,538
Total Recurrent Budget Estimates	12,378,477	3,844,601		16,223,078	14,510,694	4,459,084		18,969,778
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			59,761	59,761			179,052	179,052
1382 WATER AND ENVIRONMENT DEVELOPMENT			552,467	552,467			536,025	536,025
1383 EDUCATION DEVELOPMENT			493,702	493,702			1,328,551	1,328,551
1385 HEALTH DEVELOPMENT			0	0			550,692	550,692
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			686,374	686,374			412,036	412,036
Total Development Budget Estimates			1,792,303	1,792,303			3,006,356	3,006,356
Total for Vote 562	12,378,477	3,844,601	1,792,303	18,015,382	14,510,694	4,459,084	3,006,356	21,976,134

Vote: 562 Kiruhura District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	412,623	1,158,647
321466 Sector Conditional Grant (Wage)	289,794	623,981
321467 Sector Conditional Grant (Non-Wage)	63,068	355,614
321470 Sector Development Grant	59,761	179,052
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,753,974	11,252,034
321466 Sector Conditional Grant (Wage)	8,085,624	8,468,597
321467 Sector Conditional Grant (Non-Wage)	1,174,648	1,454,886
321470 Sector Development Grant	293,702	1,328,551
Health	2,964,315	4,659,390
321466 Sector Conditional Grant (Wage)	2,507,667	3,683,073
321467 Sector Conditional Grant (Non-Wage)	456,648	425,625
321470 Sector Development Grant	0	550,692
Water and Environment	605,147	586,760
321467 Sector Conditional Grant (Non-Wage)	52,680	50,735
321470 Sector Development Grant	531,829	514,973
321472 Transitional Development Grant	20,638	21,053
Social Development	71,821	72,538
321467 Sector Conditional Grant (Non-Wage)	71,821	72,538
Public Sector Management	4,207,501	4,246,766
212105 Pension for Local Governments	334,361	431,886
212107 Gratuity for Local Governments	210,158	295,368
321401 District Unconditional Grant (Non-Wage)	826,395	1,011,841
321402 Urban Unconditional Grant (Non-Wage)	126,994	125,780
321403 District Discretionary Development Equalization Grant	430,429	364,010
321450 Urban Unconditional Grant (Wage)	323,649	378,028
321451 District Unconditional Grant (Wage)	1,171,743	1,357,015
321463 Urban Discretionary Development Equalization Grant	55,945	48,026
321608 General Public Service Pension Arrears (Budgeting)	395,351	119,426
321617 Salary arrears (Budgeting)	132,476	115,385
Grand Total Vote 562	18,015,382	21,976,134

Vote: 562 Kiruhura District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	334,361	431,886
212107 Gratuity for Local Governments	210,158	295,368
321401 District Unconditional Grant (Non-Wage)	826,395	1,011,841
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	381,073
<i>o/w Ex-Gratia District</i>	0	170,160
<i>o/w Honoraria for District LLG Councillors</i>	0	127,971
<i>o/w IFMIS District</i>	0	30,000
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	11,137
<i>o/w Buremba Sub county</i>	0	16,503
<i>o/w Burunga Sub county</i>	0	18,169
<i>o/w Engari Sub county</i>	0	18,757
<i>o/w Kanoni Sub county</i>	0	14,201
<i>o/w Kanyaryeru Sub county</i>	0	8,958
<i>o/w Kashongi Sub county</i>	0	18,757
<i>o/w Kazo Sub county</i>	0	20,863
<i>o/w Kenshunga Sub county</i>	0	19,100
<i>o/w Kikaatsi Sub county</i>	0	15,376
<i>o/w Kinoni Sub county</i>	0	16,307
<i>o/w Kitura Sub county</i>	0	13,515
<i>o/w Nkungu Sub county</i>	0	18,708
<i>o/w Nyakashashara Sub county</i>	0	13,907
<i>o/w Rwemikoma Sub county</i>	0	17,875
<i>o/w Sanga Sub county</i>	0	8,713
321402 Urban Unconditional Grant (Non-Wage)	126,994	125,780
<i>o/w Kazo Town Council</i>	0	53,929
<i>o/w Kiruhura Town Council</i>	0	30,300
<i>o/w Sanga Town Council</i>	0	41,551
321450 Urban Unconditional Grant (Wage)	323,649	378,028
321451 District Unconditional Grant (Wage)	1,171,743	1,357,015
321608 General Public Service Pension Arrears (Budgeting)	395,351	119,426
321617 Salary arrears (Budgeting)	132,476	115,385
Total For Programme 01	3,521,127	3,834,730

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	289,794	623,981
321467 Sector Conditional Grant (Non-Wage)	63,068	355,614

Vote: 562 Kiruhura District

<i>o/w Agricultural Extension</i>	0	291,990
Total For Programme 04	352,862	979,595

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,507,667	3,683,073
321467 Sector Conditional Grant (Non-Wage)	456,648	425,625
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	265,642
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	159,982
Total For Programme 05	2,964,315	4,108,697

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,085,624	8,468,597
<i>o/w Primary Education - Wage</i>	0	7,025,622
<i>o/w Secondary Education - Wage</i>	0	1,442,976
321467 Sector Conditional Grant (Non-Wage)	1,174,648	1,454,886
<i>o/w Primary Education - Non Wage Recurrent</i>	0	655,046
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	799,840
Total For Programme 06	9,260,272	9,923,483

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,708	41,985
Total For Programme 07	43,708	41,985

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,972	8,750
Total For Programme 08	8,972	8,750

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	71,821	72,538
Total For Programme 09	71,821	72,538

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	59,761	179,052
<i>o/w Agriculture Extension - Development</i>	0	116,016
<i>o/w Production - Development</i>	0	63,036
Total For Project 0100	59,761	179,052

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	531,829	514,973

Vote: 562 Kiruhura District

321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	552,467	536,025

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	293,702	1,328,551
Total For Project 1383	493,702	1,328,551

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	550,692
Total For Project 1385	0	550,692

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	430,429	364,010
<i>o/w District DDEG - Local Government Grant</i>	0	151,064
<i>o/w Buremba Sub county</i>	0	14,694
<i>o/w Burunga Sub county</i>	0	16,279
<i>o/w Engari Sub county</i>	0	16,839
<i>o/w Kanoni Sub county</i>	0	12,502
<i>o/w Kanyaryeru Sub county</i>	0	7,513
<i>o/w Kashongi Sub county</i>	0	16,839
<i>o/w Kazo Sub county</i>	0	18,844
<i>o/w Kenshunga Sub county</i>	0	17,165
<i>o/w Kikaatsi Sub county</i>	0	13,621
<i>o/w Kinoni Sub county</i>	0	14,507
<i>o/w Kitura Sub county</i>	0	11,849
<i>o/w Nkungu Sub county</i>	0	16,792
<i>o/w Nyakashashara Sub county</i>	0	12,222
<i>o/w Rwemikoma Sub county</i>	0	15,999
<i>o/w Sanga Sub county</i>	0	7,280
321463 Urban Discretionary Development Equalization Grant	55,945	48,026
<i>o/w Kazo Town Council</i>	0	21,050
<i>o/w Kiruhura Town Council</i>	0	11,125
<i>o/w Sanga Town Council</i>	0	15,851
Total For Project 9998	686,374	412,036
Grand Total For Vote 562	18,015,382	21,976,134

Vote: 563 Koboko District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,208,586	1,338,172		2,546,758	1,312,866	1,143,699		2,456,564
04 Production and Marketing	208,949	34,437		243,386	382,786	283,841		666,627
05 Health	581,971	188,677		770,648	1,703,686	191,363		1,895,049
06 Education	4,251,780	689,556		4,941,336	4,497,940	806,138		5,304,077
07 Works	0	45,104		45,104	0	32,093		32,093
08 Natural Resources	0	4,601		4,601	0	5,044		5,044
09 Community Based Services	0	27,092		27,092	0	45,603		45,603
Total Recurrent Budget Estimates	6,251,286	2,327,639		8,578,925	7,897,278	2,507,781		10,405,059
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			35,509	35,509			72,821	72,821
1382 WATER AND ENVIRONMENT DEVELOPMENT			503,807	503,807			352,573	352,573
1383 EDUCATION DEVELOPMENT			167,005	167,005			642,715	642,715
1385 HEALTH DEVELOPMENT			84,507	84,507			464,721	464,721
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,344,426	1,344,426			1,586,572	1,586,572
Total Development Budget Estimates			2,135,255	2,135,255			3,119,401	3,119,401
Total for Vote 563	6,251,286	2,327,639	2,135,255	10,714,179	7,897,278	2,507,781	3,119,401	13,524,460

Vote: 563 Koboko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	278,895	739,448
321466 Sector Conditional Grant (Wage)	208,949	382,786
321467 Sector Conditional Grant (Non-Wage)	34,437	283,841
321470 Sector Development Grant	35,509	72,821
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,108,341	5,946,792
321466 Sector Conditional Grant (Wage)	4,251,780	4,497,940
321467 Sector Conditional Grant (Non-Wage)	689,556	806,138
321470 Sector Development Grant	167,005	642,715
Health	855,155	2,359,770
321466 Sector Conditional Grant (Wage)	581,971	1,703,686
321467 Sector Conditional Grant (Non-Wage)	188,677	191,363
321470 Sector Development Grant	0	383,959
321472 Transitional Development Grant	84,507	80,762
Water and Environment	553,512	389,710
321467 Sector Conditional Grant (Non-Wage)	37,705	37,137
321470 Sector Development Grant	483,170	352,573
Social Development	27,092	45,603
321467 Sector Conditional Grant (Non-Wage)	27,092	45,603
Public Sector Management	3,891,184	4,043,136
212105 Pension for Local Governments	238,250	261,778
212107 Gratuity for Local Governments	325,297	298,288
321401 District Unconditional Grant (Non-Wage)	535,891	583,634
321403 District Discretionary Development Equalization Grant	1,344,426	1,586,572
321451 District Unconditional Grant (Wage)	1,090,237	1,312,866
Grand Total Vote 563	10,714,179	13,524,460

Note: 563 Koboko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	238,250	261,778
212107 Gratuity for Local Governments	325,297	298,288
321401 District Unconditional Grant (Non-Wage)	535,891	583,634
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	255,333
<i>o/w Ex-Gratia District</i>	0	103,680
<i>o/w Honoraria for District LLG Councillors</i>	0	46,342
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,793
<i>o/w Abuku Sub county</i>	0	13,407
<i>o/w Dranya Sub county</i>	0	12,500
<i>o/w Kuluba Sub county</i>	0	26,973
<i>o/w Lobule Sub county</i>	0	23,388
<i>o/w Ludara Sub county</i>	0	22,345
<i>o/w Midia Sub county</i>	0	17,082
321451 District Unconditional Grant (Wage)	1,090,237	1,312,866
Total For Programme 01	2,546,758	2,456,564

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	208,949	382,786
321467 Sector Conditional Grant (Non-Wage)	34,437	283,841
<i>o/w Agricultural Extension</i>	0	246,486
Total For Programme 04	243,386	666,627

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	581,971	1,703,686
321467 Sector Conditional Grant (Non-Wage)	188,677	191,363
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	98,339
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	93,024
Total For Programme 05	770,648	1,895,049

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,251,780	4,497,940
<i>o/w Primary Education - Wage</i>	0	3,908,983
<i>o/w Secondary Education - Wage</i>	0	588,957
321467 Sector Conditional Grant (Non-Wage)	689,556	806,138
<i>o/w Primary Education - Non Wage Recurrent</i>	0	478,372

Vote: 563 Koboko District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	297,766
<i>o/w Skills Development - Non Wage Recurrent</i>	0	30,000
Total For Programme 06	4,941,336	5,304,077

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,104	32,093
Total For Programme 07	45,104	32,093

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,601	5,044
Total For Programme 08	4,601	5,044

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,092	45,603
Total For Programme 09	27,092	45,603

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	35,509	72,821
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	34,149
Total For Project 0100	35,509	72,821

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	483,170	352,573
Total For Project 1382	503,807	352,573

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	167,005	642,715
Total For Project 1383	167,005	642,715

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	383,959
321472 Transitional Development Grant	84,507	80,762
Total For Project 1385	84,507	464,721

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,344,426	1,586,572
<i>o/w District PRDP (DDEG)</i>	0	658,427

Vote: 563 Koboko District

<i>o/w Abuku Sub county</i>	0	104,189
<i>o/w Dranya Sub county</i>	0	96,389
<i>o/w Kuluba Sub county</i>	0	220,792
<i>o/w Lobule Sub county</i>	0	189,984
<i>o/w Ludara Sub county</i>	0	181,014
<i>o/w Midia Sub county</i>	0	135,777
Total For Project 9998	1,344,426	1,586,572
Grand Total For Vote 563	10,714,179	13,524,460

Vote: 564 Amolatar District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,399,665	1,333,084		2,732,749	1,624,920	1,574,618		3,199,538
04 Production and Marketing	322,035	32,499		354,534	601,393	251,803		853,195
05 Health	1,035,245	205,599		1,240,844	1,461,490	205,599		1,667,089
06 Education	5,025,772	715,269		5,741,041	5,519,762	835,971		6,355,734
07 Works	0	34,498		34,498	0	32,777		32,777
08 Natural Resources	0	4,006		4,006	0	4,154		4,154
09 Community Based Services	0	32,083		32,083	0	39,291		39,291
Total Recurrent Budget Estimates	7,782,717	2,357,039		10,139,756	9,207,565	2,944,212		12,151,777
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			30,456	30,456			100,865	100,865
1382 WATER AND ENVIRONMENT DEVELOPMENT			273,204	273,204			209,428	209,428
1383 EDUCATION DEVELOPMENT			148,551	148,551			623,531	623,531
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			43,829	43,829			405,759	405,759
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,192,615	1,192,615			1,218,614	1,218,614
Total Development Budget Estimates			2,197,789	2,197,789			3,067,332	3,067,332
Total for Vote 564	7,782,717	2,357,039	2,197,789	12,337,544	9,207,565	2,944,212	3,067,332	15,219,109

Vote: 564 Amolatar District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	384,990	954,060
321466 Sector Conditional Grant (Wage)	322,035	601,393
321467 Sector Conditional Grant (Non-Wage)	32,499	251,803
321470 Sector Development Grant	30,456	100,865
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	5,889,592	6,979,265
321466 Sector Conditional Grant (Wage)	5,025,772	5,519,762
321467 Sector Conditional Grant (Non-Wage)	715,269	835,971
321470 Sector Development Grant	148,551	623,531
Health	1,284,673	2,072,848
321466 Sector Conditional Grant (Wage)	1,035,245	1,461,490
321467 Sector Conditional Grant (Non-Wage)	205,599	205,599
321470 Sector Development Grant	0	335,037
321472 Transitional Development Grant	43,829	70,722
Water and Environment	311,708	246,359
321467 Sector Conditional Grant (Non-Wage)	38,504	36,930
321470 Sector Development Grant	273,204	209,428
Social Development	32,083	39,291
321467 Sector Conditional Grant (Non-Wage)	32,083	39,291
Public Sector Management	3,925,364	4,418,152
212105 Pension for Local Governments	246,026	290,052
212107 Gratuity for Local Governments	309,730	582,535
321401 District Unconditional Grant (Non-Wage)	563,665	597,191
321402 Urban Unconditional Grant (Non-Wage)	92,966	92,369
321403 District Discretionary Development Equalization Grant	1,140,488	1,161,949
321450 Urban Unconditional Grant (Wage)	197,330	231,663
321451 District Unconditional Grant (Wage)	1,202,335	1,393,257
321463 Urban Discretionary Development Equalization Grant	52,128	56,666
321608 General Public Service Pension Arrears (Budgeting)	111,512	12,470
Grand Total Vote 564	12,337,544	15,219,109

Vote: 564 Amolatar District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	246,026	290,052
212107 Gratuity for Local Governments	309,730	582,535
321401 District Unconditional Grant (Non-Wage)	563,665	597,191
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	246,560
<i>o/w Ex-Gratia District</i>	0	127,080
<i>o/w Honoraria for District LLG Councillors</i>	0	76,102
<i>o/w Payroll Printing District</i>	0	6,811
<i>o/w Agikdak Sub county</i>	0	10,664
<i>o/w Agwingiri Sub county</i>	0	13,847
<i>o/w Akwon Sub county</i>	0	8,709
<i>o/w Aputi Sub county</i>	0	13,344
<i>o/w Arwotcek Sub county</i>	0	14,350
<i>o/w Awelo Sub county</i>	0	11,111
<i>o/w Etam Sub county</i>	0	13,121
<i>o/w Muntu Sub county</i>	0	12,228
<i>o/w Namasale Sub county</i>	0	16,472
321402 Urban Unconditional Grant (Non-Wage)	92,966	92,369
<i>o/w Amolatar Town Council</i>	0	47,510
<i>o/w Namasale Town Council</i>	0	44,860
321450 Urban Unconditional Grant (Wage)	197,330	231,663
321451 District Unconditional Grant (Wage)	1,202,335	1,393,257
321608 General Public Service Pension Arrears (Budgeting)	111,512	12,470
Total For Programme 01	2,732,749	3,199,538

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	322,035	601,393
321467 Sector Conditional Grant (Non-Wage)	32,499	251,803
<i>o/w Agricultural Extension</i>	0	217,270
Total For Programme 04	354,534	853,195

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,035,245	1,461,490
321467 Sector Conditional Grant (Non-Wage)	205,599	205,599
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	129,322
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	76,277
Total For Programme 05	1,240,844	1,667,089

Vote: 564 Amolatar District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,025,772	5,519,762
<i>o/w Primary Education - Wage</i>	0	4,124,536
<i>o/w Secondary Education - Wage</i>	0	1,114,399
<i>o/w Skills Development - Wage</i>	0	280,827
321467 Sector Conditional Grant (Non-Wage)	715,269	835,971
<i>o/w Primary Education - Non Wage Recurrent</i>	0	429,254
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	310,941
<i>o/w Skills Development - Non Wage Recurrent</i>	0	95,776
Total For Programme 06	5,741,041	6,355,734

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,498	32,777
Total For Programme 07	34,498	32,777

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,006	4,154
Total For Programme 08	4,006	4,154

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,083	39,291
Total For Programme 09	32,083	39,291

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	30,456	100,865
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	29,967
Total For Project 0100	30,456	100,865

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	273,204	209,428
Total For Project 1382	273,204	209,428

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	148,551	623,531
Total For Project 1383	148,551	623,531

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 564 Amolatar District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	335,037
321472 Transitional Development Grant	43,829	70,722
Total For Project 1385	43,829	405,759
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,140,488	1,161,949
<i>o/w District PRDP (DDEG)</i>	0	482,209
<i>o/w Agikdak Sub county</i>	0	62,824
<i>o/w Agwingiri Sub county</i>	0	83,188
<i>o/w Akwon Sub county</i>	0	50,320
<i>o/w Aputi Sub county</i>	0	79,973
<i>o/w Arwotcek Sub county</i>	0	86,403
<i>o/w Awelo Sub county</i>	0	65,682
<i>o/w Etam Sub county</i>	0	78,543
<i>o/w Muntu Sub county</i>	0	72,827
<i>o/w Namasale Sub county</i>	0	99,979
321463 Urban Discretionary Development Equalization Grant	52,128	56,666
<i>o/w Amolatar Town Council</i>	0	29,227
<i>o/w Namasale Town Council</i>	0	27,439
Total For Project 9998	1,192,615	1,218,614
Grand Total For Vote 564	12,337,544	15,219,109

Vote: 565 Amuria District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,329,702	2,065,314		3,395,016	1,100,061	1,894,774		2,994,835
04 Production and Marketing	384,542	53,436		437,978	600,949	168,083		769,033
05 Health	2,249,294	252,231		2,501,525	2,479,740	167,395		2,647,136
06 Education	8,687,367	1,793,862		10,481,229	6,512,572	1,574,759		8,087,331
07 Works	0	39,202		39,202	0	33,705		33,705
08 Natural Resources	0	8,584		8,584	0	5,910		5,910
09 Community Based Services	0	68,054		68,054	0	45,598		45,598
Total Recurrent Budget Estimates	12,650,904	4,280,682		16,931,586	10,693,322	3,890,224		14,583,546
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			51,230	51,230			111,756	111,756
1382 WATER AND ENVIRONMENT DEVELOPMENT			337,382	337,382			332,260	332,260
1383 EDUCATION DEVELOPMENT			944,373	944,373			741,448	741,448
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			254,567	254,567
1385 HEALTH DEVELOPMENT			65,114	65,114			493,460	493,460
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,130,527	2,130,527			1,604,457	1,604,457
Total Development Budget Estimates			4,037,759	4,037,759			3,537,948	3,537,948
Total for Vote 565	12,650,904	4,280,682	4,037,759	20,969,345	10,693,322	3,890,224	3,537,948	18,121,494

Vote: 565 Amuria District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	489,208	880,789
321466 Sector Conditional Grant (Wage)	384,542	600,949
321467 Sector Conditional Grant (Non-Wage)	53,436	168,083
321470 Sector Development Grant	51,230	111,756
Works and Transport	509,133	254,567
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	254,567
Education	11,425,602	8,828,779
321466 Sector Conditional Grant (Wage)	8,687,367	6,512,572
321467 Sector Conditional Grant (Non-Wage)	1,793,862	1,574,759
321470 Sector Development Grant	244,373	741,448
Health	2,566,638	3,140,596
321466 Sector Conditional Grant (Wage)	2,249,294	2,479,740
321467 Sector Conditional Grant (Non-Wage)	252,231	167,395
321470 Sector Development Grant	0	337,112
321472 Transitional Development Grant	65,114	156,348
Water and Environment	385,168	371,875
321467 Sector Conditional Grant (Non-Wage)	47,785	39,615
321470 Sector Development Grant	337,382	332,260
Social Development	68,054	45,598
321467 Sector Conditional Grant (Non-Wage)	68,054	45,598
Public Sector Management	5,525,543	4,599,291
212105 Pension for Local Governments	338,463	384,884
212107 Gratuity for Local Governments	357,314	767,467
321401 District Unconditional Grant (Non-Wage)	823,480	680,653
321402 Urban Unconditional Grant (Non-Wage)	37,017	36,544
321403 District Discretionary Development Equalization Grant	1,961,768	1,358,948
321450 Urban Unconditional Grant (Wage)	144,328	150,329
321451 District Unconditional Grant (Wage)	1,185,374	949,732
321463 Urban Discretionary Development Equalization Grant	18,759	25,508
321472 Transitional Development Grant	150,000	220,000
321608 General Public Service Pension Arrears (Budgeting)	229,764	25,226
Grand Total Vote 565	20,969,345	18,121,494

Vote: 565 Amuria District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	338,463	384,884
212107 Gratuity for Local Governments	357,314	767,467
321401 District Unconditional Grant (Non-Wage)	823,480	680,653
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	279,094
<i>o/w Ex-Gratia District</i>	0	114,120
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,514
<i>o/w Abarilela Sub county</i>	0	18,428
<i>o/w Akeriau Sub county</i>	0	12,631
<i>o/w Apeduru Sub county</i>	0	12,888
<i>o/w Asamak Sub county</i>	0	16,786
<i>o/w Kujju Sub county</i>	0	14,888
<i>o/w Morungatuny Sub county</i>	0	14,324
<i>o/w Ogoi Sub county</i>	0	12,426
<i>o/w Orungo Sub county</i>	0	12,888
<i>o/w Wera Sub county</i>	0	18,325
<i>o/w Willa Sub county</i>	0	12,170
321402 Urban Unconditional Grant (Non-Wage)	37,017	36,544
<i>o/w Amuria Town Council</i>	0	36,544
321450 Urban Unconditional Grant (Wage)	144,328	150,329
321451 District Unconditional Grant (Wage)	1,185,374	949,732
321608 General Public Service Pension Arrears (Budgeting)	229,764	25,226
Total For Programme 01	3,395,016	2,994,835

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	384,542	600,949
321467 Sector Conditional Grant (Non-Wage)	53,436	168,083
<i>o/w Agricultural Extension</i>	0	129,334
Total For Programme 04	437,978	769,033

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,249,294	2,479,740
321467 Sector Conditional Grant (Non-Wage)	252,231	167,395
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	167,395
Total For Programme 05	2,501,525	2,647,136

Vote: 565 Amuria District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,687,367	6,512,572
<i>o/w Primary Education - Wage</i>	0	4,567,804
<i>o/w Secondary Education - Wage</i>	0	1,472,663
<i>o/w Skills Development - Wage</i>	0	472,105
321467 Sector Conditional Grant (Non-Wage)	1,793,862	1,574,759
<i>o/w Primary Education - Non Wage Recurrent</i>	0	561,588
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	727,757
<i>o/w Skills Development - Non Wage Recurrent</i>	0	285,414
Total For Programme 06	10,481,229	8,087,331

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,202	33,705
Total For Programme 07	39,202	33,705

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,584	5,910
Total For Programme 08	8,584	5,910

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	68,054	45,598
Total For Programme 09	68,054	45,598

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	51,230	111,756
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	40,858
Total For Project 0100	51,230	111,756

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	337,382	332,260
Total For Project 1382	337,382	332,260

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	244,373	741,448
Total For Project 1383	944,373	741,448

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 565 Amuria District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	254,567
Total For Project 1384	509,133	254,567
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	337,112
321472 Transitional Development Grant	65,114	156,348
Total For Project 1385	65,114	493,460
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,961,768	1,358,948
<i>o/w District PRDP (DDEG)</i>	0	563,963
<i>o/w Abarilela Sub county</i>	0	102,011
<i>o/w Akeriau Sub county</i>	0	68,137
<i>o/w Apeduru Sub county</i>	0	69,636
<i>o/w Asamuk Sub county</i>	0	92,418
<i>o/w Kuju Sub county</i>	0	81,327
<i>o/w Morungatuny Sub county</i>	0	78,030
<i>o/w Ogolai Sub county</i>	0	66,938
<i>o/w Orungo Sub county</i>	0	69,636
<i>o/w Wera Sub county</i>	0	101,412
<i>o/w Willa Sub county</i>	0	65,439
321463 Urban Discretionary Development Equalization Grant	18,759	25,508
<i>o/w Amuria Town Council</i>	0	25,508
321472 Transitional Development Grant	150,000	220,000
<i>o/w Support for Construction of District Administration Block</i>	0	220,000
Total For Project 9998	2,130,527	1,604,457
Grand Total For Vote 565	20,969,345	18,121,494

Vote: 566 Manafwa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,196,032	5,580,598		7,776,631	2,606,248	2,377,098		4,983,346
04 Production and Marketing	110,650	23,162		133,813	110,650	217,246		327,896
05 Health	948,642	24,998		973,639	2,054,331	112,272		2,166,603
06 Education	4,899,181	1,355,376		6,254,557	6,380,681	1,532,238		7,912,919
07 Works	0	32,065		32,065	0	30,734		30,734
08 Natural Resources	0	3,464		3,464	0	3,485		3,485
09 Community Based Services	0	36,864		36,864	0	33,218		33,218
Total Recurrent Budget Estimates	8,154,505	7,056,528		15,211,033	11,151,910	4,306,290		15,458,200
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,833	19,833			164,781	164,781
1382 WATER AND ENVIRONMENT DEVELOPMENT			410,892	410,892			389,077	389,077
1383 EDUCATION DEVELOPMENT			147,099	147,099			564,365	564,365
1385 HEALTH DEVELOPMENT			0	0			344,231	344,231
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,049,015	1,049,015			988,050	988,050
Total Development Budget Estimates			1,626,839	1,626,839			2,450,504	2,450,504
Total for Vote 566	8,154,505	7,056,528	1,626,839	16,837,872	11,151,910	4,306,290	2,450,504	17,908,703

Vote: 566 Manafwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	153,646	492,677
321466 Sector Conditional Grant (Wage)	110,650	110,650
321467 Sector Conditional Grant (Non-Wage)	23,162	217,246
321470 Sector Development Grant	19,833	164,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,401,656	8,477,284
321466 Sector Conditional Grant (Wage)	4,899,181	6,380,681
321467 Sector Conditional Grant (Non-Wage)	1,355,376	1,532,238
321470 Sector Development Grant	147,099	564,365
Health	973,639	2,510,834
321466 Sector Conditional Grant (Wage)	948,642	2,054,331
321467 Sector Conditional Grant (Non-Wage)	24,998	112,272
321470 Sector Development Grant	0	344,231
Water and Environment	446,421	423,296
321467 Sector Conditional Grant (Non-Wage)	35,529	34,219
321470 Sector Development Grant	390,254	368,024
321472 Transitional Development Grant	20,638	21,053
Social Development	36,864	33,218
321467 Sector Conditional Grant (Non-Wage)	36,864	33,218
Public Sector Management	8,825,645	5,971,395
212105 Pension for Local Governments	753,398	781,758
212107 Gratuity for Local Governments	793,983	433,095
321401 District Unconditional Grant (Non-Wage)	723,604	813,449
321402 Urban Unconditional Grant (Non-Wage)	106,069	104,569
321403 District Discretionary Development Equalization Grant	1,001,293	943,214
321450 Urban Unconditional Grant (Wage)	164,830	176,961
321451 District Unconditional Grant (Wage)	2,031,202	2,429,287
321463 Urban Discretionary Development Equalization Grant	47,722	44,836
321608 General Public Service Pension Arrears (Budgeting)	3,142,311	189,472
321617 Salary arrears (Budgeting)	61,234	54,755
Grand Total Vote 566	16,837,872	17,908,703

Vote: 566 Manafwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	753,398	781,758
212107 Gratuity for Local Governments	793,983	433,095
321401 District Unconditional Grant (Non-Wage)	723,604	813,449
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	271,556
<i>o/w Ex-Gratia District</i>	0	210,840
<i>o/w Honoraria for District LLG Councillors</i>	0	104,587
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,076
<i>o/w Bugobero Sub county</i>	0	15,327
<i>o/w Bukhofu Sub county</i>	0	9,981
<i>o/w Bukusu Sub county</i>	0	14,669
<i>o/w Bunabwana Sub county</i>	0	11,955
<i>o/w Busukuya Sub county</i>	0	14,833
<i>o/w Butiru Sub county</i>	0	19,110
<i>o/w Butta Sub county</i>	0	7,103
<i>o/w Buwagogo Sub county</i>	0	9,652
<i>o/w Kaato Sub county</i>	0	7,349
<i>o/w Khabutoola Sub county</i>	0	16,642
<i>o/w Nalondo Sub county</i>	0	8,665
<i>o/w Sibanga Sub county</i>	0	10,063
<i>o/w Sisuni Sub county</i>	0	7,020
<i>o/w Weswa Sub county</i>	0	10,228
321402 Urban Unconditional Grant (Non-Wage)	106,069	104,569
<i>o/w Buwangani Town Council</i>	0	27,699
<i>o/w Buyinja Town Council</i>	0	18,590
<i>o/w Manafwa Town Council</i>	0	58,280
321450 Urban Unconditional Grant (Wage)	164,830	176,961
321451 District Unconditional Grant (Wage)	2,031,202	2,429,287
321608 General Public Service Pension Arrears (Budgeting)	3,142,311	189,472
321617 Salary arrears (Budgeting)	61,234	54,755
Total For Programme 01	7,776,631	4,983,346

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	110,650	110,650
321467 Sector Conditional Grant (Non-Wage)	23,162	217,246
<i>o/w Agricultural Extension</i>	0	189,062
Total For Programme 04	133,813	327,896

Vote: 566 Manafwa District

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	948,642	2,054,331
321467 Sector Conditional Grant (Non-Wage)	24,998	112,272
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	112,272
Total For Programme 05	973,639	2,166,603

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,899,181	6,380,681
<i>o/w Primary Education - Wage</i>	0	5,096,122
<i>o/w Secondary Education - Wage</i>	0	1,252,721
<i>o/w Skills Development - Wage</i>	0	31,838
321467 Sector Conditional Grant (Non-Wage)	1,355,376	1,532,238
<i>o/w Primary Education - Non Wage Recurrent</i>	0	440,329
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	969,316
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
Total For Programme 06	6,254,557	7,912,919

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,065	30,734
Total For Programme 07	32,065	30,734

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,464	3,485
Total For Programme 08	3,464	3,485

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,864	33,218
Total For Programme 09	36,864	33,218

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	19,833	164,781
<i>o/w Agriculture Extension - Development</i>	0	141,797
<i>o/w Production - Development</i>	0	22,984
Total For Project 0100	19,833	164,781

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	390,254	368,024
321472 Transitional Development Grant	20,638	21,053

Vote: 566 Manafwa District

Total For Project 1382	410,892	389,077
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	147,099	564,365
Total For Project 1383	147,099	564,365
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	344,231
Total For Project 1385	0	344,231
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,001,293	943,214
<i>o/w District PRDP (DDEG)</i>	0	391,434
<i>o/w Bugobero Sub county</i>	0	52,911
<i>o/w Bukhofu Sub county</i>	0	33,475
<i>o/w Bukusu Sub county</i>	0	50,519
<i>o/w Bunabwana Sub county</i>	0	40,652
<i>o/w Busukuya Sub county</i>	0	51,117
<i>o/w Butiru Sub county</i>	0	66,666
<i>o/w Butta Sub county</i>	0	23,010
<i>o/w Buwagogo Sub county</i>	0	32,279
<i>o/w Kaato Sub county</i>	0	23,907
<i>o/w Khabutoola Sub county</i>	0	57,695
<i>o/w Nalondo Sub county</i>	0	28,691
<i>o/w Sibanga Sub county</i>	0	33,774
<i>o/w Sisuni Sub county</i>	0	22,711
<i>o/w Weswa Sub county</i>	0	34,372
321463 Urban Discretionary Development Equalization Grant	47,722	44,836
<i>o/w Buwangani Town Council</i>	0	11,570
<i>o/w Buyinja Town Council</i>	0	7,273
<i>o/w Manafwa Town Council</i>	0	25,993
Total For Project 9998	1,049,015	988,050
Grand Total For Vote 566	16,837,872	17,908,703

Vote: 567 Bukwo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,614,853	1,255,541		2,870,394	1,750,154	1,107,325		2,857,479
04 Production and Marketing	224,693	22,510		247,203	474,601	230,717		705,318
05 Health	1,814,075	231,733		2,045,808	2,549,093	234,419		2,783,512
06 Education	5,237,771	1,189,724		6,427,495	5,969,409	1,462,648		7,432,057
07 Works	0	35,181		35,181	0	34,440		34,440
08 Natural Resources	0	2,789		2,789	0	2,984		2,984
09 Community Based Services	0	28,390		28,390	0	26,983		26,983
Total Recurrent Budget Estimates	8,891,392	2,765,869		11,657,261	10,743,257	3,099,516		13,842,773
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			15,083	15,083			96,624	96,624
1382 WATER AND ENVIRONMENT DEVELOPMENT			271,824	271,824			267,472	267,472
1383 EDUCATION DEVELOPMENT			125,662	125,662			502,893	502,893
1385 HEALTH DEVELOPMENT			0	0			244,708	244,708
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			893,862	893,862			883,047	883,047
Total Development Budget Estimates			1,306,432	1,306,432			1,994,744	1,994,744
Total for Vote 567	8,891,392	2,765,869	1,306,432	12,963,693	10,743,257	3,099,516	1,994,744	15,837,518

Vote: 567 Bukwo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	262,287	801,943
321466 Sector Conditional Grant (Wage)	224,693	474,601
321467 Sector Conditional Grant (Non-Wage)	22,510	230,717
321470 Sector Development Grant	15,083	96,624
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,553,157	7,934,950
321466 Sector Conditional Grant (Wage)	5,237,771	5,969,409
321467 Sector Conditional Grant (Non-Wage)	1,189,724	1,462,648
321470 Sector Development Grant	125,662	502,893
Health	2,045,808	3,028,220
321466 Sector Conditional Grant (Wage)	1,814,075	2,549,093
321467 Sector Conditional Grant (Non-Wage)	231,733	234,419
321470 Sector Development Grant	0	244,708
Water and Environment	309,794	304,896
321467 Sector Conditional Grant (Non-Wage)	37,970	37,424
321470 Sector Development Grant	251,186	246,419
321472 Transitional Development Grant	20,638	21,053
Social Development	28,390	26,983
321467 Sector Conditional Grant (Non-Wage)	28,390	26,983
Public Sector Management	3,764,256	3,740,526
212105 Pension for Local Governments	138,743	148,457
212107 Gratuity for Local Governments	176,114	218,649
321401 District Unconditional Grant (Non-Wage)	548,888	631,383
321402 Urban Unconditional Grant (Non-Wage)	38,761	38,713
321403 District Discretionary Development Equalization Grant	775,805	856,719
321450 Urban Unconditional Grant (Wage)	154,728	190,483
321451 District Unconditional Grant (Wage)	1,460,125	1,559,671
321463 Urban Discretionary Development Equalization Grant	18,058	26,328
321608 General Public Service Pension Arrears (Budgeting)	285,765	67,722
321617 Salary arrears (Budgeting)	67,270	2,400
Grand Total Vote 567	12,963,693	15,837,518

Note: 567 Bukwo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	138,743	148,457
212107 Gratuity for Local Governments	176,114	218,649
321401 District Unconditional Grant (Non-Wage)	548,888	631,383
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	246,573
<i>o/w Ex-Gratia District</i>	0	135,960
<i>o/w Honoraria for District LLG Councillors</i>	0	82,905
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,295
<i>o/w Bukwo Sub county</i>	0	10,269
<i>o/w Chepkwasta Sub county</i>	0	10,196
<i>o/w Chesower Sub county</i>	0	8,586
<i>o/w Kabei Sub county</i>	0	8,366
<i>o/w Kamet Sub county</i>	0	7,269
<i>o/w Kaptererwo Sub county</i>	0	10,488
<i>o/w Kortek Sub county</i>	0	7,927
<i>o/w Riwo Sub county</i>	0	9,464
<i>o/w Senendet Sub county</i>	0	10,561
<i>o/w Suam Sub county</i>	0	12,391
<i>o/w Tulel Sub county</i>	0	7,342
321402 Urban Unconditional Grant (Non-Wage)	38,761	38,713
<i>o/w Bukwo Town Council</i>	0	38,713
321450 Urban Unconditional Grant (Wage)	154,728	190,483
321451 District Unconditional Grant (Wage)	1,460,125	1,559,671
321608 General Public Service Pension Arrears (Budgeting)	285,765	67,722
321617 Salary arrears (Budgeting)	67,270	2,400
Total For Programme 01	2,870,394	2,857,479

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	224,693	474,601
321467 Sector Conditional Grant (Non-Wage)	22,510	230,717
<i>o/w Agricultural Extension</i>	0	203,046
Total For Programme 04	247,203	705,318

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,814,075	2,549,093
321467 Sector Conditional Grant (Non-Wage)	231,733	234,419

Vote: 567 Bukwo District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	93,895
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	140,524
Total For Programme 05	2,045,808	2,783,512

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,237,771	5,969,409
<i>o/w Primary Education - Wage</i>	0	4,139,690
<i>o/w Secondary Education - Wage</i>	0	1,829,719
321467 Sector Conditional Grant (Non-Wage)	1,189,724	1,462,648
<i>o/w Primary Education - Non Wage Recurrent</i>	0	405,676
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,056,972
Total For Programme 06	6,427,495	7,432,057

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,181	34,440
Total For Programme 07	35,181	34,440

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,789	2,984
Total For Programme 08	2,789	2,984

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,390	26,983
Total For Programme 09	28,390	26,983

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	15,083	96,624
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	19,281
Total For Project 0100	15,083	96,624

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	251,186	246,419
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	271,824	267,472

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	125,662	502,893

Vote: 567 Bukwo District

Total For Project 1383	125,662	502,893
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	244,708
Total For Project 1385	0	244,708
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	775,805	856,719
<i>o/w District PRDP (DDEG)</i>	0	355,538
<i>o/w Bukwo Sub county</i>	0	50,354
<i>o/w Chepkwasta Sub county</i>	0	49,972
<i>o/w Chesower Sub county</i>	0	41,568
<i>o/w Kabei Sub county</i>	0	40,422
<i>o/w Kamet Sub county</i>	0	34,692
<i>o/w Kaptererwo Sub county</i>	0	51,500
<i>o/w Kortek Sub county</i>	0	38,130
<i>o/w Riwo Sub county</i>	0	46,152
<i>o/w Senendet Sub county</i>	0	51,882
<i>o/w Suam Sub county</i>	0	61,432
<i>o/w Tulel Sub county</i>	0	35,074
321463 Urban Discretionary Development Equalization Grant	18,058	26,328
<i>o/w Bukwo Town Council</i>	0	26,328
Total For Project 9998	893,862	883,047
Grand Total For Vote 567	12,963,693	15,837,518

Vote: 568 Mityana District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,754,699	2,543,860		4,298,559	2,025,856	2,365,475		4,391,331
04 Production and Marketing	241,901	44,951		286,852	507,475	270,235		777,710
05 Health	3,998,122	591,697		4,589,819	5,919,743	591,697		6,511,441
06 Education	8,202,117	1,644,888		9,847,006	8,979,364	1,780,822		10,760,186
07 Works	0	35,577		35,577	0	33,814		33,814
08 Natural Resources	0	5,858		5,858	0	5,769		5,769
09 Community Based Services	0	50,037		50,037	0	45,229		45,229
Total Recurrent Budget Estimates	14,196,839	4,916,868		19,113,707	17,432,439	5,093,042		22,525,480
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			44,426	44,426			111,151	111,151
1382 WATER AND ENVIRONMENT DEVELOPMENT			466,244	466,244			504,254	504,254
1383 EDUCATION DEVELOPMENT			424,965	424,965			915,507	915,507
1385 HEALTH DEVELOPMENT			0	0			279,009	279,009
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			739,622	739,622			683,477	683,477
Total Development Budget Estimates			1,675,256	1,675,256			2,493,397	2,493,397
Total for Vote 568	14,196,839	4,916,868	1,675,256	20,788,963	17,432,439	5,093,042	2,493,397	25,018,877

Vote: 568 Mityana District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	331,277	888,861
321466 Sector Conditional Grant (Wage)	241,901	507,475
321467 Sector Conditional Grant (Non-Wage)	44,951	270,235
321470 Sector Development Grant	44,426	111,151
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	10,271,970	11,675,693
321466 Sector Conditional Grant (Wage)	8,202,117	8,979,364
321467 Sector Conditional Grant (Non-Wage)	1,644,888	1,780,822
321470 Sector Development Grant	224,965	915,507
Health	4,589,819	6,790,449
321466 Sector Conditional Grant (Wage)	3,998,122	5,919,743
321467 Sector Conditional Grant (Non-Wage)	591,697	591,697
321470 Sector Development Grant	0	279,009
Water and Environment	507,679	543,837
321467 Sector Conditional Grant (Non-Wage)	41,435	39,583
321470 Sector Development Grant	445,606	483,201
321472 Transitional Development Grant	20,638	21,053
Social Development	50,037	45,229
321467 Sector Conditional Grant (Non-Wage)	50,037	45,229
Public Sector Management	5,038,181	5,074,808
212105 Pension for Local Governments	889,262	947,192
212107 Gratuity for Local Governments	471,166	627,241
321401 District Unconditional Grant (Non-Wage)	697,100	755,944
321402 Urban Unconditional Grant (Non-Wage)	35,522	35,097
321403 District Discretionary Development Equalization Grant	525,161	663,283
321450 Urban Unconditional Grant (Wage)	328,970	445,375
321451 District Unconditional Grant (Wage)	1,425,729	1,580,480
321463 Urban Discretionary Development Equalization Grant	14,461	20,195
Grand Total Vote 568	20,788,963	25,018,877

Vote: 568 Mityana District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	889,262	947,192
212107 Gratuity for Local Governments	471,166	627,241
321401 District Unconditional Grant (Non-Wage)	697,100	755,944
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	297,330
<i>o/w Ex-Gratia District</i>	0	139,680
<i>o/w Honoraria for District LLG Councillors</i>	0	85,456
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,216
<i>o/w Banda Sub county</i>	0	11,908
<i>o/w Bulera Sub county</i>	0	20,299
<i>o/w Butayunja Sub county</i>	0	10,558
<i>o/w Kakindu Sub county</i>	0	14,416
<i>o/w Kalangalo Sub county</i>	0	20,636
<i>o/w Kikandwa Sub county</i>	0	20,154
<i>o/w Maanyi Sub county</i>	0	15,862
<i>o/w Malangala Sub county</i>	0	17,309
<i>o/w Namungo Sub county</i>	0	13,741
<i>o/w Ssekanyonyi Sub county</i>	0	20,588
321402 Urban Unconditional Grant (Non-Wage)	35,522	35,097
<i>o/w Busunju Town Council</i>	0	35,097
321450 Urban Unconditional Grant (Wage)	328,970	445,375
321451 District Unconditional Grant (Wage)	1,425,729	1,580,480
Total For Programme 01	4,298,559	4,391,331

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	241,901	507,475
321467 Sector Conditional Grant (Non-Wage)	44,951	270,235
<i>o/w Agricultural Extension</i>	0	231,190
Total For Programme 04	286,852	777,710

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,998,122	5,919,743
321467 Sector Conditional Grant (Non-Wage)	591,697	591,697
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	278,239
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	313,458
Total For Programme 05	4,589,819	6,511,441

Vote: 568 Mityana District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,202,117	8,979,364
<i>o/w Primary Education - Wage</i>	0	6,620,511
<i>o/w Secondary Education - Wage</i>	0	2,358,853
321467 Sector Conditional Grant (Non-Wage)	1,644,888	1,780,822
<i>o/w Primary Education - Non Wage Recurrent</i>	0	507,778
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	862,483
<i>o/w Skills Development - Non Wage Recurrent</i>	0	410,561
Total For Programme 06	9,847,006	10,760,186

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,577	33,814
Total For Programme 07	35,577	33,814

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,858	5,769
Total For Programme 08	5,858	5,769

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,037	45,229
Total For Programme 09	50,037	45,229

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	44,426	111,151
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	40,253
Total For Project 0100	44,426	111,151

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	445,606	483,201
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	466,244	504,254

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	224,965	915,507
Total For Project 1383	424,965	915,507

Project 1385 HEALTH DEVELOPMENT

Vote: 568 Mityana District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	279,009
Total For Project 1385	0	279,009
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	525,161	663,283
<i>o/w District LRDP (DDEG)</i>	0	275,262
<i>o/w Banda Sub county</i>	0	27,147
<i>o/w Bulera Sub county</i>	0	48,228
<i>o/w Butayunja Sub county</i>	0	23,755
<i>o/w Kakindu Sub county</i>	0	33,447
<i>o/w Kalangalo Sub county</i>	0	49,076
<i>o/w Kikandwa Sub county</i>	0	47,864
<i>o/w Maanyi Sub county</i>	0	37,082
<i>o/w Malangala Sub county</i>	0	40,716
<i>o/w Namungo Sub county</i>	0	31,751
<i>o/w Ssekanyonyi Sub county</i>	0	48,955
321463 Urban Discretionary Development Equalization Grant	14,461	20,195
<i>o/w Busunju Town Council</i>	0	20,195
Total For Project 9998	739,622	683,477
Grand Total For Vote 568	20,788,963	25,018,877

Vote: 569 Nakaseke District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,802,990	1,447,218		3,250,208	2,238,567	1,773,441		4,012,008
04 Production and Marketing	417,912	42,009		459,921	651,921	369,303		1,021,224
05 Health	3,945,027	520,295		4,465,322	5,663,186	520,295		6,183,481
06 Education	7,704,015	1,585,434		9,289,449	8,499,442	1,671,576		10,171,019
07 Works	0	40,482		40,482	0	38,256		38,256
08 Natural Resources	0	5,399		5,399	0	5,256		5,256
09 Community Based Services	0	57,962		57,962	0	43,044		43,044
Total Recurrent Budget Estimates	13,869,945	3,698,799		17,568,744	17,053,116	4,421,172		21,474,288
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			37,715	37,715			135,337	135,337
1382 WATER AND ENVIRONMENT DEVELOPMENT			349,177	349,177			289,833	289,833
1383 EDUCATION DEVELOPMENT			198,405	198,405			713,039	713,039
1385 HEALTH DEVELOPMENT			0	0			292,914	292,914
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			719,137	719,137			580,171	580,171
Total Development Budget Estimates			1,304,433	1,304,433			2,011,294	2,011,294
Total for Vote 569	13,869,945	3,698,799	1,304,433	18,873,177	17,053,116	4,421,172	2,011,294	23,485,582

Vote: 569 Nakaseke District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	497,636	1,156,561
321466 Sector Conditional Grant (Wage)	417,912	651,921
321467 Sector Conditional Grant (Non-Wage)	42,009	369,303
321470 Sector Development Grant	37,715	135,337
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,487,854	10,884,057
321466 Sector Conditional Grant (Wage)	7,704,015	8,499,442
321467 Sector Conditional Grant (Non-Wage)	1,585,434	1,671,576
321470 Sector Development Grant	198,405	713,039
Health	4,465,322	6,476,395
321466 Sector Conditional Grant (Wage)	3,945,027	5,663,186
321467 Sector Conditional Grant (Non-Wage)	520,295	520,295
321470 Sector Development Grant	0	292,914
Water and Environment	395,057	333,345
321467 Sector Conditional Grant (Non-Wage)	45,880	43,512
321470 Sector Development Grant	328,539	268,781
321472 Transitional Development Grant	20,638	21,053
Social Development	57,962	43,044
321467 Sector Conditional Grant (Non-Wage)	57,962	43,044
Public Sector Management	3,969,345	4,592,179
212105 Pension for Local Governments	162,904	212,312
212107 Gratuity for Local Governments	248,105	617,335
321401 District Unconditional Grant (Non-Wage)	613,482	705,162
321402 Urban Unconditional Grant (Non-Wage)	191,562	189,708
321403 District Discretionary Development Equalization Grant	487,190	517,702
321450 Urban Unconditional Grant (Wage)	612,583	778,752
321451 District Unconditional Grant (Wage)	1,190,408	1,459,815
321463 Urban Discretionary Development Equalization Grant	81,946	62,469
321617 Salary arrears (Budgeting)	212,338	48,924
Grand Total Vote 569	18,873,177	23,485,582

Vote: 569 Nakaseke District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	162,904	212,312
212107 Gratuity for Local Governments	248,105	617,335
321401 District Unconditional Grant (Non-Wage)	613,482	705,162
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	272,924
<i>o/w Ex-Gratia District</i>	0	132,840
<i>o/w Honoraria for District LLG Councillors</i>	0	97,360
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,424
<i>o/w Kapeeka Sub county</i>	0	20,614
<i>o/w Kasangombe Sub county</i>	0	17,021
<i>o/w Kikamulo Sub county</i>	0	15,037
<i>o/w Kinoni Sub county</i>	0	8,066
<i>o/w Kinyogoga Sub county</i>	0	11,069
<i>o/w Kito Sub county</i>	0	9,890
<i>o/w Nakaseke Subcounty Sub county</i>	0	14,555
<i>o/w Ngoma Sub county</i>	0	8,710
<i>o/w Semuto Sub county</i>	0	18,040
<i>o/w Wakyato Sub county</i>	0	11,820
321402 Urban Unconditional Grant (Non-Wage)	191,562	189,708
<i>o/w Butalangu Town Council</i>	0	25,297
<i>o/w Kiwoko Town Council</i>	0	48,589
<i>o/w Nakaseke Town Council</i>	0	35,885
<i>o/w Ngoma Town Council</i>	0	32,557
<i>o/w Semuto Town Council</i>	0	47,379
321450 Urban Unconditional Grant (Wage)	612,583	778,752
321451 District Unconditional Grant (Wage)	1,190,408	1,459,815
321617 Salary arrears (Budgeting)	212,338	48,924
Total For Programme 01	3,250,208	4,012,008

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	417,912	651,921
321467 Sector Conditional Grant (Non-Wage)	42,009	369,303
<i>o/w Agricultural Extension</i>	0	326,598
Total For Programme 04	459,921	1,021,224

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 569 Nakaseke District

321466 Sector Conditional Grant (Wage)	3,945,027	5,663,186
321467 Sector Conditional Grant (Non-Wage)	520,295	520,295
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	149,039
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	371,257
Total For Programme 05	4,465,322	6,183,481

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,704,015	8,499,442
<i>o/w Primary Education - Wage</i>	0	5,555,944
<i>o/w Secondary Education - Wage</i>	0	1,984,722
<i>o/w Skills Development - Wage</i>	0	958,776
321467 Sector Conditional Grant (Non-Wage)	1,585,434	1,671,576
<i>o/w Primary Education - Non Wage Recurrent</i>	0	569,144
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	685,864
<i>o/w Skills Development - Non Wage Recurrent</i>	0	416,568
Total For Programme 06	9,289,449	10,171,019

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,482	38,256
Total For Programme 07	40,482	38,256

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,399	5,256
Total For Programme 08	5,399	5,256

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	57,962	43,044
Total For Programme 09	57,962	43,044

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	37,715	135,337
<i>o/w Agriculture Extension - Development</i>	0	96,680
<i>o/w Production - Development</i>	0	38,658
Total For Project 0100	37,715	135,337

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	328,539	268,781
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	349,177	289,833

Vote: 569 Nakaseke District

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	198,405	713,039
Total For Project 1383	198,405	713,039

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	292,914
Total For Project 1385	0	292,914

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	487,190	517,702
<i>o/w District LRDP (DDEG)</i>	0	214,846
<i>o/w Kapeeka Sub county</i>	0	47,450
<i>o/w Kasangombe Sub county</i>	0	38,803
<i>o/w Kikamulo Sub county</i>	0	34,028
<i>o/w Kinoni Sub county</i>	0	17,251
<i>o/w Kinyogoga Sub county</i>	0	24,478
<i>o/w Kito Sub county</i>	0	21,639
<i>o/w Nakaseke Subcounty Sub county</i>	0	32,867
<i>o/w Ngoma Sub county</i>	0	18,799
<i>o/w Semuto Sub county</i>	0	41,255
<i>o/w Wakyato Sub county</i>	0	26,285
321463 Urban Discretionary Development Equalization Grant	81,946	62,469
<i>o/w Butalangu Town Council</i>	0	7,914
<i>o/w Kiwoko Town Council</i>	0	16,351
<i>o/w Nakaseke Town Council</i>	0	11,749
<i>o/w Ngoma Town Council</i>	0	10,543
<i>o/w Semuto Town Council</i>	0	15,912
Total For Project 9998	719,137	580,171
Grand Total For Vote 569	18,873,177	23,485,582

Vote: 570 Amuru District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,481,945	1,288,360		3,770,305	2,832,820	1,999,932		4,832,752
04 Production and Marketing	181,652	53,696		235,348	298,606	265,249		563,854
05 Health	1,211,511	180,407		1,391,918	2,330,436	180,407		2,510,844
06 Education	5,443,365	767,528		6,210,893	5,634,144	1,084,650		6,718,794
07 Works	0	45,446		45,446	0	45,289		45,289
08 Natural Resources	0	6,254		6,254	0	6,225		6,225
09 Community Based Services	0	44,301		44,301	0	53,847		53,847
Total Recurrent Budget Estimates	9,318,474	2,385,992		11,704,465	11,096,006	3,635,599		14,731,604
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			51,233	51,233			82,058	82,058
1382 WATER AND ENVIRONMENT DEVELOPMENT			178,062	178,062			228,835	228,835
1383 EDUCATION DEVELOPMENT			220,042	220,042			964,612	964,612
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			0	0			496,674	496,674
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,663,677	1,663,677			1,555,656	1,555,656
Total Development Budget Estimates			2,622,147	2,622,147			3,836,968	3,836,968
Total for Vote 570	9,318,474	2,385,992	2,622,147	14,326,612	11,096,006	3,635,599	3,836,968	18,568,572

Vote: 570 Amuru District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	286,581	645,913
321466 Sector Conditional Grant (Wage)	181,652	298,606
321467 Sector Conditional Grant (Non-Wage)	53,696	265,249
321470 Sector Development Grant	51,233	82,058
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	6,430,935	7,683,405
321466 Sector Conditional Grant (Wage)	5,443,365	5,634,144
321467 Sector Conditional Grant (Non-Wage)	767,528	1,084,650
321470 Sector Development Grant	220,042	964,612
Health	1,391,918	3,007,518
321466 Sector Conditional Grant (Wage)	1,211,511	2,330,436
321467 Sector Conditional Grant (Non-Wage)	180,407	180,407
321470 Sector Development Grant	0	496,674
Water and Environment	229,762	280,349
321467 Sector Conditional Grant (Non-Wage)	51,700	51,514
321470 Sector Development Grant	157,424	207,783
321472 Transitional Development Grant	20,638	21,053
Social Development	44,301	53,847
321467 Sector Conditional Grant (Non-Wage)	44,301	53,847
Public Sector Management	5,433,982	6,388,408
212105 Pension for Local Governments	219,865	250,687
212107 Gratuity for Local Governments	276,042	421,231
321401 District Unconditional Grant (Non-Wage)	537,467	599,538
321402 Urban Unconditional Grant (Non-Wage)	41,750	41,364
321403 District Discretionary Development Equalization Grant	1,637,270	1,523,879
321450 Urban Unconditional Grant (Wage)	119,000	149,246
321451 District Unconditional Grant (Wage)	2,362,945	2,683,574
321463 Urban Discretionary Development Equalization Grant	26,407	31,777
321617 Salary arrears (Budgeting)	0	687,113
Grand Total Vote 570	14,326,612	18,568,572

Vote: 570 Amuru District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	219,865	250,687
212107 Gratuity for Local Governments	276,042	421,231
321401 District Unconditional Grant (Non-Wage)	537,467	599,538
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	303,627
<i>o/w Ex-Gratia District</i>	0	81,480
<i>o/w Honoraria for District LLG Councillors</i>	0	37,839
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,533
<i>o/w Amuru Sub county</i>	0	27,431
<i>o/w Atiak Sub county</i>	0	23,847
<i>o/w Lamogi Sub county</i>	0	29,182
<i>o/w Pabo Sub county</i>	0	32,806
321402 Urban Unconditional Grant (Non-Wage)	41,750	41,364
<i>o/w Amuru Town Council</i>	0	41,364
321450 Urban Unconditional Grant (Wage)	119,000	149,246
321451 District Unconditional Grant (Wage)	2,362,945	2,683,574
321617 Salary arrears (Budgeting)	0	687,113
Total For Programme 01	3,770,305	4,832,752

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	298,606
321467 Sector Conditional Grant (Non-Wage)	53,696	265,249
<i>o/w Agricultural Extension</i>	0	211,366
Total For Programme 04	235,348	563,854

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,211,511	2,330,436
321467 Sector Conditional Grant (Non-Wage)	180,407	180,407
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	180,407
Total For Programme 05	1,391,918	2,510,844

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,443,365	5,634,144
<i>o/w Primary Education - Wage</i>	0	4,545,174
<i>o/w Secondary Education - Wage</i>	0	836,654
<i>o/w Skills Development - Wage</i>	0	252,316

Vote: 570 Amuru District

321467 Sector Conditional Grant (Non-Wage)	767,528	1,084,650
<i>o/w Primary Education - Non Wage Recurrent</i>	0	519,901
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	474,336
<i>o/w Skills Development - Non Wage Recurrent</i>	0	90,412
Total For Programme 06	6,210,893	6,718,794

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,446	45,289
Total For Programme 07	45,446	45,289

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,254	6,225
Total For Programme 08	6,254	6,225

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,301	53,847
Total For Programme 09	44,301	53,847

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	51,233	82,058
<i>o/w Agriculture Extension - Development</i>	0	32,227
<i>o/w Production - Development</i>	0	49,832
Total For Project 0100	51,233	82,058

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	157,424	207,783
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	178,062	228,835

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	220,042	964,612
Total For Project 1383	220,042	964,612

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 570 Amuru District

321470 Sector Development Grant	0	496,674
Total For Project 1385	0	496,674

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,637,270	1,523,879
<i>o/w District PRDP (DDEG)</i>	0	632,410
<i>o/w Amuru Sub county</i>	0	215,398
<i>o/w Atiak Sub county</i>	0	185,179
<i>o/w Lamogi Sub county</i>	0	230,165
<i>o/w Pabo Sub county</i>	0	260,727
321463 Urban Discretionary Development Equalization Grant	26,407	31,777
<i>o/w Amuru Town Council</i>	0	31,777
Total For Project 9998	1,663,677	1,555,656
Grand Total For Vote 570	14,326,612	18,568,572

Vote: 571 Budaka District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,416,972	1,714,961		3,131,933	1,732,177	2,185,353		3,917,530
04 Production and Marketing	194,465	39,290		233,755	386,345	185,229		571,575
05 Health	1,311,502	191,647		1,503,149	2,079,431	191,647		2,271,078
06 Education	6,706,646	2,056,604		8,763,250	7,567,146	2,202,548		9,769,694
07 Works	0	33,109		33,109	0	31,580		31,580
08 Natural Resources	0	5,371		5,371	0	5,455		5,455
09 Community Based Services	0	48,274		48,274	0	48,350		48,350
Total Recurrent Budget Estimates	9,629,586	4,089,256		13,718,842	11,765,099	4,850,161		16,615,260
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			38,316	38,316			120,968	120,968
1382 WATER AND ENVIRONMENT DEVELOPMENT			326,540	326,540			269,761	269,761
1383 EDUCATION DEVELOPMENT			194,529	194,529			758,354	758,354
1385 HEALTH DEVELOPMENT			89,284	89,284			636,324	636,324
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,439,687	1,439,687			1,362,276	1,362,276
Total Development Budget Estimates			2,088,357	2,088,357			3,147,683	3,147,683
Total for Vote 571	9,629,586	4,089,256	2,088,357	15,807,199	11,765,099	4,850,161	3,147,683	19,762,943

Vote: 571 Budaka District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	272,072	692,543
321466 Sector Conditional Grant (Wage)	194,465	386,345
321467 Sector Conditional Grant (Non-Wage)	39,290	185,229
321470 Sector Development Grant	38,316	120,968
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,957,780	10,528,048
321466 Sector Conditional Grant (Wage)	6,706,646	7,567,146
321467 Sector Conditional Grant (Non-Wage)	2,056,604	2,202,548
321470 Sector Development Grant	194,529	758,354
Health	1,592,433	2,907,402
321466 Sector Conditional Grant (Wage)	1,311,502	2,079,431
321467 Sector Conditional Grant (Non-Wage)	191,647	191,647
321470 Sector Development Grant	0	543,280
321472 Transitional Development Grant	89,284	93,044
Water and Environment	365,020	306,795
321467 Sector Conditional Grant (Non-Wage)	38,480	37,034
321470 Sector Development Grant	305,902	269,761
Social Development	48,274	48,350
321467 Sector Conditional Grant (Non-Wage)	48,274	48,350
Public Sector Management	4,571,620	5,279,806
212105 Pension for Local Governments	467,347	606,365
212107 Gratuity for Local Governments	203,219	377,989
321401 District Unconditional Grant (Non-Wage)	632,877	695,055
321402 Urban Unconditional Grant (Non-Wage)	82,106	81,857
321403 District Discretionary Development Equalization Grant	1,395,080	1,308,587
321450 Urban Unconditional Grant (Wage)	110,470	144,827
321451 District Unconditional Grant (Wage)	1,306,502	1,587,350
321463 Urban Discretionary Development Equalization Grant	44,608	53,689
321608 General Public Service Pension Arrears (Budgeting)	164,106	421,650
321617 Salary arrears (Budgeting)	165,306	2,437
Grand Total Vote 571	15,807,199	19,762,943

Note: 571 Budaka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	467,347	606,365
212107 Gratuity for Local Governments	203,219	377,989
321401 District Unconditional Grant (Non-Wage)	632,877	695,055
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	285,348
<i>o/w Ex-Gratia District</i>	0	115,680
<i>o/w Honoraria for District LLG Councillors</i>	0	68,024
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,808
<i>o/w Budaka Sub county</i>	0	10,802
<i>o/w Iki-Iki Sub county</i>	0	15,384
<i>o/w Kachomo Sub county</i>	0	12,850
<i>o/w Kaderuna Sub county</i>	0	14,414
<i>o/w Kakule Sub county</i>	0	11,611
<i>o/w Kameruka Sub county</i>	0	13,120
<i>o/w Kamonkoli Sub county</i>	0	19,103
<i>o/w Katiira Sub county</i>	0	13,928
<i>o/w Lyama Sub county</i>	0	15,761
<i>o/w Mugiti Sub county</i>	0	11,018
<i>o/w Naboa Sub county</i>	0	12,527
<i>o/w Nansanga Sub county</i>	0	9,886
321402 Urban Unconditional Grant (Non-Wage)	82,106	81,857
<i>o/w Budaka Town Council</i>	0	81,857
321450 Urban Unconditional Grant (Wage)	110,470	144,827
321451 District Unconditional Grant (Wage)	1,306,502	1,587,350
321608 General Public Service Pension Arrears (Budgeting)	164,106	421,650
321617 Salary arrears (Budgeting)	165,306	2,437
Total For Programme 01	3,131,933	3,917,530

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	194,465	386,345
321467 Sector Conditional Grant (Non-Wage)	39,290	185,229
<i>o/w Agricultural Extension</i>	0	147,062
Total For Programme 04	233,755	571,575

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,311,502	2,079,431

Vote: 571 Budaka District

321467 Sector Conditional Grant (Non-Wage)	191,647	191,647
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	141,752
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	49,895
Total For Programme 05	1,503,149	2,271,078

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,706,646	7,567,146
<i>o/w Primary Education - Wage</i>	0	5,757,994
<i>o/w Secondary Education - Wage</i>	0	1,805,355
<i>o/w Skills Development - Wage</i>	0	3,797
321467 Sector Conditional Grant (Non-Wage)	2,056,604	2,202,548
<i>o/w Primary Education - Non Wage Recurrent</i>	0	664,934
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,537,614
Total For Programme 06	8,763,250	9,769,694

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,109	31,580
Total For Programme 07	33,109	31,580

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,371	5,455
Total For Programme 08	5,371	5,455

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,274	48,350
Total For Programme 09	48,274	48,350

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	38,316	120,968
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	37,179
Total For Project 0100	38,316	120,968

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	305,902	269,761
Total For Project 1382	326,540	269,761

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	194,529	758,354

Vote: 571 Budaka District

Total For Project 1383	194,529	758,354
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	543,280
321472 Transitional Development Grant	89,284	93,044
Total For Project 1385	89,284	636,324
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,395,080	1,308,587
<i>o/w District PRDP (DDEG)</i>	0	543,064
<i>o/w Budaka Sub county</i>	0	50,678
<i>o/w Iki-Iki Sub county</i>	0	74,107
<i>o/w Kachomo Sub county</i>	0	61,152
<i>o/w Kaderuna Sub county</i>	0	69,146
<i>o/w Kakule Sub county</i>	0	54,813
<i>o/w Kameruka Sub county</i>	0	62,530
<i>o/w Kamonkoli Sub county</i>	0	93,126
<i>o/w Katiira Sub county</i>	0	66,665
<i>o/w Lyama Sub county</i>	0	76,036
<i>o/w Mugiti Sub county</i>	0	51,781
<i>o/w Naboa Sub county</i>	0	59,498
<i>o/w Nansanga Sub county</i>	0	45,992
321463 Urban Discretionary Development Equalization Grant	44,608	53,689
<i>o/w Budaka Town Council</i>	0	53,689
Total For Project 9998	1,439,687	1,362,276
Grand Total For Vote 571	15,807,199	19,762,943

Vote: 572 Oyam District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,459,340	3,183,483		4,642,823	1,678,655	3,487,927		5,166,583
04 Production and Marketing	384,778	71,527		456,305	684,965	240,571		925,536
05 Health	1,668,205	393,651		2,061,855	2,319,463	393,651		2,713,113
06 Education	12,443,363	2,172,595		14,615,958	13,099,040	2,498,635		15,597,675
07 Works	0	49,080		49,080	0	37,185		37,185
08 Natural Resources	0	11,081		11,081	0	11,281		11,281
09 Community Based Services	0	78,304		78,304	0	92,902		92,902
Total Recurrent Budget Estimates	15,955,685	5,959,721		21,915,406	17,782,123	6,762,153		24,544,276
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			70,424	70,424			150,445	150,445
1382 WATER AND ENVIRONMENT DEVELOPMENT			524,374	524,374			565,959	565,959
1383 EDUCATION DEVELOPMENT			1,042,591	1,042,591			1,317,013	1,317,013
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			300,000	300,000			1,010,689	1,010,689
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,908,093	2,908,093			2,902,778	2,902,778
Total Development Budget Estimates			5,354,615	5,354,615			6,456,016	6,456,016
Total for Vote 572	15,955,685	5,959,721	5,354,615	27,270,021	17,782,123	6,762,153	6,456,016	31,000,292

Vote: 572 Oyam District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	526,729	1,075,981
321466 Sector Conditional Grant (Wage)	384,778	684,965
321467 Sector Conditional Grant (Non-Wage)	71,527	240,571
321470 Sector Development Grant	70,424	150,445
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	15,658,549	16,914,687
321466 Sector Conditional Grant (Wage)	12,443,363	13,099,040
321467 Sector Conditional Grant (Non-Wage)	2,172,595	2,498,635
321470 Sector Development Grant	342,591	1,317,013
Health	2,361,855	3,723,802
321466 Sector Conditional Grant (Wage)	1,668,205	2,319,463
321467 Sector Conditional Grant (Non-Wage)	393,651	393,651
321470 Sector Development Grant	0	1,010,689
Water and Environment	584,536	614,425
321467 Sector Conditional Grant (Non-Wage)	50,162	48,467
321470 Sector Development Grant	503,736	544,906
321472 Transitional Development Grant	20,638	21,053
Social Development	78,304	92,902
321467 Sector Conditional Grant (Non-Wage)	78,304	92,902
Public Sector Management	7,550,916	8,069,361
212105 Pension for Local Governments	829,736	918,370
212107 Gratuity for Local Governments	971,172	1,294,167
321401 District Unconditional Grant (Non-Wage)	928,144	952,897
321402 Urban Unconditional Grant (Non-Wage)	48,725	48,354
321403 District Discretionary Development Equalization Grant	2,728,202	2,566,799
321450 Urban Unconditional Grant (Wage)	84,615	84,615
321451 District Unconditional Grant (Wage)	1,374,725	1,594,040
321463 Urban Discretionary Development Equalization Grant	29,891	35,979
321472 Transitional Development Grant	150,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	180,475	161,263
321617 Salary arrears (Budgeting)	225,231	112,877
Grand Total Vote 572	27,270,021	31,000,292

Vote: 572 Oyam District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	829,736	918,370
212107 Gratuity for Local Governments	971,172	1,294,167
321401 District Unconditional Grant (Non-Wage)	928,144	952,897
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	396,137
<i>o/w Ex-Gratia District</i>	0	169,680
<i>o/w Honoraria for District LLG Councillors</i>	0	90,983
<i>o/w Payroll Printing District</i>	0	16,216
<i>o/w Aber Sub county</i>	0	22,813
<i>o/w Abok Sub county</i>	0	15,265
<i>o/w Acaba Sub county</i>	0	20,283
<i>o/w Aleka Sub county</i>	0	20,969
<i>o/w Iceme Sub county</i>	0	29,160
<i>o/w Kamdini Sub county</i>	0	26,330
<i>o/w Loro Sub county</i>	0	33,235
<i>o/w Minakulu Sub county</i>	0	25,000
<i>o/w Myene Sub county</i>	0	20,026
<i>o/w Ngai Sub county</i>	0	20,669
<i>o/w Otwal Sub county</i>	0	19,339
321402 Urban Unconditional Grant (Non-Wage)	48,725	48,354
<i>o/w Oyam Town Council</i>	0	48,354
321450 Urban Unconditional Grant (Wage)	84,615	84,615
321451 District Unconditional Grant (Wage)	1,374,725	1,594,040
321608 General Public Service Pension Arrears (Budgeting)	180,475	161,263
321617 Salary arrears (Budgeting)	225,231	112,877
Total For Programme 01	4,642,823	5,166,583

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	384,778	684,965
321467 Sector Conditional Grant (Non-Wage)	71,527	240,571
<i>o/w Agricultural Extension</i>	0	172,518
Total For Programme 04	456,305	925,536

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,668,205	2,319,463
321467 Sector Conditional Grant (Non-Wage)	393,651	393,651
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	220,130

Vote: 572 Oyam District

<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	173,521
Total For Programme 05	2,061,855	2,713,113

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	12,443,363	13,099,040
<i>o/w Primary Education - Wage</i>	0	10,251,726
<i>o/w Secondary Education - Wage</i>	0	1,590,537
<i>o/w Skills Development - Wage</i>	0	1,256,776
321467 Sector Conditional Grant (Non-Wage)	2,172,595	2,498,635
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,229,969
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	578,963
<i>o/w Skills Development - Non Wage Recurrent</i>	0	689,703
Total For Programme 06	14,615,958	15,597,675

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,080	37,185
Total For Programme 07	49,080	37,185

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,081	11,281
Total For Programme 08	11,081	11,281

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,304	92,902
Total For Programme 09	78,304	92,902

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	70,424	150,445
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	73,101
Total For Project 0100	70,424	150,445

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	503,736	544,906
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	524,374	565,959

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 572 Oyam District

321470 Sector Development Grant	342,591	1,317,013
Total For Project 1383	1,042,591	1,317,013

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,010,689
Total For Project 1385	300,000	1,010,689

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	2,728,202	2,566,799
<i>o/w District PRDP (DDEG)</i>	0	1,065,221
<i>o/w Aber Sub county</i>	0	135,268
<i>o/w Abok Sub county</i>	0	87,287
<i>o/w Acaba Sub county</i>	0	119,183
<i>o/w Aleka Sub county</i>	0	123,545
<i>o/w Iceme Sub county</i>	0	175,615
<i>o/w Kamdini Sub county</i>	0	157,622
<i>o/w Loro Sub county</i>	0	201,514
<i>o/w Minakulu Sub county</i>	0	149,171
<i>o/w Myene Sub county</i>	0	117,548
<i>o/w Ngai Sub county</i>	0	121,637
<i>o/w Otwal Sub county</i>	0	113,186
321463 Urban Discretionary Development Equalization Grant	29,891	35,979
<i>o/w Oyam Town Council</i>	0	35,979
321472 Transitional Development Grant	150,000	300,000
<i>o/w Support for Construction of District Headquarters</i>	0	300,000
Total For Project 9998	2,908,093	2,902,778
Grand Total For Vote 572	27,270,021	31,000,292

Vote: 573 Abim District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,320,507	929,366		2,249,873	1,538,480	1,169,659		2,708,139
04 Production and Marketing	181,652	34,368		216,020	272,533	139,807		412,339
05 Health	1,941,784	333,267		2,275,051	2,747,961	333,267		3,081,228
06 Education	4,042,351	745,268		4,787,619	4,211,690	947,382		5,159,072
07 Works	0	41,370		41,370	0	39,579		39,579
08 Natural Resources	0	3,949		3,949	0	4,346		4,346
09 Community Based Services	0	28,849		28,849	0	39,411		39,411
Total Recurrent Budget Estimates	7,486,294	2,116,437		9,602,731	8,770,665	2,673,451		11,444,116
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			30,393	30,393			84,124	84,124
1382 WATER AND ENVIRONMENT DEVELOPMENT			230,313	230,313			200,042	200,042
1383 EDUCATION DEVELOPMENT			139,604	139,604			645,671	645,671
1385 HEALTH DEVELOPMENT			0	0			359,758	359,758
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,063,485	1,063,485			1,248,424	1,248,424
Total Development Budget Estimates			1,463,795	1,463,795			2,538,019	2,538,019
Total for Vote 573	7,486,294	2,116,437	1,463,795	11,066,526	8,770,665	2,673,451	2,538,019	13,982,135

Vote: 573 Abim District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	246,413	496,463
321466 Sector Conditional Grant (Wage)	181,652	272,533
321467 Sector Conditional Grant (Non-Wage)	34,368	139,807
321470 Sector Development Grant	30,393	84,124
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,927,224	5,804,743
321466 Sector Conditional Grant (Wage)	4,042,351	4,211,690
321467 Sector Conditional Grant (Non-Wage)	745,268	947,382
321470 Sector Development Grant	139,604	645,671
Health	2,275,051	3,440,986
321466 Sector Conditional Grant (Wage)	1,941,784	2,747,961
321467 Sector Conditional Grant (Non-Wage)	333,267	333,267
321470 Sector Development Grant	0	359,758
Water and Environment	275,632	243,968
321467 Sector Conditional Grant (Non-Wage)	45,319	43,926
321470 Sector Development Grant	209,675	178,989
321472 Transitional Development Grant	20,638	21,053
Social Development	28,849	39,411
321467 Sector Conditional Grant (Non-Wage)	28,849	39,411
Public Sector Management	3,313,357	3,956,563
212105 Pension for Local Governments	92,196	109,083
212107 Gratuity for Local Governments	185,395	183,129
321401 District Unconditional Grant (Non-Wage)	499,315	589,521
321402 Urban Unconditional Grant (Non-Wage)	67,657	68,841
321403 District Discretionary Development Equalization Grant	1,016,387	1,188,008
321450 Urban Unconditional Grant (Wage)	74,115	103,703
321451 District Unconditional Grant (Wage)	1,246,392	1,434,777
321463 Urban Discretionary Development Equalization Grant	47,097	60,416
321608 General Public Service Pension Arrears (Budgeting)	3,522	159,956
321617 Salary arrears (Budgeting)	81,281	59,129
Grand Total Vote 573	11,066,526	13,982,135

Vote: 573 Abim District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	92,196	109,083
212107 Gratuity for Local Governments	185,395	183,129
321401 District Unconditional Grant (Non-Wage)	499,315	589,521
<i>o/w Boards & Commissions District</i>	<i>0</i>	<i>26,792</i>
<i>o/w District UCG - NWR District</i>	<i>0</i>	<i>254,375</i>
<i>o/w Ex-Gratia District</i>	<i>0</i>	<i>88,320</i>
<i>o/w Honoraria for District LLG Councillors</i>	<i>0</i>	<i>93,959</i>
<i>o/w IFMIS District</i>	<i>0</i>	<i>30,000</i>
<i>o/w Payroll Printing District</i>	<i>0</i>	<i>6,186</i>
<i>o/w Abim Sub county</i>	<i>0</i>	<i>12,043</i>
<i>o/w Alerek Sub county</i>	<i>0</i>	<i>15,082</i>
<i>o/w Awach Sub county</i>	<i>0</i>	<i>10,910</i>
<i>o/w Lotukei Sub county</i>	<i>0</i>	<i>11,631</i>
<i>o/w Magamaga Sub county</i>	<i>0</i>	<i>8,153</i>
<i>o/w Morulem Sub county</i>	<i>0</i>	<i>18,585</i>
<i>o/w Nyakwae Sub county</i>	<i>0</i>	<i>13,485</i>
321402 Urban Unconditional Grant (Non-Wage)	67,657	68,841
<i>o/w Abim Town Council</i>	<i>0</i>	<i>68,841</i>
321450 Urban Unconditional Grant (Wage)	74,115	103,703
321451 District Unconditional Grant (Wage)	1,246,392	1,434,777
321608 General Public Service Pension Arrears (Budgeting)	3,522	159,956
321617 Salary arrears (Budgeting)	81,281	59,129
Total For Programme 01	2,249,873	2,708,139

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	272,533
321467 Sector Conditional Grant (Non-Wage)	34,368	139,807
<i>o/w Agricultural Extension</i>	<i>0</i>	<i>97,990</i>
Total For Programme 04	216,020	412,339

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,941,784	2,747,961
321467 Sector Conditional Grant (Non-Wage)	333,267	333,267
<i>o/w Primary Health Care - Non Wage Recurrent</i>	<i>0</i>	<i>164,667</i>
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	<i>0</i>	<i>168,600</i>
Total For Programme 05	2,275,051	3,081,228

Programme 06 Education

Vote: 573 Abim District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,042,351	4,211,690
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>3,540,928</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>486,865</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>183,898</i>
321467 Sector Conditional Grant (Non-Wage)	745,268	947,382
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>330,086</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>470,183</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>147,114</i>
Total For Programme 06	4,787,619	5,159,072

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,370	39,579
Total For Programme 07	41,370	39,579

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,949	4,346
Total For Programme 08	3,949	4,346

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,849	39,411
Total For Programme 09	28,849	39,411

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	30,393	84,124
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>51,563</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>32,562</i>
Total For Project 0100	30,393	84,124

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	209,675	178,989
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	230,313	200,042

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	139,604	645,671
Total For Project 1383	139,604	645,671

Project 1385 HEALTH DEVELOPMENT

Vote: 573 Abim District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	359,758
Total For Project 1385	0	359,758
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,016,387	1,188,008
<i>o/w District PRDP (DDEG)</i>	0	493,023
<i>o/w Abim Sub county</i>	0	92,670
<i>o/w Alerek Sub county</i>	0	117,847
<i>o/w Awach Sub county</i>	0	83,282
<i>o/w Lotukei Sub county</i>	0	89,257
<i>o/w Magamaga Sub county</i>	0	60,444
<i>o/w Morulem Sub county</i>	0	146,865
<i>o/w Nyakwae Sub county</i>	0	104,619
321463 Urban Discretionary Development Equalization Grant	47,097	60,416
<i>o/w Abim Town Council</i>	0	60,416
Total For Project 9998	1,063,485	1,248,424
Grand Total For Vote 573	11,066,526	13,982,135

Vote: 574 Namutumba District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,288,364	1,315,928		2,604,292	1,478,169	1,951,505		3,429,674
04 Production and Marketing	305,471	42,488		347,959	566,122	222,471		788,594
05 Health	1,198,616	236,037		1,434,653	1,837,192	236,037		2,073,229
06 Education	8,832,372	2,828,844		11,661,216	9,473,216	2,494,670		11,967,886
07 Works	0	34,517		34,517	0	32,918		32,918
08 Natural Resources	0	6,823		6,823	0	7,082		7,082
09 Community Based Services	0	50,142		50,142	0	59,095		59,095
Total Recurrent Budget Estimates	11,624,823	4,514,779		16,139,602	13,354,699	5,003,779		18,358,478
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			38,417	38,417			108,324	108,324
1382 WATER AND ENVIRONMENT DEVELOPMENT			539,752	539,752			512,344	512,344
1383 EDUCATION DEVELOPMENT			236,096	236,096			955,839	955,839
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			200,000	200,000
1385 HEALTH DEVELOPMENT			0	0			492,918	492,918
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			417,626	417,626			552,297	552,297
Total Development Budget Estimates			1,231,890	1,231,890			2,821,722	2,821,722
Total for Vote 574	11,624,823	4,514,779	1,231,890	17,371,492	13,354,699	5,003,779	2,821,722	21,180,200

Vote: 574 Namutumba District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	386,376	896,918
321466 Sector Conditional Grant (Wage)	305,471	566,122
321467 Sector Conditional Grant (Non-Wage)	42,488	222,471
321470 Sector Development Grant	38,417	108,324
Works and Transport	0	200,000
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	0	200,000
Education	11,897,312	12,923,724
321466 Sector Conditional Grant (Wage)	8,832,372	9,473,216
321467 Sector Conditional Grant (Non-Wage)	2,828,844	2,494,670
321470 Sector Development Grant	236,096	955,839
Health	1,434,653	2,566,147
321466 Sector Conditional Grant (Wage)	1,198,616	1,837,192
321467 Sector Conditional Grant (Non-Wage)	236,037	236,037
321470 Sector Development Grant	0	492,918
Water and Environment	581,091	552,344
321467 Sector Conditional Grant (Non-Wage)	41,340	40,000
321470 Sector Development Grant	519,114	491,291
321472 Transitional Development Grant	20,638	21,053
Social Development	50,142	59,095
321467 Sector Conditional Grant (Non-Wage)	50,142	59,095
Public Sector Management	3,021,918	3,981,971
212105 Pension for Local Governments	352,020	380,781
212107 Gratuity for Local Governments	210,170	404,798
321401 District Unconditional Grant (Non-Wage)	683,906	718,513
321402 Urban Unconditional Grant (Non-Wage)	67,906	67,395
321403 District Discretionary Development Equalization Grant	383,960	509,449
321450 Urban Unconditional Grant (Wage)	123,054	145,481
321451 District Unconditional Grant (Wage)	1,165,310	1,332,688
321463 Urban Discretionary Development Equalization Grant	33,665	42,849
321608 General Public Service Pension Arrears (Budgeting)	1,926	267,982
321617 Salary arrears (Budgeting)	0	112,035
Grand Total Vote 574	17,371,492	21,180,200

Vote: 574 Namutumba District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	352,020	380,781
212107 Gratuity for Local Governments	210,170	404,798
321401 District Unconditional Grant (Non-Wage)	683,906	718,513
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	305,760
<i>o/w Ex-Gratia District</i>	0	138,000
<i>o/w Honoraria for District LLG Councillors</i>	0	36,138
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,928
<i>o/w Bulange Sub county</i>	0	28,721
<i>o/w Ivukula Sub county</i>	0	24,896
<i>o/w Kibaale Sub county</i>	0	14,016
<i>o/w Magada Sub county</i>	0	24,214
<i>o/w Mazuba Sub county</i>	0	12,195
<i>o/w Nabweyo Sub county</i>	0	14,334
<i>o/w Namutumba Sub county</i>	0	24,988
<i>o/w Nangonde Sub county</i>	0	9,645
<i>o/w Nsinze Sub county</i>	0	18,887
321402 Urban Unconditional Grant (Non-Wage)	67,906	67,395
<i>o/w Namutumba Town Council</i>	0	67,395
321450 Urban Unconditional Grant (Wage)	123,054	145,481
321451 District Unconditional Grant (Wage)	1,165,310	1,332,688
321608 General Public Service Pension Arrears (Budgeting)	1,926	267,982
321617 Salary arrears (Budgeting)	0	112,035
Total For Programme 01	2,604,292	3,429,674

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	305,471	566,122
321467 Sector Conditional Grant (Non-Wage)	42,488	222,471
<i>o/w Agricultural Extension</i>	0	176,774
Total For Programme 04	347,959	788,594

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,198,616	1,837,192
321467 Sector Conditional Grant (Non-Wage)	236,037	236,037
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	236,037
Total For Programme 05	1,434,653	2,073,229

Vote: 574 Namutumba District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,832,372	9,473,216
<i>o/w Primary Education - Wage</i>	0	7,863,652
<i>o/w Secondary Education - Wage</i>	0	1,255,635
<i>o/w Skills Development - Wage</i>	0	353,929
321467 Sector Conditional Grant (Non-Wage)	2,828,844	2,494,670
<i>o/w Primary Education - Non Wage Recurrent</i>	0	694,330
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,638,269
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,071
Total For Programme 06	11,661,216	11,967,886

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,517	32,918
Total For Programme 07	34,517	32,918

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,823	7,082
Total For Programme 08	6,823	7,082

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,142	59,095
Total For Programme 09	50,142	59,095

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	38,417	108,324
<i>o/w Agriculture Extension - Development</i>	0	64,453
<i>o/w Production - Development</i>	0	43,871
Total For Project 0100	38,417	108,324

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	519,114	491,291
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	539,752	512,344

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	236,096	955,839
Total For Project 1383	236,096	955,839

Vote: 574 Namutumba District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	0	200,000
<i>o/w Additional funding for Road Maintenance</i>	0	200,000
Total For Project 1384	0	200,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	492,918
Total For Project 1385	0	492,918

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	383,960	509,449
<i>o/w District DDEG - Local Government Grant</i>	0	211,421
<i>o/w Bulange Sub county</i>	0	50,987
<i>o/w Ivukula Sub county</i>	0	43,883
<i>o/w Kibaale Sub county</i>	0	23,670
<i>o/w Magada Sub county</i>	0	42,614
<i>o/w Mazuba Sub county</i>	0	20,288
<i>o/w Nabweyo Sub county</i>	0	24,262
<i>o/w Namutumba Sub county</i>	0	44,052
<i>o/w Nangonde Sub county</i>	0	15,552
<i>o/w Nsinze Sub county</i>	0	32,720
321463 Urban Discretionary Development Equalization Grant	33,665	42,849
<i>o/w Namutumba Town Council</i>	0	42,849
Total For Project 9998	417,626	552,297
Grand Total For Vote 574	17,371,492	21,180,200

Vote: 575 Dokolo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,365,133	1,850,895		3,216,028	1,537,076	2,039,237		3,576,313
04 Production and Marketing	289,319	36,092		325,411	568,799	307,225		876,024
05 Health	1,394,433	175,386		1,569,819	2,029,690	175,386		2,205,076
06 Education	5,809,317	923,741		6,733,058	6,679,307	1,104,763		7,784,070
07 Works	0	34,374		34,374	0	32,706		32,706
08 Natural Resources	0	4,992		4,992	0	5,038		5,038
09 Community Based Services	0	43,870		43,870	0	45,024		45,024
Total Recurrent Budget Estimates	8,858,202	3,069,350		11,927,551	10,814,872	3,709,378		14,524,250
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,873	33,873			105,205	105,205
1382 WATER AND ENVIRONMENT DEVELOPMENT			340,505	340,505			249,215	249,215
1383 EDUCATION DEVELOPMENT			181,868	181,868			710,124	710,124
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			45,344	45,344			467,810	467,810
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,599,210	1,599,210			1,375,760	1,375,760
Total Development Budget Estimates			2,709,932	2,709,932			3,417,247	3,417,247
Total for Vote 575	8,858,202	3,069,350	2,709,932	14,637,484	10,814,872	3,709,378	3,417,247	17,941,497

Vote: 575 Dokolo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	359,283	981,229
321466 Sector Conditional Grant (Wage)	289,319	568,799
321467 Sector Conditional Grant (Non-Wage)	36,092	307,225
321470 Sector Development Grant	33,873	105,205
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	6,914,926	8,494,194
321466 Sector Conditional Grant (Wage)	5,809,317	6,679,307
321467 Sector Conditional Grant (Non-Wage)	923,741	1,104,763
321470 Sector Development Grant	181,868	710,124
Health	1,615,162	2,672,885
321466 Sector Conditional Grant (Wage)	1,394,433	2,029,690
321467 Sector Conditional Grant (Non-Wage)	175,386	175,386
321470 Sector Development Grant	0	400,041
321472 Transitional Development Grant	45,344	67,769
Water and Environment	379,871	286,959
321467 Sector Conditional Grant (Non-Wage)	39,366	37,744
321470 Sector Development Grant	340,505	249,215
Social Development	43,870	45,024
321467 Sector Conditional Grant (Non-Wage)	43,870	45,024
Public Sector Management	4,815,238	4,952,073
212105 Pension for Local Governments	394,673	465,804
212107 Gratuity for Local Governments	199,215	436,949
321401 District Unconditional Grant (Non-Wage)	613,276	673,872
321402 Urban Unconditional Grant (Non-Wage)	71,145	70,529
321403 District Discretionary Development Equalization Grant	1,401,479	1,322,628
321450 Urban Unconditional Grant (Wage)	124,399	143,311
321451 District Unconditional Grant (Wage)	1,240,734	1,393,765
321463 Urban Discretionary Development Equalization Grant	47,731	53,132
321608 General Public Service Pension Arrears (Budgeting)	252,268	337,944
321617 Salary arrears (Budgeting)	320,319	54,140
Grand Total Vote 575	14,637,484	17,941,497

Note: 575 Dokolo District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	394,673	465,804
212107 Gratuity for Local Governments	199,215	436,949
321401 District Unconditional Grant (Non-Wage)	613,276	673,872
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	267,958
<i>o/w Ex-Gratia District</i>	0	126,720
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,101
<i>o/w Adeknino Sub county</i>	0	13,618
<i>o/w Adok Sub county</i>	0	14,627
<i>o/w Agwata Sub county</i>	0	16,646
<i>o/w Amwoma Sub county</i>	0	12,662
<i>o/w Batta Sub county</i>	0	14,946
<i>o/w Dokolo Sub county</i>	0	13,459
<i>o/w Kangai Sub county</i>	0	14,256
<i>o/w Kwera Sub county</i>	0	11,971
<i>o/w Okwalongwen Sub county</i>	0	12,608
<i>o/w Okwongodul Sub county</i>	0	12,130
321402 Urban Unconditional Grant (Non-Wage)	71,145	70,529
<i>o/w Dokolo Town Council</i>	0	70,529
321450 Urban Unconditional Grant (Wage)	124,399	143,311
321451 District Unconditional Grant (Wage)	1,240,734	1,393,765
321608 General Public Service Pension Arrears (Budgeting)	252,268	337,944
321617 Salary arrears (Budgeting)	320,319	54,140
Total For Programme 01	3,216,028	3,576,313

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	289,319	568,799
321467 Sector Conditional Grant (Non-Wage)	36,092	307,225
<i>o/w Agricultural Extension</i>	0	269,782
Total For Programme 04	325,411	876,024

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,394,433	2,029,690
321467 Sector Conditional Grant (Non-Wage)	175,386	175,386
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	175,386

Vote: 575 Dokolo District

Total For Programme 05	1,569,819	2,205,076
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,809,317	6,679,307
<i>o/w Primary Education - Wage</i>	0	5,001,235
<i>o/w Secondary Education - Wage</i>	0	1,213,098
<i>o/w Skills Development - Wage</i>	0	464,974
321467 Sector Conditional Grant (Non-Wage)	923,741	1,104,763
<i>o/w Primary Education - Non Wage Recurrent</i>	0	571,172
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	410,997
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
Total For Programme 06	6,733,058	7,784,070
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,374	32,706
Total For Programme 07	34,374	32,706
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,992	5,038
Total For Programme 08	4,992	5,038
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,870	45,024
Total For Programme 09	43,870	45,024
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	33,873	105,205
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	34,307
Total For Project 0100	33,873	105,205
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	340,505	249,215
Total For Project 1382	340,505	249,215
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	181,868	710,124
Total For Project 1383	181,868	710,124

Vote: 575 Dokolo District

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	400,041
321472 Transitional Development Grant	45,344	67,769
Total For Project 1385	45,344	467,810

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,401,479	1,322,628
<i>o/w District PRDP (DDEG)</i>	0	548,891
<i>o/w Adeknino Sub county</i>	0	76,923
<i>o/w Adok Sub county</i>	0	83,035
<i>o/w Agwata Sub county</i>	0	95,259
<i>o/w Amwoma Sub county</i>	0	71,133
<i>o/w Batta Sub county</i>	0	84,965
<i>o/w Dokolo Sub county</i>	0	75,958
<i>o/w Kangai Sub county</i>	0	80,783
<i>o/w Kwera Sub county</i>	0	66,951
<i>o/w Okwalongwen Sub county</i>	0	70,812
<i>o/w Okwongodul Sub county</i>	0	67,916
321463 Urban Discretionary Development Equalization Grant	47,731	53,132
<i>o/w Dokolo Town Council</i>	0	53,132
Total For Project 9998	1,599,210	1,375,760
Grand Total For Vote 575	14,637,484	17,941,497

Vote: 576 Buliisa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	763,891	657,523		1,421,414	901,261	684,320		1,585,581
04 Production and Marketing	320,325	24,718		345,043	495,081	126,544		621,625
05 Health	2,135,036	308,801		2,443,837	2,890,950	308,801		3,199,751
06 Education	2,663,134	418,872		3,082,006	2,672,822	479,887		3,152,709
07 Works	0	57,681		57,681	0	32,535		32,535
08 Natural Resources	0	3,861		3,861	0	3,854		3,854
09 Community Based Services	0	22,875		22,875	0	27,751		27,751
Total Recurrent Budget Estimates	5,882,386	1,494,331		7,376,717	6,960,114	1,663,693		8,623,806
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			22,414	22,414			67,603	67,603
1382 WATER AND ENVIRONMENT DEVELOPMENT			347,292	347,292			358,419	358,419
1383 EDUCATION DEVELOPMENT			124,334	124,334			540,169	540,169
1385 HEALTH DEVELOPMENT			0	0			309,749	309,749
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			809,478	809,478			860,231	860,231
Total Development Budget Estimates			1,303,519	1,303,519			2,136,170	2,136,170
Total for Vote 576	5,882,386	1,494,331	1,303,519	8,680,236	6,960,114	1,663,693	2,136,170	10,759,977

Vote: 576 Buliisa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	367,458	689,228
321466 Sector Conditional Grant (Wage)	320,325	495,081
321467 Sector Conditional Grant (Non-Wage)	24,718	126,544
321470 Sector Development Grant	22,414	67,603
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,206,340	3,692,878
321466 Sector Conditional Grant (Wage)	2,663,134	2,672,822
321467 Sector Conditional Grant (Non-Wage)	418,872	479,887
321470 Sector Development Grant	124,334	540,169
Health	2,443,837	3,509,500
321466 Sector Conditional Grant (Wage)	2,135,036	2,890,950
321467 Sector Conditional Grant (Non-Wage)	308,801	308,801
321470 Sector Development Grant	0	309,749
Water and Environment	408,834	394,808
321467 Sector Conditional Grant (Non-Wage)	37,542	36,389
321470 Sector Development Grant	326,654	337,366
321472 Transitional Development Grant	20,638	21,053
Social Development	22,875	27,751
321467 Sector Conditional Grant (Non-Wage)	22,875	27,751
Public Sector Management	2,230,892	2,445,812
212105 Pension for Local Governments	57,440	63,375
212107 Gratuity for Local Governments	73,551	80,202
321401 District Unconditional Grant (Non-Wage)	450,785	484,876
321402 Urban Unconditional Grant (Non-Wage)	37,764	37,508
321403 District Discretionary Development Equalization Grant	791,051	836,373
321450 Urban Unconditional Grant (Wage)	107,975	121,043
321451 District Unconditional Grant (Wage)	655,917	780,218
321463 Urban Discretionary Development Equalization Grant	18,427	23,858
321617 Salary arrears (Budgeting)	30,882	18,360
Grand Total Vote 576	8,680,236	10,759,977

Vote: 576 Buliisa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	57,440	63,375
212107 Gratuity for Local Governments	73,551	80,202
321401 District Unconditional Grant (Non-Wage)	450,785	484,876
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	227,049
<i>o/w Ex-Gratia District</i>	0	62,400
<i>o/w Honoraria for District LLG Councillors</i>	0	43,791
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	3,973
<i>o/w Biiso Sub county</i>	0	14,349
<i>o/w Buliisa Sub county</i>	0	14,852
<i>o/w Butiaba Sub county</i>	0	21,992
<i>o/w Kigwera Sub county</i>	0	12,690
<i>o/w Kihungya Sub county</i>	0	11,986
<i>o/w Ngwedo Sub county</i>	0	15,003
321402 Urban Unconditional Grant (Non-Wage)	37,764	37,508
<i>o/w Buliisa Town Council</i>	0	37,508
321450 Urban Unconditional Grant (Wage)	107,975	121,043
321451 District Unconditional Grant (Wage)	655,917	780,218
321617 Salary arrears (Budgeting)	30,882	18,360
Total For Programme 01	1,421,414	1,585,581

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	320,325	495,081
321467 Sector Conditional Grant (Non-Wage)	24,718	126,544
<i>o/w Agricultural Extension</i>	0	99,878
Total For Programme 04	345,043	621,625

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,135,036	2,890,950
321467 Sector Conditional Grant (Non-Wage)	308,801	308,801
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	100,767
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	208,034
Total For Programme 05	2,443,837	3,199,751

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,663,134	2,672,822

Note: 576 Buliisa District

<i>o/w Primary Education - Wage</i>	0	2,335,882
<i>o/w Secondary Education - Wage</i>	0	336,940
321467 Sector Conditional Grant (Non-Wage)	418,872	479,887
<i>o/w Primary Education - Non Wage Recurrent</i>	0	253,235
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	226,652
Total For Programme 06	3,082,006	3,152,709

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,681	32,535
Total For Programme 07	57,681	32,535

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,861	3,854
Total For Programme 08	3,861	3,854

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,875	27,751
Total For Programme 09	22,875	27,751

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	22,414	67,603
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	22,485
Total For Project 0100	22,414	67,603

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	326,654	337,366
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	347,292	358,419

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	124,334	540,169
Total For Project 1383	124,334	540,169

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	309,749
Total For Project 1385	0	309,749

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 576 Buliisa District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	791,051	836,373
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>347,095</i>
<i>o/w Biiso Sub county</i>	<i>0</i>	<i>76,953</i>
<i>o/w Buliisa Sub county</i>	<i>0</i>	<i>79,854</i>
<i>o/w Butiaba Sub county</i>	<i>0</i>	<i>121,046</i>
<i>o/w Kigwera Sub county</i>	<i>0</i>	<i>67,380</i>
<i>o/w Kihungya Sub county</i>	<i>0</i>	<i>63,319</i>
<i>o/w Ngwedo Sub county</i>	<i>0</i>	<i>80,724</i>
321463 Urban Discretionary Development Equalization Grant	18,427	23,858
<i>o/w Buliisa Town Council</i>	<i>0</i>	<i>23,858</i>
Total For Project 9998	809,478	860,231
Grand Total For Vote 576	8,680,236	10,759,977

Vote: 577 Maracha District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	942,041	1,693,604		2,635,646	1,103,966	1,627,771		2,731,737
04 Production and Marketing	275,857	35,032		310,890	498,204	242,772		740,976
05 Health	2,048,898	319,232		2,368,130	3,049,819	319,232		3,369,051
06 Education	7,572,387	1,020,881		8,593,268	7,706,906	1,273,380		8,980,287
07 Works	0	35,874		35,874	0	31,503		31,503
08 Natural Resources	0	4,979		4,979	0	5,089		5,089
09 Community Based Services	0	42,933		42,933	0	44,942		44,942
Total Recurrent Budget Estimates	10,839,184	3,152,535		13,991,720	12,358,895	3,544,689		15,903,584
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			32,304	32,304			84,681	84,681
1382 WATER AND ENVIRONMENT DEVELOPMENT			214,451	214,451			248,940	248,940
1383 EDUCATION DEVELOPMENT			183,020	183,020			608,576	608,576
1385 HEALTH DEVELOPMENT			279,724	279,724			519,678	519,678
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,386,109	1,386,109			1,436,399	1,436,399
Total Development Budget Estimates			2,095,608	2,095,608			2,898,274	2,898,274
Total for Vote 577	10,839,184	3,152,535	2,095,608	16,087,327	12,358,895	3,544,689	2,898,274	18,801,858

Vote: 577 Maracha District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	343,194	825,657
321466 Sector Conditional Grant (Wage)	275,857	498,204
321467 Sector Conditional Grant (Non-Wage)	35,032	242,772
321470 Sector Development Grant	32,304	84,681
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,776,288	9,588,863
321466 Sector Conditional Grant (Wage)	7,572,387	7,706,906
321467 Sector Conditional Grant (Non-Wage)	1,020,881	1,273,380
321470 Sector Development Grant	183,020	608,576
Health	2,647,854	3,888,729
321466 Sector Conditional Grant (Wage)	2,048,898	3,049,819
321467 Sector Conditional Grant (Non-Wage)	319,232	319,232
321470 Sector Development Grant	0	441,465
321472 Transitional Development Grant	279,724	78,212
Water and Environment	255,304	285,532
321467 Sector Conditional Grant (Non-Wage)	40,853	36,592
321470 Sector Development Grant	193,814	248,940
Social Development	42,933	44,942
321467 Sector Conditional Grant (Non-Wage)	42,933	44,942
Public Sector Management	4,021,755	4,168,136
212105 Pension for Local Governments	405,112	448,875
212107 Gratuity for Local Governments	572,235	517,104
321401 District Unconditional Grant (Non-Wage)	578,700	583,968
321402 Urban Unconditional Grant (Non-Wage)	41,501	40,882
321403 District Discretionary Development Equalization Grant	1,363,726	1,406,701
321450 Urban Unconditional Grant (Wage)	146,809	227,573
321451 District Unconditional Grant (Wage)	795,232	876,393
321463 Urban Discretionary Development Equalization Grant	22,383	29,698
321608 General Public Service Pension Arrears (Budgeting)	78,516	34,529
321617 Salary arrears (Budgeting)	17,540	2,413
Grand Total Vote 577	16,087,327	18,801,858

Vote: 577 Maracha District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	405,112	448,875
212107 Gratuity for Local Governments	572,235	517,104
321401 District Unconditional Grant (Non-Wage)	578,700	583,968
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	262,898
<i>o/w Ex-Gratia District</i>	0	122,160
<i>o/w Honoraria for District LLG Councillors</i>	0	6,802
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,337
<i>o/w Kijomoro Sub county</i>	0	20,391
<i>o/w Nyadri Sub county</i>	0	14,990
<i>o/w Oleba Sub county</i>	0	21,323
<i>o/w Olufee Sub county</i>	0	17,179
<i>o/w Oluvu Sub county</i>	0	20,205
<i>o/w Tara Sub county</i>	0	13,873
<i>o/w Yivu Sub county</i>	0	18,017
321402 Urban Unconditional Grant (Non-Wage)	41,501	40,882
<i>o/w Maracha Town Council</i>	0	40,882
321450 Urban Unconditional Grant (Wage)	146,809	227,573
321451 District Unconditional Grant (Wage)	795,232	876,393
321608 General Public Service Pension Arrears (Budgeting)	78,516	34,529
321617 Salary arrears (Budgeting)	17,540	2,413
Total For Programme 01	2,635,646	2,731,737

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	275,857	498,204
321467 Sector Conditional Grant (Non-Wage)	35,032	242,772
<i>o/w Agricultural Extension</i>	0	206,806
Total For Programme 04	310,890	740,976

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,048,898	3,049,819
321467 Sector Conditional Grant (Non-Wage)	319,232	319,232
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	181,130
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	138,101
Total For Programme 05	2,368,130	3,369,051

Programme 06 Education

Vote: 577 Maracha District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,572,387	7,706,906
<i>o/w Primary Education - Wage</i>	0	6,659,790
<i>o/w Secondary Education - Wage</i>	0	1,047,116
321467 Sector Conditional Grant (Non-Wage)	1,020,881	1,273,380
<i>o/w Primary Education - Non Wage Recurrent</i>	0	810,061
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	463,320
Total For Programme 06	8,593,268	8,980,287

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,874	31,503
Total For Programme 07	35,874	31,503

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,979	5,089
Total For Programme 08	4,979	5,089

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	42,933	44,942
Total For Programme 09	42,933	44,942

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	32,304	84,681
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	33,118
Total For Project 0100	32,304	84,681

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	193,814	248,940
Total For Project 1382	214,451	248,940

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	183,020	608,576
Total For Project 1383	183,020	608,576

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	441,465
321472 Transitional Development Grant	279,724	78,212

Vote: 577 Maracha District

Total For Project 1385		279,724	519,678
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	1,363,726	1,406,701	
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>583,781</i>	
<i>o/w Kijomoro Sub county</i>	<i>0</i>	<i>134,319</i>	
<i>o/w Nyadri Sub county</i>	<i>0</i>	<i>96,518</i>	
<i>o/w Oleba Sub county</i>	<i>0</i>	<i>140,836</i>	
<i>o/w Olufee Sub county</i>	<i>0</i>	<i>111,834</i>	
<i>o/w Oluvu Sub county</i>	<i>0</i>	<i>133,015</i>	
<i>o/w Tara Sub county</i>	<i>0</i>	<i>88,698</i>	
<i>o/w Yivu Sub county</i>	<i>0</i>	<i>117,700</i>	
321463 Urban Discretionary Development Equalization Grant	22,383	29,698	
<i>o/w Maracha Town Council</i>	<i>0</i>	<i>29,698</i>	
Total For Project 9998	1,386,109	1,436,399	
Grand Total For Vote 577	16,087,327	18,801,858	

Vote: 578 Bukedea District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,164,232	2,507,721		3,671,954	1,273,667	2,210,763		3,484,430
04 Production and Marketing	328,686	36,337		365,023	511,845	130,317		642,163
05 Health	1,091,245	158,616		1,249,860	1,556,951	158,616		1,715,567
06 Education	9,980,665	1,614,161		11,594,826	10,466,899	1,702,808		12,169,707
07 Works	0	34,767		34,767	0	33,110		33,110
08 Natural Resources	0	6,059		6,059	0	6,250		6,250
09 Community Based Services	0	41,617		41,617	0	50,495		50,495
Total Recurrent Budget Estimates	12,564,828	4,399,279		16,964,107	13,809,362	4,292,360		18,101,722
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,006	33,006			76,399	76,399
1382 WATER AND ENVIRONMENT DEVELOPMENT			431,101	431,101			472,014	472,014
1383 EDUCATION DEVELOPMENT			177,893	177,893			754,954	754,954
1384 WORKS AND TRANSPORT DEVELOPMENT			509,133	509,133			509,133	509,133
1385 HEALTH DEVELOPMENT			48,306	48,306			726,890	726,890
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,512,055	1,512,055			1,559,460	1,559,460
Total Development Budget Estimates			2,711,495	2,711,495			4,098,850	4,098,850
Total for Vote 578	12,564,828	4,399,279	2,711,495	19,675,601	13,809,362	4,292,360	4,098,850	22,200,572

Vote: 578 Bukedea District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	398,029	718,562
321466 Sector Conditional Grant (Wage)	328,686	511,845
321467 Sector Conditional Grant (Non-Wage)	36,337	130,317
321470 Sector Development Grant	33,006	76,399
Works and Transport	509,133	509,133
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	509,133	509,133
Education	11,772,719	12,924,661
321466 Sector Conditional Grant (Wage)	9,980,665	10,466,899
321467 Sector Conditional Grant (Non-Wage)	1,614,161	1,702,808
321470 Sector Development Grant	177,893	754,954
Health	1,298,167	2,442,457
321466 Sector Conditional Grant (Wage)	1,091,245	1,556,951
321467 Sector Conditional Grant (Non-Wage)	158,616	158,616
321470 Sector Development Grant	0	669,190
321472 Transitional Development Grant	48,306	57,700
Water and Environment	471,927	511,374
321467 Sector Conditional Grant (Non-Wage)	40,826	39,361
321470 Sector Development Grant	431,101	472,014
Social Development	41,617	50,495
321467 Sector Conditional Grant (Non-Wage)	41,617	50,495
Public Sector Management	5,184,009	5,043,890
212105 Pension for Local Governments	569,059	643,390
212107 Gratuity for Local Governments	417,967	926,215
321401 District Unconditional Grant (Non-Wage)	546,064	593,527
321402 Urban Unconditional Grant (Non-Wage)	47,480	47,631
321403 District Discretionary Development Equalization Grant	1,338,243	1,427,559
321450 Urban Unconditional Grant (Wage)	152,505	168,922
321451 District Unconditional Grant (Wage)	1,011,727	1,104,746
321463 Urban Discretionary Development Equalization Grant	23,812	31,900
321472 Transitional Development Grant	150,000	100,000
Grand Total Vote 578	19,675,601	22,200,572

Note: 578 Bukedea District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	569,059	643,390
212107 Gratuity for Local Governments	417,967	926,215
321401 District Unconditional Grant (Non-Wage)	546,064	593,527
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	274,065
<i>o/w Ex-Gratia District</i>	0	63,840
<i>o/w Honoraria for District LLG Councillors</i>	0	58,671
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,538
<i>o/w Bukedea Sub county</i>	0	22,631
<i>o/w Kachumbala Sub county</i>	0	34,617
<i>o/w Kidongole Sub county</i>	0	21,556
<i>o/w Kolir Sub county</i>	0	23,747
<i>o/w Malera Sub county</i>	0	30,071
321402 Urban Unconditional Grant (Non-Wage)	47,480	47,631
<i>o/w Bukedea Town Council</i>	0	47,631
321450 Urban Unconditional Grant (Wage)	152,505	168,922
321451 District Unconditional Grant (Wage)	1,011,727	1,104,746
Total For Programme 01	3,671,954	3,484,430

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	328,686	511,845
321467 Sector Conditional Grant (Non-Wage)	36,337	130,317
<i>o/w Agricultural Extension</i>	0	89,430
Total For Programme 04	365,023	642,163

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,091,245	1,556,951
321467 Sector Conditional Grant (Non-Wage)	158,616	158,616
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	158,616
Total For Programme 05	1,249,860	1,715,567

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,980,665	10,466,899
<i>o/w Primary Education - Wage</i>	0	8,504,193
<i>o/w Secondary Education - Wage</i>	0	1,364,273
<i>o/w Skills Development - Wage</i>	0	598,432

Vote: 578 Bukedea District

321467 Sector Conditional Grant (Non-Wage)	1,614,161	1,702,808
<i>o/w Primary Education - Non Wage Recurrent</i>	0	736,775
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	738,105
<i>o/w Skills Development - Non Wage Recurrent</i>	0	227,928
Total For Programme 06	11,594,826	12,169,707

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,767	33,110
Total For Programme 07	34,767	33,110

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,059	6,250
Total For Programme 08	6,059	6,250

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,617	50,495
Total For Programme 09	41,617	50,495

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	33,006	76,399
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	37,728
Total For Project 0100	33,006	76,399

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	431,101	472,014
Total For Project 1382	431,101	472,014

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	177,893	754,954
Total For Project 1383	177,893	754,954

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	509,133	509,133
Total For Project 1384	509,133	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	669,190

Vote: 578 Bukedea District

321472 Transitional Development Grant	48,306	57,700
Total For Project 1385	48,306	726,890

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,338,243	1,427,559
<i>o/w District PRDP (DDEG)</i>	0	592,437
<i>o/w Bukedea Sub county</i>	0	140,755
<i>o/w Kachumbala Sub county</i>	0	221,627
<i>o/w Kidongole Sub county</i>	0	133,504
<i>o/w Kolir Sub county</i>	0	148,284
<i>o/w Malera Sub county</i>	0	190,951
321463 Urban Discretionary Development Equalization Grant	23,812	31,900
<i>o/w Bukedea Town Council</i>	0	31,900
321472 Transitional Development Grant	150,000	100,000
<i>o/w Support towards completion of Main Administration Block Building</i>	0	100,000
Total For Project 9998	1,512,055	1,559,460
Grand Total For Vote 578	19,675,601	22,200,572

Vote: 579 Bududa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,208,479	2,596,046		3,804,525	1,351,931	2,229,160		3,581,091
04 Production and Marketing	303,750	35,288		339,037	588,118	307,136		895,254
05 Health	2,118,632	302,842		2,421,473	3,218,935	302,842		3,521,777
06 Education	6,199,719	1,410,594		7,610,313	6,534,374	1,459,839		7,994,213
07 Works	0	32,686		32,686	0	31,518		31,518
08 Natural Resources	0	5,494		5,494	0	5,875		5,875
09 Community Based Services	0	51,733		51,733	0	51,505		51,505
Total Recurrent Budget Estimates	9,830,579	4,434,682		14,265,261	11,693,358	4,387,874		16,081,232
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			29,222	29,222			152,152	152,152
1382 WATER AND ENVIRONMENT DEVELOPMENT			516,791	516,791			538,187	538,187
1383 EDUCATION DEVELOPMENT			901,420	901,420			919,216	919,216
1385 HEALTH DEVELOPMENT			300,000	300,000			562,113	562,113
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,417,802	1,417,802			1,488,157	1,488,157
Total Development Budget Estimates			3,165,236	3,165,236			3,659,825	3,659,825
Total for Vote 579	9,830,579	4,434,682	3,165,236	17,430,497	11,693,358	4,387,874	3,659,825	19,741,057

Vote: 579 Bududa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	368,260	1,047,406
321466 Sector Conditional Grant (Wage)	303,750	588,118
321467 Sector Conditional Grant (Non-Wage)	35,288	307,136
321470 Sector Development Grant	29,222	152,152
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,511,733	8,913,429
321466 Sector Conditional Grant (Wage)	6,199,719	6,534,374
321467 Sector Conditional Grant (Non-Wage)	1,410,594	1,459,839
321470 Sector Development Grant	201,420	919,216
Health	2,721,473	4,083,890
321466 Sector Conditional Grant (Wage)	2,118,632	3,218,935
321467 Sector Conditional Grant (Non-Wage)	302,842	302,842
321470 Sector Development Grant	0	562,113
Water and Environment	554,972	575,580
321467 Sector Conditional Grant (Non-Wage)	38,180	37,393
321470 Sector Development Grant	496,153	517,135
321472 Transitional Development Grant	20,638	21,053
Social Development	51,733	51,505
321467 Sector Conditional Grant (Non-Wage)	51,733	51,505
Public Sector Management	5,222,326	5,069,248
212105 Pension for Local Governments	607,555	650,159
212107 Gratuity for Local Governments	284,579	629,557
321401 District Unconditional Grant (Non-Wage)	774,974	851,382
321402 Urban Unconditional Grant (Non-Wage)	98,845	98,061
321403 District Discretionary Development Equalization Grant	1,374,306	1,444,876
321450 Urban Unconditional Grant (Wage)	154,132	185,325
321451 District Unconditional Grant (Wage)	1,054,348	1,166,606
321463 Urban Discretionary Development Equalization Grant	43,496	43,281
Grand Total Vote 579	17,430,497	19,741,057

Vote: 579 Bududa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	607,555	650,159
212107 Gratuity for Local Governments	284,579	629,557
321401 District Unconditional Grant (Non-Wage)	774,974	851,382
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	305,248
<i>o/w Ex-Gratia District</i>	0	194,040
<i>o/w Honoraria for District LLG Councillors</i>	0	131,372
<i>o/w Payroll Printing District</i>	0	9,120
<i>o/w Bubiita Sub county</i>	0	8,233
<i>o/w Bududa Sub county</i>	0	10,613
<i>o/w Bukalasi Sub county</i>	0	11,719
<i>o/w Bukibokolo Sub county</i>	0	10,004
<i>o/w Bukigai Sub county</i>	0	15,261
<i>o/w Bulukecheke Sub county</i>	0	13,545
<i>o/w Bumasheti Sub county</i>	0	14,099
<i>o/w Bumayoka Sub county</i>	0	19,300
<i>o/w Bushika Sub county</i>	0	19,079
<i>o/w Bushiribo Sub county</i>	0	11,055
<i>o/w Bushiyi Sub county</i>	0	13,601
<i>o/w Buwali Sub county</i>	0	7,846
<i>o/w Nabweya Sub county</i>	0	10,336
<i>o/w Nakatsi Sub county</i>	0	10,779
<i>o/w Nalwanza Sub county</i>	0	9,340
321402 Urban Unconditional Grant (Non-Wage)	98,845	98,061
<i>o/w Bududa Town Council</i>	0	37,541
<i>o/w Bushigayi Town Council</i>	0	22,287
<i>o/w Nangako Town Council</i>	0	38,234
321450 Urban Unconditional Grant (Wage)	154,132	185,325
321451 District Unconditional Grant (Wage)	1,054,348	1,166,606
Total For Programme 01	3,804,525	3,581,091

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	303,750	588,118
321467 Sector Conditional Grant (Non-Wage)	35,288	307,136
<i>o/w Agricultural Extension</i>	0	267,318
Total For Programme 04	339,037	895,254

Programme 05 Health

Vote: 579 Bududa District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,118,632	3,218,935
321467 Sector Conditional Grant (Non-Wage)	302,842	302,842
<i>o/w Primary Health Care - Non Wage Recurrent</i>	<i>0</i>	<i>139,184</i>
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	<i>0</i>	<i>163,657</i>
Total For Programme 05	2,421,473	3,521,777

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,199,719	6,534,374
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>5,262,636</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,271,738</i>
321467 Sector Conditional Grant (Non-Wage)	1,410,594	1,459,839
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>582,872</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>876,967</i>
Total For Programme 06	7,610,313	7,994,213

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,686	31,518
Total For Programme 07	32,686	31,518

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,494	5,875
Total For Programme 08	5,494	5,875

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,733	51,505
Total For Programme 09	51,733	51,505

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	29,222	152,152
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>116,016</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>36,136</i>
Total For Project 0100	29,222	152,152

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	496,153	517,135
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	516,791	538,187

Project 1383 EDUCATION DEVELOPMENT

Vote: 579 Bududa District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	201,420	919,216
Total For Project 1383	901,420	919,216
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	562,113
Total For Project 1385	300,000	562,113
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,374,306	1,444,876
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>599,624</i>
<i>o/w Bubiita Sub county</i>	<i>0</i>	<i>36,322</i>
<i>o/w Bududa Sub county</i>	<i>0</i>	<i>47,981</i>
<i>o/w Bukalasi Sub county</i>	<i>0</i>	<i>53,404</i>
<i>o/w Bukibokolo Sub county</i>	<i>0</i>	<i>44,998</i>
<i>o/w Bukigai Sub county</i>	<i>0</i>	<i>70,757</i>
<i>o/w Bulukecheke Sub county</i>	<i>0</i>	<i>62,352</i>
<i>o/w Bumasheti Sub county</i>	<i>0</i>	<i>65,063</i>
<i>o/w Bumayoka Sub county</i>	<i>0</i>	<i>90,551</i>
<i>o/w Bushika Sub county</i>	<i>0</i>	<i>89,466</i>
<i>o/w Bushiribo Sub county</i>	<i>0</i>	<i>50,150</i>
<i>o/w Bushiyi Sub county</i>	<i>0</i>	<i>62,623</i>
<i>o/w Buwali Sub county</i>	<i>0</i>	<i>34,423</i>
<i>o/w Nabweya Sub county</i>	<i>0</i>	<i>46,625</i>
<i>o/w Nakatsi Sub county</i>	<i>0</i>	<i>48,794</i>
<i>o/w Nalwanza Sub county</i>	<i>0</i>	<i>41,744</i>
321463 Urban Discretionary Development Equalization Grant	43,496	43,281
<i>o/w Bududa Town Council</i>	<i>0</i>	<i>16,783</i>
<i>o/w Bushigayi Town Council</i>	<i>0</i>	<i>9,378</i>
<i>o/w Nangako Town Council</i>	<i>0</i>	<i>17,120</i>
Total For Project 9998	1,417,802	1,488,157
Grand Total For Vote 579	17,430,497	19,741,057

Vote: 580 Lyantonde District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,256,818	823,692		2,080,510	1,400,884	805,132		2,206,017
04 Production and Marketing	335,144	20,688		355,832	503,902	137,970		641,872
05 Health	2,464,117	261,496		2,725,612	3,461,267	261,496		3,722,763
06 Education	3,460,793	662,378		4,123,172	3,935,612	753,458		4,689,069
07 Works	0	33,383		33,383	0	31,740		31,740
08 Natural Resources	0	2,509		2,509	0	2,437		2,437
09 Community Based Services	0	22,014		22,014	0	21,348		21,348
Total Recurrent Budget Estimates	7,516,873	1,826,160		9,343,032	9,301,666	2,013,581		11,315,247
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			15,109	15,109			61,289	61,289
1382 WATER AND ENVIRONMENT DEVELOPMENT			427,377	427,377			425,406	425,406
1383 EDUCATION DEVELOPMENT			108,257	108,257			409,634	409,634
1385 HEALTH DEVELOPMENT			500,000	500,000			125,017	125,017
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			266,475	266,475			185,385	185,385
Total Development Budget Estimates			1,317,219	1,317,219			1,206,731	1,206,731
Total for Vote 580	7,516,873	1,826,160	1,317,219	10,660,251	9,301,666	2,013,581	1,206,731	12,521,978

Vote: 580 Lyantonde District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	370,941	703,161
321466 Sector Conditional Grant (Wage)	335,144	503,902
321467 Sector Conditional Grant (Non-Wage)	20,688	137,970
321470 Sector Development Grant	15,109	61,289
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,231,429	5,098,703
321466 Sector Conditional Grant (Wage)	3,460,793	3,935,612
321467 Sector Conditional Grant (Non-Wage)	662,378	753,458
321470 Sector Development Grant	108,257	409,634
Health	3,225,612	3,847,780
321466 Sector Conditional Grant (Wage)	2,464,117	3,461,267
321467 Sector Conditional Grant (Non-Wage)	261,496	261,496
321470 Sector Development Grant	0	125,017
Water and Environment	463,269	459,583
321467 Sector Conditional Grant (Non-Wage)	35,892	34,177
321470 Sector Development Grant	406,739	404,353
321472 Transitional Development Grant	20,638	21,053
Social Development	22,014	21,348
321467 Sector Conditional Grant (Non-Wage)	22,014	21,348
Public Sector Management	2,346,986	2,391,402
212105 Pension for Local Governments	99,632	109,876
212107 Gratuity for Local Governments	90,549	148,339
321401 District Unconditional Grant (Non-Wage)	430,161	483,683
321402 Urban Unconditional Grant (Non-Wage)	54,206	53,657
321403 District Discretionary Development Equalization Grant	141,744	156,157
321450 Urban Unconditional Grant (Wage)	137,889	161,307
321451 District Unconditional Grant (Wage)	1,118,929	1,239,578
321463 Urban Discretionary Development Equalization Grant	24,731	29,228
321608 General Public Service Pension Arrears (Budgeting)	48,815	9,578
Grand Total Vote 580	10,660,251	12,521,978

Vote: 580 Lyantonde District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	99,632	109,876
212107 Gratuity for Local Governments	90,549	148,339
321401 District Unconditional Grant (Non-Wage)	430,161	483,683
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	205,728
<i>o/w Ex-Gratia District</i>	0	97,680
<i>o/w Honoraria for District LLG Councillors</i>	0	45,916
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,740
<i>o/w Kaliiro Sub county</i>	0	15,308
<i>o/w Kasagama Sub county</i>	0	10,710
<i>o/w Kinuuka Sub county</i>	0	9,216
<i>o/w Lyakajura Sub county</i>	0	9,963
<i>o/w Lyantonde Sub county</i>	0	15,136
<i>o/w Mpumudde Sub county</i>	0	12,492
321402 Urban Unconditional Grant (Non-Wage)	54,206	53,657
<i>o/w Lyantonde Town Council</i>	0	53,657
321450 Urban Unconditional Grant (Wage)	137,889	161,307
321451 District Unconditional Grant (Wage)	1,118,929	1,239,578
321608 General Public Service Pension Arrears (Budgeting)	48,815	9,578
Total For Programme 01	2,080,510	2,206,017

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	335,144	503,902
321467 Sector Conditional Grant (Non-Wage)	20,688	137,970
<i>o/w Agricultural Extension</i>	0	116,486
Total For Programme 04	355,832	641,872

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,464,117	3,461,267
321467 Sector Conditional Grant (Non-Wage)	261,496	261,496
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	101,215
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	160,280
Total For Programme 05	2,725,612	3,722,763

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,460,793	3,935,612

Note: 580 Lyantonde District

<i>o/w Primary Education - Wage</i>	0	2,545,984
<i>o/w Secondary Education - Wage</i>	0	1,030,426
<i>o/w Skills Development - Wage</i>	0	359,202
321467 Sector Conditional Grant (Non-Wage)	662,378	753,458
<i>o/w Primary Education - Non Wage Recurrent</i>	0	240,706
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	428,466
<i>o/w Skills Development - Non Wage Recurrent</i>	0	84,285
Total For Programme 06	4,123,172	4,689,069

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,383	31,740
Total For Programme 07	33,383	31,740

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,509	2,437
Total For Programme 08	2,509	2,437

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,014	21,348
Total For Programme 09	22,014	21,348

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	15,109	61,289
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	16,171
Total For Project 0100	15,109	61,289

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	406,739	404,353
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	427,377	425,406

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	108,257	409,634
Total For Project 1383	108,257	409,634

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	125,017

Vote: 580 Lyantonde District

Total For Project 1385		500,000	125,017
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	141,744	156,157	
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>64,805</i>	
<i>o/w Kaliiro Sub county</i>	<i>0</i>	<i>19,486</i>	
<i>o/w Kasagama Sub county</i>	<i>0</i>	<i>13,307</i>	
<i>o/w Kinuuka Sub county</i>	<i>0</i>	<i>11,299</i>	
<i>o/w Lyakajura Sub county</i>	<i>0</i>	<i>12,303</i>	
<i>o/w Lyantonde Sub county</i>	<i>0</i>	<i>19,255</i>	
<i>o/w Mpumudde Sub county</i>	<i>0</i>	<i>15,702</i>	
321463 Urban Discretionary Development Equalization Grant	24,731	29,228	
<i>o/w Lyantonde Town Council</i>	<i>0</i>	<i>29,228</i>	
Total For Project 9998	266,475	185,385	
Grand Total For Vote 580	10,660,251	12,521,978	

Vote: 581 Amudat District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	738,324	527,514		1,265,839	949,931	568,650		1,518,581
04 Production and Marketing	275,927	32,701		308,628	455,793	106,970		562,763
05 Health	484,766	170,110		654,877	778,625	172,796		951,421
06 Education	1,065,878	106,873		1,172,751	1,144,471	285,652		1,430,123
07 Works	0	39,232		39,232	0	37,501		37,501
08 Natural Resources	0	3,540		3,540	0	4,021		4,021
09 Community Based Services	0	26,909		26,909	0	39,961		39,961
Total Recurrent Budget Estimates	2,564,896	906,880		3,471,775	3,328,819	1,215,551		4,544,370
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			29,668	29,668			56,639	56,639
1382 WATER AND ENVIRONMENT DEVELOPMENT			442,670	442,670			449,530	449,530
1383 EDUCATION DEVELOPMENT			151,940	151,940			1,158,302	1,158,302
1385 HEALTH DEVELOPMENT			0	0			426,932	426,932
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,080,612	1,080,612			1,397,909	1,397,909
Total Development Budget Estimates			1,704,890	1,704,890			3,489,311	3,489,311
Total for Vote 581	2,564,896	906,880	1,704,890	5,176,666	3,328,819	1,215,551	3,489,311	8,033,681

Vote: 581 Amudat District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	338,296	619,402
321466 Sector Conditional Grant (Wage)	275,927	455,793
321467 Sector Conditional Grant (Non-Wage)	32,701	106,970
321470 Sector Development Grant	29,668	56,639
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	1,324,691	2,588,424
321466 Sector Conditional Grant (Wage)	1,065,878	1,144,471
321467 Sector Conditional Grant (Non-Wage)	106,873	285,652
321470 Sector Development Grant	151,940	1,158,302
Health	654,877	1,378,352
321466 Sector Conditional Grant (Wage)	484,766	778,625
321467 Sector Conditional Grant (Non-Wage)	170,110	172,796
321470 Sector Development Grant	0	426,932
Water and Environment	485,442	491,052
321467 Sector Conditional Grant (Non-Wage)	42,772	41,522
321470 Sector Development Grant	422,032	428,477
321472 Transitional Development Grant	20,638	21,053
Social Development	26,909	39,961
321467 Sector Conditional Grant (Non-Wage)	26,909	39,961
Public Sector Management	2,346,451	2,916,490
212105 Pension for Local Governments	44,624	46,275
212107 Gratuity for Local Governments	34,579	49,544
321401 District Unconditional Grant (Non-Wage)	398,341	423,032
321402 Urban Unconditional Grant (Non-Wage)	49,971	49,800
321403 District Discretionary Development Equalization Grant	1,046,269	1,350,451
321450 Urban Unconditional Grant (Wage)	85,303	109,237
321451 District Unconditional Grant (Wage)	653,021	840,694
321463 Urban Discretionary Development Equalization Grant	34,344	47,457
Grand Total Vote 581	5,176,666	8,033,681

Vote: 581 Amudat District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	44,624	46,275
212107 Gratuity for Local Governments	34,579	49,544
321401 District Unconditional Grant (Non-Wage)	398,341	423,032
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	234,276
<i>o/w Ex-Gratia District</i>	0	69,000
<i>o/w Honoraria for District LLG Councillors</i>	0	24,234
<i>o/w Payroll Printing District</i>	0	1,120
<i>o/w Amudat Sub county</i>	0	20,955
<i>o/w Karita Sub county</i>	0	23,371
<i>o/w Loro Sub county</i>	0	23,284
321402 Urban Unconditional Grant (Non-Wage)	49,971	49,800
<i>o/w Amudat Town Council</i>	0	49,800
321450 Urban Unconditional Grant (Wage)	85,303	109,237
321451 District Unconditional Grant (Wage)	653,021	840,694
Total For Programme 01	1,265,839	1,518,581

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	275,927	455,793
321467 Sector Conditional Grant (Non-Wage)	32,701	106,970
<i>o/w Agricultural Extension</i>	0	65,846
Total For Programme 04	308,628	562,763

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	484,766	778,625
321467 Sector Conditional Grant (Non-Wage)	170,110	172,796
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	71,954
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	100,842
Total For Programme 05	654,877	951,421

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,065,878	1,144,471
<i>o/w Primary Education - Wage</i>	0	766,383
<i>o/w Secondary Education - Wage</i>	0	378,087
321467 Sector Conditional Grant (Non-Wage)	106,873	285,652
<i>o/w Primary Education - Non Wage Recurrent</i>	0	125,073
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	160,579

Vote: 581 Amudat District

Total For Programme 06	1,172,751	1,430,123
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,232	37,501
Total For Programme 07	39,232	37,501
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,540	4,021
Total For Programme 08	3,540	4,021
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,909	39,961
Total For Programme 09	26,909	39,961
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	29,668	56,639
<i>o/w Agriculture Extension - Development</i>	0	25,781
<i>o/w Production - Development</i>	0	30,858
Total For Project 0100	29,668	56,639
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	422,032	428,477
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	442,670	449,530
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	151,940	1,158,302
Total For Project 1383	151,940	1,158,302
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	426,932
Total For Project 1385	0	426,932
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,046,269	1,350,451
<i>o/w District PRDP (DDEG)</i>	0	560,437
<i>o/w Amudat Sub county</i>	0	243,534
<i>o/w Karita Sub county</i>	0	273,780

Vote: 581 Amudat District

<i>o/w Loroo Sub county</i>	0	272,700
321463 Urban Discretionary Development Equalization Grant	34,344	47,457
<i>o/w Amudat Town Council</i>	0	47,457
Total For Project 9998	1,080,612	1,397,909
Grand Total For Vote 581	5,176,666	8,033,681

Vote: 582 Buikwe District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,771,868	1,485,925		3,257,792	2,011,083	1,489,668		3,500,750
04 Production and Marketing	445,298	41,054		486,352	761,009	220,522		981,531
05 Health	2,267,369	444,947		2,712,316	3,264,058	444,947		3,709,005
06 Education	5,682,375	1,439,520		7,121,896	6,327,236	1,343,227		7,670,463
07 Works	0	34,109		34,109	0	31,303		31,303
08 Natural Resources	0	3,197		3,197	0	3,122		3,122
09 Community Based Services	0	46,833		46,833	0	29,851		29,851
Total Recurrent Budget Estimates	10,166,910	3,495,585		13,662,495	12,363,386	3,562,640		15,926,026
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			41,211	41,211			67,141	67,141
1382 WATER AND ENVIRONMENT DEVELOPMENT			491,276	491,276			460,055	460,055
1383 EDUCATION DEVELOPMENT			156,831	156,831			565,509	565,509
1385 HEALTH DEVELOPMENT			0	0			203,326	203,326
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			196,809	196,809			231,584	231,584
Total Development Budget Estimates			886,127	886,127			1,527,614	1,527,614
Total for Vote 582	10,166,910	3,495,585	886,127	14,548,622	12,363,386	3,562,640	1,527,614	17,453,640

Vote: 582 Buikwe District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	527,563	1,048,672
321466 Sector Conditional Grant (Wage)	445,298	761,009
321467 Sector Conditional Grant (Non-Wage)	41,054	220,522
321470 Sector Development Grant	41,211	67,141
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,278,727	8,235,972
321466 Sector Conditional Grant (Wage)	5,682,375	6,327,236
321467 Sector Conditional Grant (Non-Wage)	1,439,520	1,343,227
321470 Sector Development Grant	156,831	565,509
Health	2,712,316	3,912,330
321466 Sector Conditional Grant (Wage)	2,267,369	3,264,058
321467 Sector Conditional Grant (Non-Wage)	444,947	444,947
321470 Sector Development Grant	0	203,326
Water and Environment	528,582	494,480
321467 Sector Conditional Grant (Non-Wage)	37,306	34,425
321470 Sector Development Grant	470,638	439,002
321472 Transitional Development Grant	20,638	21,053
Social Development	46,833	29,851
321467 Sector Conditional Grant (Non-Wage)	46,833	29,851
Public Sector Management	3,454,601	3,732,335
212105 Pension for Local Governments	292,404	311,234
212107 Gratuity for Local Governments	407,690	425,241
321401 District Unconditional Grant (Non-Wage)	510,517	535,712
321402 Urban Unconditional Grant (Non-Wage)	101,187	99,600
321403 District Discretionary Development Equalization Grant	152,909	188,410
321450 Urban Unconditional Grant (Wage)	600,000	646,302
321451 District Unconditional Grant (Wage)	1,171,868	1,364,781
321463 Urban Discretionary Development Equalization Grant	43,900	43,175
321608 General Public Service Pension Arrears (Budgeting)	135,915	71,550
321617 Salary arrears (Budgeting)	38,213	46,332
Grand Total Vote 582	14,548,622	17,453,640

Vote: 582 Buikwe District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	292,404	311,234
212107 Gratuity for Local Governments	407,690	425,241
321401 District Unconditional Grant (Non-Wage)	510,517	535,712
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	218,989
<i>o/w Ex-Gratia District</i>	0	128,760
<i>o/w Honoraria for District LLG Councillors</i>	0	40,815
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,973
<i>o/w Buikwe Sub county</i>	0	14,826
<i>o/w Najja Sub county</i>	0	27,109
<i>o/w Ngogwe Sub county</i>	0	23,088
<i>o/w Ssi Bukunja Sub county</i>	0	18,360
321402 Urban Unconditional Grant (Non-Wage)	101,187	99,600
<i>o/w Buikwe Town Council</i>	0	60,233
<i>o/w Nkokonjeru Town Council</i>	0	39,368
321450 Urban Unconditional Grant (Wage)	600,000	646,302
321451 District Unconditional Grant (Wage)	1,171,868	1,364,781
321608 General Public Service Pension Arrears (Budgeting)	135,915	71,550
321617 Salary arrears (Budgeting)	38,213	46,332
Total For Programme 01	3,257,792	3,500,750

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	445,298	761,009
321467 Sector Conditional Grant (Non-Wage)	41,054	220,522
<i>o/w Agricultural Extension</i>	0	193,974
Total For Programme 04	486,352	981,531

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,267,369	3,264,058
321467 Sector Conditional Grant (Non-Wage)	444,947	444,947
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	103,295
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	341,652
Total For Programme 05	2,712,316	3,709,005

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,682,375	6,327,236

Note: 582 Buikwe District

<i>o/w Primary Education - Wage</i>	0	4,311,808
<i>o/w Secondary Education - Wage</i>	0	1,685,398
<i>o/w Skills Development - Wage</i>	0	330,030
321467 Sector Conditional Grant (Non-Wage)	1,439,520	1,343,227
<i>o/w Primary Education - Non Wage Recurrent</i>	0	359,966
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	747,193
<i>o/w Skills Development - Non Wage Recurrent</i>	0	236,068
Total For Programme 06	7,121,896	7,670,463

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,109	31,303
Total For Programme 07	34,109	31,303

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,197	3,122
Total For Programme 08	3,197	3,122

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,833	29,851
Total For Programme 09	46,833	29,851

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	41,211	67,141
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	28,469
Total For Project 0100	41,211	67,141

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	470,638	439,002
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	491,276	460,055

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	156,831	565,509
Total For Project 1383	156,831	565,509

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	203,326

Vote: 582 Buikwe District

Total For Project 1385		0	203,326
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	152,909	188,410	
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>78,190</i>	
<i>o/w Buikwe Sub county</i>	<i>0</i>	<i>19,029</i>	
<i>o/w Najja Sub county</i>	<i>0</i>	<i>36,425</i>	
<i>o/w Ngogwe Sub county</i>	<i>0</i>	<i>30,731</i>	
<i>o/w Ssi Bukunja Sub county</i>	<i>0</i>	<i>24,035</i>	
321463 Urban Discretionary Development Equalization Grant	43,900	43,175	
<i>o/w Buikwe Town Council</i>	<i>0</i>	<i>26,562</i>	
<i>o/w Nkokonjeru Town Council</i>	<i>0</i>	<i>16,613</i>	
Total For Project 9998	196,809	231,584	
Grand Total For Vote 582	14,548,622	17,453,640	

Vote: 583 Buyende District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,159,228	1,657,754		2,816,982	1,421,401	1,721,361		3,142,762
04 Production and Marketing	313,367	55,939		369,306	510,441	163,199		673,640
05 Health	1,088,476	199,374		1,287,850	1,754,379	199,374		1,953,753
06 Education	7,403,808	1,647,547		9,051,355	7,696,400	1,899,283		9,595,682
07 Works	0	36,610		36,610	0	34,866		34,866
08 Natural Resources	0	9,091		9,091	0	9,484		9,484
09 Community Based Services	0	71,946		71,946	0	78,713		78,713
Total Recurrent Budget Estimates	9,964,878	3,678,261		13,643,139	11,382,621	4,106,280		15,488,901
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			53,643	53,643			98,501	98,501
1382 WATER AND ENVIRONMENT DEVELOPMENT			541,725	541,725			505,959	505,959
1383 EDUCATION DEVELOPMENT			288,190	288,190			1,280,714	1,280,714
1385 HEALTH DEVELOPMENT			0	0			1,100,027	1,100,027
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			531,221	531,221			716,532	716,532
Total Development Budget Estimates			1,414,780	1,414,780			3,701,731	3,701,731
Total for Vote 583	9,964,878	3,678,261	1,414,780	15,057,918	11,382,621	4,106,280	3,701,731	19,190,632

Vote: 583 Buyende District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	422,949	772,140
321466 Sector Conditional Grant (Wage)	313,367	510,441
321467 Sector Conditional Grant (Non-Wage)	55,939	163,199
321470 Sector Development Grant	53,643	98,501
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,339,545	10,876,396
321466 Sector Conditional Grant (Wage)	7,403,808	7,696,400
321467 Sector Conditional Grant (Non-Wage)	1,647,547	1,899,283
321470 Sector Development Grant	288,190	1,280,714
Health	1,287,850	3,053,780
321466 Sector Conditional Grant (Wage)	1,088,476	1,754,379
321467 Sector Conditional Grant (Non-Wage)	199,374	199,374
321470 Sector Development Grant	0	1,100,027
Water and Environment	587,426	550,309
321467 Sector Conditional Grant (Non-Wage)	45,701	44,350
321470 Sector Development Grant	521,088	484,906
321472 Transitional Development Grant	20,638	21,053
Social Development	71,946	78,713
321467 Sector Conditional Grant (Non-Wage)	71,946	78,713
Public Sector Management	3,348,203	3,859,294
212105 Pension for Local Governments	158,493	186,801
212107 Gratuity for Local Governments	275,189	359,934
321401 District Unconditional Grant (Non-Wage)	691,005	776,462
321402 Urban Unconditional Grant (Non-Wage)	81,857	82,339
321403 District Discretionary Development Equalization Grant	489,132	663,899
321450 Urban Unconditional Grant (Wage)	104,609	121,534
321451 District Unconditional Grant (Wage)	1,054,619	1,299,867
321463 Urban Discretionary Development Equalization Grant	42,088	52,633
321608 General Public Service Pension Arrears (Budgeting)	417,474	315,826
Grand Total Vote 583	15,057,918	19,190,632

Vote: 583 Buyende District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	158,493	186,801
212107 Gratuity for Local Governments	275,189	359,934
321401 District Unconditional Grant (Non-Wage)	691,005	776,462
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	340,599
<i>o/w Ex-Gratia District</i>	0	133,560
<i>o/w Honoraria for District LLG Councillors</i>	0	46,342
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,969
<i>o/w Bugaya Sub county</i>	0	49,452
<i>o/w Buyende Sub county</i>	0	31,099
<i>o/w Kagulu Sub county</i>	0	46,181
<i>o/w Kidera Sub county</i>	0	41,256
<i>o/w Nkondo Sub county</i>	0	25,212
321402 Urban Unconditional Grant (Non-Wage)	81,857	82,339
<i>o/w Buyende Town Council</i>	0	82,339
321450 Urban Unconditional Grant (Wage)	104,609	121,534
321451 District Unconditional Grant (Wage)	1,054,619	1,299,867
321608 General Public Service Pension Arrears (Budgeting)	417,474	315,826
Total For Programme 01	2,816,982	3,142,762

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	313,367	510,441
321467 Sector Conditional Grant (Non-Wage)	55,939	163,199
<i>o/w Agricultural Extension</i>	0	104,454
Total For Programme 04	369,306	673,640

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,088,476	1,754,379
321467 Sector Conditional Grant (Non-Wage)	199,374	199,374
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	199,374
Total For Programme 05	1,287,850	1,953,753

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,403,808	7,696,400
<i>o/w Primary Education - Wage</i>	0	6,673,754
<i>o/w Secondary Education - Wage</i>	0	1,022,646

Vote: 583 Buyende District

321467 Sector Conditional Grant (Non-Wage)	1,647,547	1,899,283
<i>o/w Primary Education - Non Wage Recurrent</i>	0	898,885
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,000,398
Total For Programme 06	9,051,355	9,595,682

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,610	34,866
Total For Programme 07	36,610	34,866

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,091	9,484
Total For Programme 08	9,091	9,484

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	71,946	78,713
Total For Programme 09	71,946	78,713

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	53,643	98,501
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	59,829
Total For Project 0100	53,643	98,501

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	521,088	484,906
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	541,725	505,959

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	288,190	1,280,714
Total For Project 1383	288,190	1,280,714

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,100,027
Total For Project 1385	0	1,100,027

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	489,132	663,899

Vote: 583 Buyende District

<i>o/w District DDEG - Local Government Grant</i>	0	275,518
<i>o/w Bugaya Sub county</i>	0	100,962
<i>o/w Buyende Sub county</i>	0	61,434
<i>o/w Kagulu Sub county</i>	0	93,919
<i>o/w Kidera Sub county</i>	0	83,311
<i>o/w Nkondo Sub county</i>	0	48,755
321463 Urban Discretionary Development Equalization Grant	42,088	52,633
<i>o/w Buyende Town Council</i>	0	52,633
Total For Project 9998	531,221	716,532
Grand Total For Vote 583	15,057,918	19,190,632

Vote: 584 Kyegegwa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,442,191	2,254,239		3,696,430	1,688,865	1,476,152		3,165,016
04 Production and Marketing	295,970	50,047		346,017	611,299	275,274		886,573
05 Health	1,666,937	111,803		1,778,739	2,435,409	111,803		2,547,212
06 Education	4,594,942	749,281		5,344,223	4,940,399	904,487		5,844,887
07 Works	0	37,412		37,412	0	36,134		36,134
08 Natural Resources	0	8,103		8,103	0	8,501		8,501
09 Community Based Services	0	58,335		58,335	0	68,939		68,939
Total Recurrent Budget Estimates	8,000,040	3,269,219		11,269,259	9,675,972	2,881,290		12,557,262
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			40,874	40,874			117,646	117,646
1382 WATER AND ENVIRONMENT DEVELOPMENT			524,024	524,024			497,566	497,566
1383 EDUCATION DEVELOPMENT			261,084	261,084			1,511,474	1,511,474
1385 HEALTH DEVELOPMENT			0	0			1,133,145	1,133,145
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			727,002	727,002			1,020,425	1,020,425
Total Development Budget Estimates			1,552,984	1,552,984			4,280,255	4,280,255
Total for Vote 584	8,000,040	3,269,219	1,552,984	12,822,243	9,675,972	2,881,290	4,280,255	16,837,518

Vote: 584 Kyegegwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	386,891	1,004,219
321466 Sector Conditional Grant (Wage)	295,970	611,299
321467 Sector Conditional Grant (Non-Wage)	50,047	275,274
321470 Sector Development Grant	40,874	117,646
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,605,307	7,356,361
321466 Sector Conditional Grant (Wage)	4,594,942	4,940,399
321467 Sector Conditional Grant (Non-Wage)	749,281	904,487
321470 Sector Development Grant	261,084	1,511,474
Health	1,778,739	3,680,357
321466 Sector Conditional Grant (Wage)	1,666,937	2,435,409
321467 Sector Conditional Grant (Non-Wage)	111,803	111,803
321470 Sector Development Grant	0	1,133,145
Water and Environment	569,539	542,201
321467 Sector Conditional Grant (Non-Wage)	45,515	44,635
321470 Sector Development Grant	503,386	476,513
321472 Transitional Development Grant	20,638	21,053
Social Development	58,335	68,939
321467 Sector Conditional Grant (Non-Wage)	58,335	68,939
Public Sector Management	4,423,432	4,185,442
212105 Pension for Local Governments	253,857	262,975
212107 Gratuity for Local Governments	756,000	146,611
321401 District Unconditional Grant (Non-Wage)	744,717	792,789
321402 Urban Unconditional Grant (Non-Wage)	74,881	77,036
321403 District Discretionary Development Equalization Grant	693,044	978,751
321450 Urban Unconditional Grant (Wage)	238,344	300,201
321451 District Unconditional Grant (Wage)	1,203,848	1,388,663
321463 Urban Discretionary Development Equalization Grant	33,958	41,674
321608 General Public Service Pension Arrears (Budgeting)	260,475	51,352
321617 Salary arrears (Budgeting)	164,309	145,388
Grand Total Vote 584	12,822,243	16,837,518

Vote: 584 Kyegegwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	253,857	262,975
212107 Gratuity for Local Governments	756,000	146,611
321401 District Unconditional Grant (Non-Wage)	744,717	792,789
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	355,671
<i>o/w Ex-Gratia District</i>	0	99,600
<i>o/w Honoraria for District LLG Councillors</i>	0	61,222
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,125
<i>o/w Hapuyyo Sub county</i>	0	23,954
<i>o/w Kabweeza-Kyegegwa Sub county</i>	0	21,445
<i>o/w Kakabara Sub county</i>	0	34,672
<i>o/w Kasule Sub county</i>	0	20,680
<i>o/w Kigambo Sub county</i>	0	15,959
<i>o/w Kyaka Sub county</i>	0	17,022
<i>o/w Mpara Sub county</i>	0	28,760
<i>o/w Ruyonza Sub county</i>	0	23,104
<i>o/w Rwentuha Sub county</i>	0	27,782
321402 Urban Unconditional Grant (Non-Wage)	74,881	77,036
<i>o/w Kyegegwa Town Council</i>	0	77,036
321450 Urban Unconditional Grant (Wage)	238,344	300,201
321451 District Unconditional Grant (Wage)	1,203,848	1,388,663
321608 General Public Service Pension Arrears (Budgeting)	260,475	51,352
321617 Salary arrears (Budgeting)	164,309	145,388
Total For Programme 01	3,696,430	3,165,016

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	295,970	611,299
321467 Sector Conditional Grant (Non-Wage)	50,047	275,274
<i>o/w Agricultural Extension</i>	0	219,158
Total For Programme 04	346,017	886,573

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,666,937	2,435,409
321467 Sector Conditional Grant (Non-Wage)	111,803	111,803
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	111,803
Total For Programme 05	1,778,739	2,547,212

Vote: 584 Kyegegwa District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,594,942	4,940,399
<i>o/w Primary Education - Wage</i>	0	3,839,215
<i>o/w Secondary Education - Wage</i>	0	1,101,185
321467 Sector Conditional Grant (Non-Wage)	749,281	904,487
<i>o/w Primary Education - Non Wage Recurrent</i>	0	483,943
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	420,544
Total For Programme 06	5,344,223	5,844,887

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,412	36,134
Total For Programme 07	37,412	36,134

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,103	8,501
Total For Programme 08	8,103	8,501

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,335	68,939
Total For Programme 09	58,335	68,939

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	40,874	117,646
<i>o/w Agriculture Extension - Development</i>	0	64,453
<i>o/w Production - Development</i>	0	53,193
Total For Project 0100	40,874	117,646

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	503,386	476,513
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	524,024	497,566

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	261,084	1,511,474
Total For Project 1383	261,084	1,511,474

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 584 Kyegegwa District

321470 Sector Development Grant	0	1,133,145
Total For Project 1385	0	1,133,145

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	693,044	978,751
<i>o/w District LRDP (DDEG)</i>	0	406,182
<i>o/w Hapiuyo Sub county</i>	0	64,325
<i>o/w Kabweeza-Kyegegwa Sub county</i>	0	57,111
<i>o/w Kakabara Sub county</i>	0	95,138
<i>o/w Kasule Sub county</i>	0	54,910
<i>o/w Kigambo Sub county</i>	0	41,338
<i>o/w Kyaka Sub county</i>	0	44,395
<i>o/w Mpara Sub county</i>	0	78,142
<i>o/w Ruyonza Sub county</i>	0	61,880
<i>o/w Rwentuha Sub county</i>	0	75,330
321463 Urban Discretionary Development Equalization Grant	33,958	41,674
<i>o/w Kyegegwa Town Council</i>	0	41,674
Total For Project 9998	727,002	1,020,425
Grand Total For Vote 584	12,822,243	16,837,518

Vote: 585 Lamwo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,234,375	1,211,592		2,445,967	1,787,877	1,084,483		2,872,359
04 Production and Marketing	181,652	49,922		231,574	245,961	188,873		434,835
05 Health	1,646,489	133,805		1,780,295	2,468,989	133,805		2,602,794
06 Education	4,768,539	662,924		5,431,462	5,028,351	976,003		6,004,354
07 Works	0	49,208		49,208	0	47,094		47,094
08 Natural Resources	0	4,061		4,061	0	4,286		4,286
09 Community Based Services	0	41,578		41,578	0	42,752		42,752
Total Recurrent Budget Estimates	7,831,055	2,153,090		9,984,146	9,531,178	2,477,296		12,008,475
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			46,833	46,833			115,297	115,297
1382 WATER AND ENVIRONMENT DEVELOPMENT			256,079	256,079			203,045	203,045
1383 EDUCATION DEVELOPMENT			168,397	168,397			626,023	626,023
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			0	0			353,341	353,341
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,176,785	1,176,785			1,280,350	1,280,350
Total Development Budget Estimates			2,057,220	2,057,220			2,987,181	2,987,181
Total for Vote 585	7,831,055	2,153,090	2,057,220	12,041,365	9,531,178	2,477,296	2,987,181	14,995,655

Vote: 585 Lamwo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	278,408	550,132
321466 Sector Conditional Grant (Wage)	181,652	245,961
321467 Sector Conditional Grant (Non-Wage)	49,922	188,873
321470 Sector Development Grant	46,833	115,297
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	5,599,860	6,630,377
321466 Sector Conditional Grant (Wage)	4,768,539	5,028,351
321467 Sector Conditional Grant (Non-Wage)	662,924	976,003
321470 Sector Development Grant	168,397	626,023
Health	1,780,295	2,956,135
321466 Sector Conditional Grant (Wage)	1,646,489	2,468,989
321467 Sector Conditional Grant (Non-Wage)	133,805	133,805
321470 Sector Development Grant	0	353,341
Water and Environment	309,348	254,425
321467 Sector Conditional Grant (Non-Wage)	53,269	51,380
321470 Sector Development Grant	234,503	181,992
321472 Transitional Development Grant	21,576	21,053
Social Development	41,578	42,752
321467 Sector Conditional Grant (Non-Wage)	41,578	42,752
Public Sector Management	3,622,753	4,152,709
212105 Pension for Local Governments	122,216	139,160
212107 Gratuity for Local Governments	231,849	277,471
321401 District Unconditional Grant (Non-Wage)	571,054	589,944
321402 Urban Unconditional Grant (Non-Wage)	79,764	77,908
321403 District Discretionary Development Equalization Grant	1,128,537	1,227,712
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,109,194	1,662,695
321463 Urban Discretionary Development Equalization Grant	48,248	52,638
Grand Total Vote 585	12,041,365	14,995,655

Vote: 585 Lamwo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	122,216	139,160
212107 Gratuity for Local Governments	231,849	277,471
321401 District Unconditional Grant (Non-Wage)	571,054	589,944
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	278,334
<i>o/w Ex-Gratia District</i>	0	103,800
<i>o/w Honoraria for District LLG Councillors</i>	0	71,426
<i>o/w Payroll Printing District</i>	0	5,867
<i>o/w Agoro Sub county</i>	0	14,991
<i>o/w Lokung Sub county</i>	0	13,796
<i>o/w Madi Opei Sub county</i>	0	10,808
<i>o/w Padibe East Sub county</i>	0	9,194
<i>o/w Padibe West Sub county</i>	0	11,166
<i>o/w Palabek Kal Sub county</i>	0	12,421
<i>o/w Palabek- Ogili Sub county</i>	0	9,374
<i>o/w Palabek-Gem Sub county</i>	0	12,840
<i>o/w Paloga Sub county</i>	0	9,135
321402 Urban Unconditional Grant (Non-Wage)	79,764	77,908
<i>o/w Lamwo Town Council</i>	0	35,990
<i>o/w Padibe Town Council</i>	0	41,918
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,109,194	1,662,695
Total For Programme 01	2,445,967	2,872,359

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	245,961
321467 Sector Conditional Grant (Non-Wage)	49,922	188,873
<i>o/w Agricultural Extension</i>	0	136,294
Total For Programme 04	231,574	434,835

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,646,489	2,468,989
321467 Sector Conditional Grant (Non-Wage)	133,805	133,805
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	133,805
Total For Programme 05	1,780,295	2,602,794

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 585 Lamwo District

321466 Sector Conditional Grant (Wage)	4,768,539	5,028,351
<i>o/w Primary Education - Wage</i>	0	4,160,059
<i>o/w Secondary Education - Wage</i>	0	868,292
321467 Sector Conditional Grant (Non-Wage)	662,924	976,003
<i>o/w Primary Education - Non Wage Recurrent</i>	0	527,766
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	448,237
Total For Programme 06	5,431,462	6,004,354

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,208	47,094
Total For Programme 07	49,208	47,094

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,061	4,286
Total For Programme 08	4,061	4,286

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,578	42,752
Total For Programme 09	41,578	42,752

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	46,833	115,297
<i>o/w Agriculture Extension - Development</i>	0	70,898
<i>o/w Production - Development</i>	0	44,399
Total For Project 0100	46,833	115,297

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	234,503	181,992
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	256,079	203,045

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	168,397	626,023
Total For Project 1383	168,397	626,023

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125

Vote: 585 Lamwo District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	353,341
Total For Project 1385	0	353,341

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,128,537	1,227,712
<i>o/w District PRDP (DDEG)</i>	0	509,500
<i>o/w Agoro Sub county</i>	0	105,515
<i>o/w Lokung Sub county</i>	0	96,648
<i>o/w Madi Opei Sub county</i>	0	74,481
<i>o/w Padibe East Sub county</i>	0	62,511
<i>o/w Padibe West Sub county</i>	0	77,141
<i>o/w Palabek Kal Sub county</i>	0	86,451
<i>o/w Palabek- Ogili Sub county</i>	0	63,841
<i>o/w Palabek-Gem Sub county</i>	0	89,555
<i>o/w Paloga Sub county</i>	0	62,068
321463 Urban Discretionary Development Equalization Grant	48,248	52,638
<i>o/w Lamwo Town Council</i>	0	24,116
<i>o/w Padibe Town Council</i>	0	28,522
Total For Project 9998	1,176,785	1,280,350
Grand Total For Vote 585	12,041,365	14,995,655

Vote: 586 Otuke District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,129,280	827,795		1,957,074	1,457,667	958,538		2,416,205
04 Production and Marketing	220,146	26,896		247,043	337,472	189,984		527,456
05 Health	868,966	82,895		951,861	1,292,890	85,581		1,378,471
06 Education	3,887,482	582,315		4,469,797	4,399,258	758,544		5,157,802
07 Works	0	55,213		55,213	0	33,434		33,434
08 Natural Resources	0	3,460		3,460	0	3,642		3,642
09 Community Based Services	0	24,711		24,711	0	31,444		31,444
Total Recurrent Budget Estimates	6,105,874	1,603,286		7,709,159	7,487,287	2,061,166		9,548,453
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			24,341	24,341			76,157	76,157
1382 WATER AND ENVIRONMENT DEVELOPMENT			232,900	232,900			188,779	188,779
1383 EDUCATION DEVELOPMENT			118,235	118,235			453,486	453,486
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			106,016	106,016			320,047	320,047
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,003,939	1,003,939			1,109,526	1,109,526
Total Development Budget Estimates			1,894,556	1,894,556			2,557,121	2,557,121
Total for Vote 586	6,105,874	1,603,286	1,894,556	9,603,715	7,487,287	2,061,166	2,557,121	12,105,574

Vote: 586 Otuke District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	271,384	603,613
321466 Sector Conditional Grant (Wage)	220,146	337,472
321467 Sector Conditional Grant (Non-Wage)	26,896	189,984
321470 Sector Development Grant	24,341	76,157
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	4,588,032	5,611,289
321466 Sector Conditional Grant (Wage)	3,887,482	4,399,258
321467 Sector Conditional Grant (Non-Wage)	582,315	758,544
321470 Sector Development Grant	118,235	453,486
Health	1,057,877	1,698,518
321466 Sector Conditional Grant (Wage)	868,966	1,292,890
321467 Sector Conditional Grant (Non-Wage)	82,895	85,581
321470 Sector Development Grant	0	240,797
321472 Transitional Development Grant	106,016	79,250
Water and Environment	291,573	225,855
321467 Sector Conditional Grant (Non-Wage)	38,673	37,075
321470 Sector Development Grant	232,900	188,779
Social Development	24,711	31,444
321467 Sector Conditional Grant (Non-Wage)	24,711	31,444
Public Sector Management	2,961,013	3,525,731
212105 Pension for Local Governments	74,317	99,903
212107 Gratuity for Local Governments	99,324	305,687
321401 District Unconditional Grant (Non-Wage)	487,293	518,574
321402 Urban Unconditional Grant (Non-Wage)	34,526	34,374
321403 District Discretionary Development Equalization Grant	984,469	1,083,172
321450 Urban Unconditional Grant (Wage)	135,757	175,380
321451 District Unconditional Grant (Wage)	993,522	1,282,286
321463 Urban Discretionary Development Equalization Grant	19,470	26,354
Grand Total Vote 586	9,603,715	12,105,574

Note: 586 Otuke District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	74,317	99,903
212107 Gratuity for Local Governments	99,324	305,687
321401 District Unconditional Grant (Non-Wage)	487,293	518,574
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	227,052
<i>o/w Ex-Gratia District</i>	0	99,000
<i>o/w Honoraria for District LLG Councillors</i>	0	40,815
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,597
<i>o/w Adwari Sub county</i>	0	10,485
<i>o/w Alango Sub county</i>	0	11,863
<i>o/w Ogor Sub county</i>	0	13,131
<i>o/w Ogwette Sub county</i>	0	13,737
<i>o/w Okwang Sub county</i>	0	18,147
<i>o/w Olilm Sub county</i>	0	12,635
<i>o/w Orum Sub county</i>	0	10,320
321402 Urban Unconditional Grant (Non-Wage)	34,526	34,374
<i>o/w Otuke Town Council</i>	0	34,374
321450 Urban Unconditional Grant (Wage)	135,757	175,380
321451 District Unconditional Grant (Wage)	993,522	1,282,286
Total For Programme 01	1,957,074	2,416,205

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	220,146	337,472
321467 Sector Conditional Grant (Non-Wage)	26,896	189,984
<i>o/w Agricultural Extension</i>	0	158,566
Total For Programme 04	247,043	527,456

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	868,966	1,292,890
321467 Sector Conditional Grant (Non-Wage)	82,895	85,581
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	85,581
Total For Programme 05	951,861	1,378,471

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,887,482	4,399,258
<i>o/w Primary Education - Wage</i>	0	3,410,822

Vote: 586 Otuke District

<i>o/w Secondary Education - Wage</i>	0	988,437
321467 Sector Conditional Grant (Non-Wage)	582,315	758,544
<i>o/w Primary Education - Non Wage Recurrent</i>	0	386,147
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	372,397
Total For Programme 06	4,469,797	5,157,802

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,213	33,434
Total For Programme 07	55,213	33,434

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,460	3,642
Total For Programme 08	3,460	3,642

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,711	31,444
Total For Programme 09	24,711	31,444

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	24,341	76,157
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	24,595
Total For Project 0100	24,341	76,157

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	232,900	188,779
Total For Project 1382	232,900	188,779

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	118,235	453,486
Total For Project 1383	118,235	453,486

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	240,797

Vote: 586 Otuke District

321472 Transitional Development Grant	106,016	79,250
Total For Project 1385	106,016	320,047

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	984,469	1,083,172
<i>o/w District PRDP (DDEG)</i>	0	449,517
<i>o/w Adwari Sub county</i>	0	72,351
<i>o/w Alango Sub county</i>	0	82,709
<i>o/w Ogor Sub county</i>	0	92,239
<i>o/w Ogwette Sub county</i>	0	96,796
<i>o/w Okwang Sub county</i>	0	129,943
<i>o/w Olilm Sub county</i>	0	88,510
<i>o/w Orum Sub county</i>	0	71,108
321463 Urban Discretionary Development Equalization Grant	19,470	26,354
<i>o/w Otuke Town Council</i>	0	26,354
Total For Project 9998	1,003,939	1,109,526
Grand Total For Vote 586	9,603,715	12,105,574

Vote: 587 Zombo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,306,566	1,344,363		2,650,929	1,512,423	1,475,986		2,988,409
04 Production and Marketing	279,825	43,674		323,499	572,705	296,152		868,857
05 Health	1,429,668	327,997		1,757,665	2,112,202	327,997		2,440,199
06 Education	6,992,319	965,031		7,957,351	7,282,522	1,541,294		8,823,817
07 Works	0	34,401		34,401	0	32,849		32,849
08 Natural Resources	0	5,719		5,719	0	6,126		6,126
09 Community Based Services	0	53,511		53,511	0	61,600		61,600
Total Recurrent Budget Estimates	10,008,378	2,774,697		12,783,075	11,479,852	3,742,003		15,221,856
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			41,259	41,259			128,041	128,041
1382 WATER AND ENVIRONMENT DEVELOPMENT			296,404	296,404			297,926	297,926
1383 EDUCATION DEVELOPMENT			224,001	224,001			846,853	846,853
1385 HEALTH DEVELOPMENT			606,674	606,674			744,281	744,281
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,667,218	1,667,218			1,768,883	1,768,883
Total Development Budget Estimates			2,835,556	2,835,556			3,785,985	3,785,985
Total for Vote 587	10,008,378	2,774,697	2,835,556	15,618,632	11,479,852	3,742,003	3,785,985	19,007,840

Vote: 587 Zombo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	364,758	996,898
321466 Sector Conditional Grant (Wage)	279,825	572,705
321467 Sector Conditional Grant (Non-Wage)	43,674	296,152
321470 Sector Development Grant	41,259	128,041
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,181,352	9,670,670
321466 Sector Conditional Grant (Wage)	6,992,319	7,282,522
321467 Sector Conditional Grant (Non-Wage)	965,031	1,541,294
321470 Sector Development Grant	224,001	846,853
Health	2,364,340	3,184,480
321466 Sector Conditional Grant (Wage)	1,429,668	2,112,202
321467 Sector Conditional Grant (Non-Wage)	327,997	327,997
321470 Sector Development Grant	0	641,464
321472 Transitional Development Grant	606,674	102,818
Water and Environment	336,524	336,901
321467 Sector Conditional Grant (Non-Wage)	40,120	38,975
321470 Sector Development Grant	274,828	297,926
Social Development	53,511	61,600
321467 Sector Conditional Grant (Non-Wage)	53,511	61,600
Public Sector Management	4,318,147	4,757,292
212105 Pension for Local Governments	120,453	144,283
212107 Gratuity for Local Governments	312,007	263,848
321401 District Unconditional Grant (Non-Wage)	659,729	746,642
321402 Urban Unconditional Grant (Non-Wage)	152,005	149,975
321403 District Discretionary Development Equalization Grant	1,575,246	1,663,656
321450 Urban Unconditional Grant (Wage)	285,829	324,647
321451 District Unconditional Grant (Wage)	1,020,737	1,187,776
321463 Urban Discretionary Development Equalization Grant	91,972	105,227
321617 Salary arrears (Budgeting)	0	171,237
Grand Total Vote 587	15,618,632	19,007,840

Note: 587 Zombo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	120,453	144,283
212107 Gratuity for Local Governments	312,007	263,848
321401 District Unconditional Grant (Non-Wage)	659,729	746,642
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	291,840
<i>o/w Ex-Gratia District</i>	0	162,720
<i>o/w Honoraria for District LLG Councillors</i>	0	67,174
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,210
<i>o/w Abanga Sub county</i>	0	14,378
<i>o/w Akaa Sub county</i>	0	12,375
<i>o/w Alangi Sub county</i>	0	16,433
<i>o/w Athuma Sub county</i>	0	15,200
<i>o/w Atyak Sub county</i>	0	16,947
<i>o/w Jangokoro Sub county</i>	0	11,296
<i>o/w Kango Sub county</i>	0	12,169
<i>o/w Nyapea Sub county</i>	0	16,433
<i>o/w Paidha Sub county</i>	0	13,094
<i>o/w Warr Sub county</i>	0	15,097
<i>o/w Zeu Sub county</i>	0	16,484
321402 Urban Unconditional Grant (Non-Wage)	152,005	149,975
<i>o/w Paidha Town Council</i>	0	98,353
<i>o/w Zombo Town Council</i>	0	51,622
321450 Urban Unconditional Grant (Wage)	285,829	324,647
321451 District Unconditional Grant (Wage)	1,020,737	1,187,776
321617 Salary arrears (Budgeting)	0	171,237
Total For Programme 01	2,650,929	2,988,409

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	279,825	572,705
321467 Sector Conditional Grant (Non-Wage)	43,674	296,152
<i>o/w Agricultural Extension</i>	0	249,398
Total For Programme 04	323,499	868,857

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,429,668	2,112,202
321467 Sector Conditional Grant (Non-Wage)	327,997	327,997

Vote: 587 Zombo District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	210,135
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	117,862
Total For Programme 05	1,757,665	2,440,199

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,992,319	7,282,522
<i>o/w Primary Education - Wage</i>	0	5,998,915
<i>o/w Secondary Education - Wage</i>	0	823,914
<i>o/w Skills Development - Wage</i>	0	459,693
321467 Sector Conditional Grant (Non-Wage)	965,031	1,541,294
<i>o/w Primary Education - Non Wage Recurrent</i>	0	731,427
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	470,421
<i>o/w Skills Development - Non Wage Recurrent</i>	0	339,446
Total For Programme 06	7,957,351	8,823,817

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,401	32,849
Total For Programme 07	34,401	32,849

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,719	6,126
Total For Programme 08	5,719	6,126

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	53,511	61,600
Total For Programme 09	53,511	61,600

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	41,259	128,041
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	44,252
Total For Project 0100	41,259	128,041

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	274,828	297,926
Total For Project 1382	296,404	297,926

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 587 Zombo District

321470 Sector Development Grant	224,001	846,853
Total For Project 1383	224,001	846,853

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	641,464
321472 Transitional Development Grant	606,674	102,818
Total For Project 1385	606,674	744,281

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,575,246	1,663,656
<i>o/w District PRDP (DDEG)</i>	0	690,417
<i>o/w Abanga Sub county</i>	0	87,441
<i>o/w Akaa Sub county</i>	0	74,376
<i>o/w Alangi Sub county</i>	0	100,840
<i>o/w Athuma Sub county</i>	0	92,801
<i>o/w Atyak Sub county</i>	0	104,190
<i>o/w Jangokoro Sub county</i>	0	67,342
<i>o/w Kango Sub county</i>	0	73,037
<i>o/w Nyapea Sub county</i>	0	100,840
<i>o/w Paidha Sub county</i>	0	79,066
<i>o/w Warr Sub county</i>	0	92,131
<i>o/w Zeu Sub county</i>	0	101,175
321463 Urban Discretionary Development Equalization Grant	91,972	105,227
<i>o/w Paidha Town Council</i>	0	70,647
<i>o/w Zombo Town Council</i>	0	34,580
Total For Project 9998	1,667,218	1,768,883
Grand Total For Vote 587	15,618,632	19,007,840

Vote: 588 Alebtong District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,067,042	2,162,576		3,229,618	1,359,883	2,186,550		3,546,434
04 Production and Marketing	217,987	46,108		264,096	348,711	314,649		663,360
05 Health	1,035,790	118,292		1,154,082	1,526,680	118,292		1,644,973
06 Education	7,485,868	1,019,490		8,505,359	8,162,749	1,256,956		9,419,705
07 Works	0	36,164		36,164	0	34,389		34,389
08 Natural Resources	0	6,648		6,648	0	6,680		6,680
09 Community Based Services	0	58,298		58,298	0	56,342		56,342
Total Recurrent Budget Estimates	9,806,687	3,447,577		13,254,264	11,398,023	3,973,858		15,371,881
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			44,513	44,513			102,680	102,680
1382 WATER AND ENVIRONMENT DEVELOPMENT			326,388	326,388			243,163	243,163
1383 EDUCATION DEVELOPMENT			216,297	216,297			857,001	857,001
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			90,288	90,288			757,240	757,240
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,848,907	1,848,907			1,728,272	1,728,272
Total Development Budget Estimates			2,935,519	2,935,519			4,097,482	4,097,482
Total for Vote 588	9,806,687	3,447,577	2,935,519	16,189,783	11,398,023	3,973,858	4,097,482	19,469,363

Vote: 588 Alebtong District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	308,609	766,040
321466 Sector Conditional Grant (Wage)	217,987	348,711
321467 Sector Conditional Grant (Non-Wage)	46,108	314,649
321470 Sector Development Grant	44,513	102,680
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	8,721,656	10,276,706
321466 Sector Conditional Grant (Wage)	7,485,868	8,162,749
321467 Sector Conditional Grant (Non-Wage)	1,019,490	1,256,956
321470 Sector Development Grant	216,297	857,001
Health	1,244,370	2,402,213
321466 Sector Conditional Grant (Wage)	1,035,790	1,526,680
321467 Sector Conditional Grant (Non-Wage)	118,292	118,292
321470 Sector Development Grant	0	671,282
321472 Transitional Development Grant	90,288	85,958
Water and Environment	369,200	284,232
321467 Sector Conditional Grant (Non-Wage)	42,812	41,068
321470 Sector Development Grant	326,388	243,163
Social Development	58,298	56,342
321467 Sector Conditional Grant (Non-Wage)	58,298	56,342
Public Sector Management	5,078,525	5,274,705
212105 Pension for Local Governments	326,640	436,337
212107 Gratuity for Local Governments	579,361	792,519
321401 District Unconditional Grant (Non-Wage)	655,136	709,261
321402 Urban Unconditional Grant (Non-Wage)	35,024	34,615
321403 District Discretionary Development Equalization Grant	1,829,070	1,702,833
321450 Urban Unconditional Grant (Wage)	81,406	140,387
321451 District Unconditional Grant (Wage)	985,636	1,219,496
321463 Urban Discretionary Development Equalization Grant	19,837	25,438
321608 General Public Service Pension Arrears (Budgeting)	182,470	129,125
321617 Salary arrears (Budgeting)	383,944	84,691
Grand Total Vote 588	16,189,783	19,469,363

Vote: 588 Alebtong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	326,640	436,337
212107 Gratuity for Local Governments	579,361	792,519
321401 District Unconditional Grant (Non-Wage)	655,136	709,261
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	296,784
<i>o/w Ex-Gratia District</i>	0	130,440
<i>o/w Honoraria for District LLG Councillors</i>	0	59,946
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,461
<i>o/w Abako Sub county</i>	0	17,970
<i>o/w Abia Sub county</i>	0	17,564
<i>o/w Akura Sub county</i>	0	17,428
<i>o/w Aloi Sub county</i>	0	21,127
<i>o/w Amugu Sub county</i>	0	19,638
<i>o/w Apala Sub county</i>	0	15,624
<i>o/w Awei Sub county</i>	0	20,090
<i>o/w Omoro Sub county</i>	0	27,397
321402 Urban Unconditional Grant (Non-Wage)	35,024	34,615
<i>o/w Alebtong Town Council</i>	0	34,615
321450 Urban Unconditional Grant (Wage)	81,406	140,387
321451 District Unconditional Grant (Wage)	985,636	1,219,496
321608 General Public Service Pension Arrears (Budgeting)	182,470	129,125
321617 Salary arrears (Budgeting)	383,944	84,691
Total For Programme 01	3,229,618	3,546,434

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	217,987	348,711
321467 Sector Conditional Grant (Non-Wage)	46,108	314,649
<i>o/w Agricultural Extension</i>	0	269,286
Total For Programme 04	264,096	663,360

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,035,790	1,526,680
321467 Sector Conditional Grant (Non-Wage)	118,292	118,292
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	118,292
Total For Programme 05	1,154,082	1,644,973

Programme 06 Education

Vote: 588 Alebtong District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,485,868	8,162,749
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>6,210,795</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,270,536</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>681,418</i>
321467 Sector Conditional Grant (Non-Wage)	1,019,490	1,256,956
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>755,961</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>369,588</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>131,406</i>
Total For Programme 06	8,505,359	9,419,705

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,164	34,389
Total For Programme 07	36,164	34,389

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,648	6,680
Total For Programme 08	6,648	6,680

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	58,298	56,342
Total For Programme 09	58,298	56,342

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	44,513	102,680
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>58,008</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>44,673</i>
Total For Project 0100	44,513	102,680

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	326,388	243,163
Total For Project 1382	326,388	243,163

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	216,297	857,001
Total For Project 1383	216,297	857,001

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	--------------------------------	--------------------------------

Vote: 588 Alebtong District

321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	671,282
321472 Transitional Development Grant	90,288	85,958
Total For Project 1385	90,288	757,240

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,829,070	1,702,833
<i>o/w District PRDP (DDEG)</i>	0	706,676
<i>o/w Abako Sub county</i>	0	113,393
<i>o/w Abia Sub county</i>	0	110,630
<i>o/w Akura Sub county</i>	0	109,709
<i>o/w Aloi Sub county</i>	0	134,879
<i>o/w Amugu Sub county</i>	0	124,750
<i>o/w Apala Sub county</i>	0	97,431
<i>o/w Awei Sub county</i>	0	127,819
<i>o/w Omoro Sub county</i>	0	177,545
321463 Urban Discretionary Development Equalization Grant	19,837	25,438
<i>o/w Alebtong Town Council</i>	0	25,438
Total For Project 9998	1,848,907	1,728,272
Grand Total For Vote 588	16,189,783	19,469,363

Vote: 589 Bulambuli District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,147,993	2,771,560		4,919,553	2,409,220	1,810,924		4,220,144
04 Production and Marketing	384,106	32,136		416,242	627,613	399,892		1,027,505
05 Health	2,164,133	125,649		2,289,782	2,978,447	125,649		3,104,096
06 Education	4,722,741	1,211,843		5,934,584	5,087,408	1,431,428		6,518,836
07 Works	0	33,289		33,289	0	32,069		32,069
08 Natural Resources	0	4,830		4,830	0	5,095		5,095
09 Community Based Services	0	45,877		45,877	0	43,958		43,958
Total Recurrent Budget Estimates	9,418,973	4,225,183		13,644,157	11,102,688	3,849,014		14,951,702
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			26,769	26,769			160,532	160,532
1382 WATER AND ENVIRONMENT DEVELOPMENT			433,597	433,597			412,566	412,566
1383 EDUCATION DEVELOPMENT			170,251	170,251			800,894	800,894
1385 HEALTH DEVELOPMENT			77,462	77,462			453,402	453,402
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,311,445	1,311,445			1,274,682	1,274,682
Total Development Budget Estimates			2,019,524	2,019,524			3,102,077	3,102,077
Total for Vote 589	9,418,973	4,225,183	2,019,524	15,663,680	11,102,688	3,849,014	3,102,077	18,053,778

Vote: 589 Bulambuli District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	443,011	1,188,037
321466 Sector Conditional Grant (Wage)	384,106	627,613
321467 Sector Conditional Grant (Non-Wage)	32,136	399,892
321470 Sector Development Grant	26,769	160,532
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,104,835	7,319,731
321466 Sector Conditional Grant (Wage)	4,722,741	5,087,408
321467 Sector Conditional Grant (Non-Wage)	1,211,843	1,431,428
321470 Sector Development Grant	170,251	800,894
Health	2,367,243	3,557,497
321466 Sector Conditional Grant (Wage)	2,164,133	2,978,447
321467 Sector Conditional Grant (Non-Wage)	125,649	125,649
321470 Sector Development Grant	0	367,175
321472 Transitional Development Grant	77,462	86,226
Water and Environment	471,715	449,730
321467 Sector Conditional Grant (Non-Wage)	38,118	37,164
321470 Sector Development Grant	433,597	412,566
Social Development	45,877	43,958
321467 Sector Conditional Grant (Non-Wage)	45,877	43,958
Public Sector Management	6,230,998	5,494,826
212105 Pension for Local Governments	228,492	263,565
212107 Gratuity for Local Governments	392,206	484,435
321401 District Unconditional Grant (Non-Wage)	820,333	921,961
321402 Urban Unconditional Grant (Non-Wage)	99,094	99,025
321403 District Discretionary Development Equalization Grant	1,267,515	1,231,408
321450 Urban Unconditional Grant (Wage)	218,130	237,729
321451 District Unconditional Grant (Wage)	1,929,864	2,171,490
321463 Urban Discretionary Development Equalization Grant	43,930	43,274
321608 General Public Service Pension Arrears (Budgeting)	715,912	21,242
321617 Salary arrears (Budgeting)	515,524	20,696
Grand Total Vote 589	15,663,680	18,053,778

Vote: 589 Bulambuli District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	228,492	263,565
212107 Gratuity for Local Governments	392,206	484,435
321401 District Unconditional Grant (Non-Wage)	820,333	921,961
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	293,146
<i>o/w Ex-Gratia District</i>	0	285,000
<i>o/w Honoraria for District LLG Councillors</i>	0	134,348
<i>o/w Payroll Printing District</i>	0	6,417
<i>o/w Buginyanya Sub county</i>	0	7,435
<i>o/w Bukhalu Sub county</i>	0	22,636
<i>o/w Bulaago Sub county</i>	0	10,580
<i>o/w Bulegeni Sub county</i>	0	7,107
<i>o/w Buluganya Sub county</i>	0	13,201
<i>o/w Bumasobo Sub county</i>	0	9,401
<i>o/w Bumugibole Sub county</i>	0	8,221
<i>o/w Bunambutye Sub county</i>	0	9,728
<i>o/w Bwikhonge Sub county</i>	0	9,204
<i>o/w Kamu Sub county</i>	0	8,090
<i>o/w Lusha Sub county</i>	0	9,990
<i>o/w Masiira Sub county</i>	0	10,515
<i>o/w Mutyembe Sub county</i>	0	9,008
<i>o/w Nabongo Sub county</i>	0	10,646
<i>o/w Namisuni Sub county</i>	0	9,925
<i>o/w Simu Sub county</i>	0	7,304
<i>o/w Sisiyi Sub county</i>	0	13,267
321402 Urban Unconditional Grant (Non-Wage)	99,094	99,025
<i>o/w Bulambuli Town Council</i>	0	23,286
<i>o/w Bulengeni Town Council</i>	0	53,484
<i>o/w Buyaga Town Council</i>	0	22,256
321450 Urban Unconditional Grant (Wage)	218,130	237,729
321451 District Unconditional Grant (Wage)	1,929,864	2,171,490
321608 General Public Service Pension Arrears (Budgeting)	715,912	21,242
321617 Salary arrears (Budgeting)	515,524	20,696
Total For Programme 01	4,919,553	4,220,144

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	384,106	627,613
321467 Sector Conditional Grant (Non-Wage)	32,136	399,892

Vote: 589 Bulambuli District

<i>o/w Agricultural Extension</i>	0	363,814
Total For Programme 04	416,242	1,027,505
Programme 05 Health		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,164,133	2,978,447
321467 Sector Conditional Grant (Non-Wage)	125,649	125,649
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	125,649
Total For Programme 05	2,289,782	3,104,096
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,722,741	5,087,408
<i>o/w Primary Education - Wage</i>	0	3,961,262
<i>o/w Secondary Education - Wage</i>	0	1,126,146
321467 Sector Conditional Grant (Non-Wage)	1,211,843	1,431,428
<i>o/w Primary Education - Non Wage Recurrent</i>	0	398,770
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,032,658
Total For Programme 06	5,934,584	6,518,836
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,289	32,069
Total For Programme 07	33,289	32,069
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,830	5,095
Total For Programme 08	4,830	5,095
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	45,877	43,958
Total For Programme 09	45,877	43,958
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	26,769	160,532
<i>o/w Agriculture Extension - Development</i>	0	128,906
<i>o/w Production - Development</i>	0	31,626
Total For Project 0100	26,769	160,532
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	433,597	412,566
Total For Project 1382	433,597	412,566

Vote: 589 Bulambuli District**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	170,251	800,894
Total For Project 1383	170,251	800,894

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	367,175
321472 Transitional Development Grant	77,462	86,226
Total For Project 1385	77,462	453,402

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,267,515	1,231,408
<i>o/w District PRDP (DDEG)</i>	0	511,034
<i>o/w Buginyanya Sub county</i>	0	29,531
<i>o/w Bukhalu Sub county</i>	0	96,097
<i>o/w Bulaago Sub county</i>	0	43,303
<i>o/w Bulegeni Sub county</i>	0	28,096
<i>o/w Buluganya Sub county</i>	0	54,780
<i>o/w Bumasobo Sub county</i>	0	38,139
<i>o/w Bumugibole Sub county</i>	0	32,974
<i>o/w Bunambutye Sub county</i>	0	39,573
<i>o/w Bwikhonge Sub county</i>	0	37,278
<i>o/w Kamu Sub county</i>	0	32,400
<i>o/w Lusha Sub county</i>	0	40,721
<i>o/w Masiira Sub county</i>	0	43,016
<i>o/w Muyembe Sub county</i>	0	36,417
<i>o/w Nabongo Sub county</i>	0	43,590
<i>o/w Namisuni Sub county</i>	0	40,434
<i>o/w Simu Sub county</i>	0	28,957
<i>o/w Sisiyi Sub county</i>	0	55,067
321463 Urban Discretionary Development Equalization Grant	43,930	43,274
<i>o/w Bulambuli Town Council</i>	0	9,751
<i>o/w Bulengeni Town Council</i>	0	24,267
<i>o/w Buyaga Town Council</i>	0	9,256
Total For Project 9998	1,311,445	1,274,682
Grand Total For Vote 589	15,663,680	18,053,778

Vote: 590 Buvuma District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,504,900	701,967		2,206,867	1,819,940	759,997		2,579,937
04 Production and Marketing	360,826	37,715		398,541	687,087	206,783		893,870
05 Health	940,590	66,332		1,006,921	1,303,463	69,017		1,372,480
06 Education	1,394,956	257,163		1,652,119	1,427,300	362,730		1,790,030
07 Works	0	35,499		35,499	0	34,125		34,125
08 Natural Resources	0	2,731		2,731	0	2,810		2,810
09 Community Based Services	0	27,257		27,257	0	24,237		24,237
Total Recurrent Budget Estimates	4,201,272	1,128,664		5,329,935	5,237,790	1,459,699		6,697,489
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			41,741	41,741			84,162	84,162
1382 WATER AND ENVIRONMENT DEVELOPMENT			451,943	451,943			448,798	448,798
1383 EDUCATION DEVELOPMENT			953,955	953,955			1,021,150	1,021,150
1385 HEALTH DEVELOPMENT			0	0			277,897	277,897
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			313,698	313,698			196,613	196,613
Total Development Budget Estimates			1,761,338	1,761,338			2,028,620	2,028,620
Total for Vote 590	4,201,272	1,128,664	1,761,338	7,091,273	5,237,790	1,459,699	2,028,620	8,726,109

Vote: 590 Buvuma District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	440,283	978,032
321466 Sector Conditional Grant (Wage)	360,826	687,087
321467 Sector Conditional Grant (Non-Wage)	37,715	206,783
321470 Sector Development Grant	41,741	84,162
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,606,074	2,811,180
321466 Sector Conditional Grant (Wage)	1,394,956	1,427,300
321467 Sector Conditional Grant (Non-Wage)	257,163	362,730
321470 Sector Development Grant	101,288	1,021,150
Health	1,006,921	1,650,377
321466 Sector Conditional Grant (Wage)	940,590	1,303,463
321467 Sector Conditional Grant (Non-Wage)	66,332	69,017
321470 Sector Development Grant	0	277,897
Water and Environment	490,174	485,733
321467 Sector Conditional Grant (Non-Wage)	38,230	36,935
321470 Sector Development Grant	430,367	427,745
321472 Transitional Development Grant	21,576	21,053
Social Development	27,257	24,237
321467 Sector Conditional Grant (Non-Wage)	27,257	24,237
Public Sector Management	2,520,565	2,776,550
212105 Pension for Local Governments	20,749	31,816
212107 Gratuity for Local Governments	31,612	162,524
321401 District Unconditional Grant (Non-Wage)	478,862	518,749
321402 Urban Unconditional Grant (Non-Wage)	46,483	46,908
321403 District Discretionary Development Equalization Grant	143,711	170,457
321450 Urban Unconditional Grant (Wage)	123,029	134,449
321451 District Unconditional Grant (Wage)	1,381,872	1,685,492
321463 Urban Discretionary Development Equalization Grant	19,987	26,156
Grand Total Vote 590	7,091,273	8,726,109

Vote: 590 Buvuma District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	20,749	31,816
212107 Gratuity for Local Governments	31,612	162,524
321401 District Unconditional Grant (Non-Wage)	478,862	518,749
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	235,418
<i>o/w Ex-Gratia District</i>	0	83,880
<i>o/w Honoraria for District LLG Councillors</i>	0	52,294
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	1,603
<i>o/w Bugaya Sub county</i>	0	7,089
<i>o/w Busamuzi Sub county</i>	0	16,027
<i>o/w Buwooya Sub county</i>	0	13,314
<i>o/w Bweema Sub county</i>	0	10,109
<i>o/w Luby Sub county</i>	0	8,322
<i>o/w Lwajje Sub county</i>	0	6,719
<i>o/w Lyabaana Sub county</i>	0	8,815
<i>o/w Nairambi Sub county</i>	0	18,369
321402 Urban Unconditional Grant (Non-Wage)	46,483	46,908
<i>o/w Buvuma Town Council</i>	0	46,908
321450 Urban Unconditional Grant (Wage)	123,029	134,449
321451 District Unconditional Grant (Wage)	1,381,872	1,685,492
Total For Programme 01	2,206,867	2,579,937

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	360,826	687,087
321467 Sector Conditional Grant (Non-Wage)	37,715	206,783
<i>o/w Agricultural Extension</i>	0	182,454
Total For Programme 04	398,541	893,870

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	940,590	1,303,463
321467 Sector Conditional Grant (Non-Wage)	66,332	69,017
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	69,017
Total For Programme 05	1,006,921	1,372,480

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,394,956	1,427,300

Note: 590 Buvuma District

<i>o/w Primary Education - Wage</i>	0	1,245,138
<i>o/w Secondary Education - Wage</i>	0	182,162
321467 Sector Conditional Grant (Non-Wage)	257,163	362,730
<i>o/w Primary Education - Non Wage Recurrent</i>	0	169,521
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	193,209
Total For Programme 06	1,652,119	1,790,030

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,499	34,125
Total For Programme 07	35,499	34,125

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,731	2,810
Total For Programme 08	2,731	2,810

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,257	24,237
Total For Programme 09	27,257	24,237

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	41,741	84,162
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	26,154
Total For Project 0100	41,741	84,162

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	430,367	427,745
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	451,943	448,798

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	101,288	1,021,150
Total For Project 1383	953,955	1,021,150

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	277,897
Total For Project 1385	0	277,897

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 590 Buvuma District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	143,711	170,457
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>70,740</i>
<i>o/w Bugaya Sub county</i>	<i>0</i>	<i>7,642</i>
<i>o/w Busamuzi Sub county</i>	<i>0</i>	<i>18,400</i>
<i>o/w Buwooya Sub county</i>	<i>0</i>	<i>15,136</i>
<i>o/w Bweema Sub county</i>	<i>0</i>	<i>11,278</i>
<i>o/w Lubyia Sub county</i>	<i>0</i>	<i>9,126</i>
<i>o/w Lwajje Sub county</i>	<i>0</i>	<i>7,197</i>
<i>o/w Lyabaana Sub county</i>	<i>0</i>	<i>9,719</i>
<i>o/w Nairambi Sub county</i>	<i>0</i>	<i>21,220</i>
321463 Urban Discretionary Development Equalization Grant	19,987	26,156
<i>o/w Buvuma Town Council</i>	<i>0</i>	<i>26,156</i>
Total For Project 9998	313,698	196,613
Grand Total For Vote 590	7,091,273	8,726,109

Vote: 591 Gomba District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,054,175	1,100,997		2,155,172	1,334,525	1,149,177		2,483,702
04 Production and Marketing	364,970	30,933		395,902	601,271	186,043		787,313
05 Health	1,010,732	124,957		1,135,689	1,468,182	124,957		1,593,139
06 Education	6,252,939	1,552,109		7,805,047	7,059,607	1,595,213		8,654,820
07 Works	0	35,872		35,872	0	34,016		34,016
08 Natural Resources	0	4,217		4,217	0	4,073		4,073
09 Community Based Services	0	37,755		37,755	0	32,805		32,805
Total Recurrent Budget Estimates	8,682,815	2,886,839		11,569,655	10,463,585	3,126,284		13,589,869
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			26,245	26,245			59,803	59,803
1382 WATER AND ENVIRONMENT DEVELOPMENT			346,229	346,229			284,964	284,964
1383 EDUCATION DEVELOPMENT			171,714	171,714			664,162	664,162
1385 HEALTH DEVELOPMENT			0	0			237,360	237,360
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			220,094	220,094			246,956	246,956
Total Development Budget Estimates			764,282	764,282			1,493,244	1,493,244
Total for Vote 591	8,682,815	2,886,839	764,282	12,333,936	10,463,585	3,126,284	1,493,244	15,083,113

Vote: 591 Gomba District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	422,147	847,116
321466 Sector Conditional Grant (Wage)	364,970	601,271
321467 Sector Conditional Grant (Non-Wage)	30,933	186,043
321470 Sector Development Grant	26,245	59,803
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,976,761	9,318,981
321466 Sector Conditional Grant (Wage)	6,252,939	7,059,607
321467 Sector Conditional Grant (Non-Wage)	1,552,109	1,595,213
321470 Sector Development Grant	171,714	664,162
Health	1,135,689	1,830,499
321466 Sector Conditional Grant (Wage)	1,010,732	1,468,182
321467 Sector Conditional Grant (Non-Wage)	124,957	124,957
321470 Sector Development Grant	0	237,360
Water and Environment	386,319	323,053
321467 Sector Conditional Grant (Non-Wage)	40,089	38,090
321470 Sector Development Grant	324,653	263,911
321472 Transitional Development Grant	21,576	21,053
Social Development	37,755	32,805
321467 Sector Conditional Grant (Non-Wage)	37,755	32,805
Public Sector Management	2,375,265	2,730,658
212105 Pension for Local Governments	135,272	160,284
212107 Gratuity for Local Governments	219,968	403,393
321401 District Unconditional Grant (Non-Wage)	512,771	496,794
321402 Urban Unconditional Grant (Non-Wage)	49,223	48,354
321403 District Discretionary Development Equalization Grant	197,967	219,988
321450 Urban Unconditional Grant (Wage)	91,072	109,359
321451 District Unconditional Grant (Wage)	963,103	1,225,166
321463 Urban Discretionary Development Equalization Grant	22,126	26,967
321608 General Public Service Pension Arrears (Budgeting)	183,763	40,352
Grand Total Vote 591	12,333,936	15,083,113

Vote: 591 Gomba District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	135,272	160,284
212107 Gratuity for Local Governments	219,968	403,393
321401 District Unconditional Grant (Non-Wage)	512,771	496,794
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	235,849
<i>o/w Ex-Gratia District</i>	0	90,720
<i>o/w Honoraria for District LLG Councillors</i>	0	42,090
<i>o/w Payroll Printing District</i>	0	7,076
<i>o/w Kabulasoke Sub county</i>	0	29,435
<i>o/w Kyegonza Sub county</i>	0	20,617
<i>o/w Maddu Sub county</i>	0	22,875
<i>o/w Mpenja Sub county</i>	0	21,341
321402 Urban Unconditional Grant (Non-Wage)	49,223	48,354
<i>o/w Kanoni Town Council</i>	0	48,354
321450 Urban Unconditional Grant (Wage)	91,072	109,359
321451 District Unconditional Grant (Wage)	963,103	1,225,166
321608 General Public Service Pension Arrears (Budgeting)	183,763	40,352
Total For Programme 01	2,155,172	2,483,702

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	364,970	601,271
321467 Sector Conditional Grant (Non-Wage)	30,933	186,043
<i>o/w Agricultural Extension</i>	0	154,582
Total For Programme 04	395,902	787,313

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,010,732	1,468,182
321467 Sector Conditional Grant (Non-Wage)	124,957	124,957
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	124,957
Total For Programme 05	1,135,689	1,593,139

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,252,939	7,059,607
<i>o/w Primary Education - Wage</i>	0	4,474,589
<i>o/w Secondary Education - Wage</i>	0	1,690,960
<i>o/w Skills Development - Wage</i>	0	894,058
321467 Sector Conditional Grant (Non-Wage)	1,552,109	1,595,213

Note: 591 Gomba District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	412,162
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	516,091
<i>o/w Skills Development - Non Wage Recurrent</i>	0	666,960
Total For Programme 06	7,805,047	8,654,820

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,872	34,016
Total For Programme 07	35,872	34,016

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,217	4,073
Total For Programme 08	4,217	4,073

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,755	32,805
Total For Programme 09	37,755	32,805

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	26,245	59,803
<i>o/w Agriculture Extension - Development</i>	0	32,227
<i>o/w Production - Development</i>	0	27,577
Total For Project 0100	26,245	59,803

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	324,653	263,911
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	346,229	284,964

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	171,714	664,162
Total For Project 1383	171,714	664,162

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	237,360
Total For Project 1385	0	237,360

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	197,967	219,988

Vote: 591 Gomba District

<i>o/w District DDEG - Local Government Grant</i>	0	91,295
<i>o/w Kabulasoke Sub county</i>	0	40,757
<i>o/w Kyegonza Sub county</i>	0	27,858
<i>o/w Maddu Sub county</i>	0	31,161
<i>o/w Mpenja Sub county</i>	0	28,918
321463 Urban Discretionary Development Equalization Grant	22,126	26,967
<i>o/w Kanoni Town Council</i>	0	26,967
Total For Project 9998	220,094	246,956
Grand Total For Vote 591	12,333,936	15,083,113

Vote: 592 Kiryandongo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,180,146	1,310,951		2,491,097	1,420,287	1,150,716		2,571,003
04 Production and Marketing	388,305	48,653		436,958	664,890	262,627		927,516
05 Health	2,243,639	452,181		2,695,819	3,303,367	452,181		3,755,548
06 Education	6,154,767	1,035,166		7,189,933	6,728,173	1,413,263		8,141,436
07 Works	0	36,727		36,727	0	38,937		38,937
08 Natural Resources	0	5,756		5,756	0	5,990		5,990
09 Community Based Services	0	65,575		65,575	0	57,508		57,508
Total Recurrent Budget Estimates	9,966,857	2,955,008		12,921,865	12,116,717	3,381,222		15,497,939
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			45,061	45,061			99,990	99,990
1382 WATER AND ENVIRONMENT DEVELOPMENT			447,894	447,894			374,139	374,139
1383 EDUCATION DEVELOPMENT			594,532	594,532			935,789	935,789
1385 HEALTH DEVELOPMENT			0	0			527,208	527,208
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,265,880	1,265,880			1,251,568	1,251,568
Total Development Budget Estimates			2,353,368	2,353,368			3,188,693	3,188,693
Total for Vote 592	9,966,857	2,955,008	2,353,368	15,275,233	12,116,717	3,381,222	3,188,693	18,686,632

Vote: 592 Kiryandongo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	482,019	1,027,506
321466 Sector Conditional Grant (Wage)	388,305	664,890
321467 Sector Conditional Grant (Non-Wage)	48,653	262,627
321470 Sector Development Grant	45,061	99,990
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,784,465	9,077,225
321466 Sector Conditional Grant (Wage)	6,154,767	6,728,173
321467 Sector Conditional Grant (Non-Wage)	1,035,166	1,413,263
321470 Sector Development Grant	245,859	935,789
Health	2,695,819	4,282,755
321466 Sector Conditional Grant (Wage)	2,243,639	3,303,367
321467 Sector Conditional Grant (Non-Wage)	452,181	452,181
321470 Sector Development Grant	0	527,208
Water and Environment	490,377	419,066
321467 Sector Conditional Grant (Non-Wage)	42,483	44,927
321470 Sector Development Grant	426,318	353,087
321472 Transitional Development Grant	21,576	21,053
Social Development	65,575	57,508
321467 Sector Conditional Grant (Non-Wage)	65,575	57,508
Public Sector Management	3,756,977	3,822,571
212105 Pension for Local Governments	104,347	116,879
212107 Gratuity for Local Governments	163,665	179,693
321401 District Unconditional Grant (Non-Wage)	517,172	627,206
321402 Urban Unconditional Grant (Non-Wage)	238,844	199,052
321403 District Discretionary Development Equalization Grant	1,037,780	1,153,690
321450 Urban Unconditional Grant (Wage)	355,740	424,646
321451 District Unconditional Grant (Wage)	824,406	995,641
321463 Urban Discretionary Development Equalization Grant	128,100	97,878
321608 General Public Service Pension Arrears (Budgeting)	181,766	27,886
Grand Total Vote 592	15,275,233	18,686,632

Note: 592 Kiryandongo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	104,347	116,879
212107 Gratuity for Local Governments	163,665	179,693
321401 District Unconditional Grant (Non-Wage)	517,172	627,206
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	288,070
<i>o/w Ex-Gratia District</i>	0	93,960
<i>o/w Honoraria for District LLG Councillors</i>	0	43,366
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,244
<i>o/w Kigumba Sub county</i>	0	31,676
<i>o/w Kiryandongo Sub county</i>	0	49,487
<i>o/w Masindi Port Sub county</i>	0	14,568
<i>o/w Mutunda Sub county</i>	0	41,043
321402 Urban Unconditional Grant (Non-Wage)	238,844	199,052
<i>o/w Bweyale Town Council</i>	0	97,816
<i>o/w Kigumba Town Council</i>	0	66,426
<i>o/w Kiryandongo Town Council</i>	0	34,810
321450 Urban Unconditional Grant (Wage)	355,740	424,646
321451 District Unconditional Grant (Wage)	824,406	995,641
321608 General Public Service Pension Arrears (Budgeting)	181,766	27,886
Total For Programme 01	2,491,097	2,571,003

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	388,305	664,890
321467 Sector Conditional Grant (Non-Wage)	48,653	262,627
<i>o/w Agricultural Extension</i>	0	210,598
Total For Programme 04	436,958	927,516

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,243,639	3,303,367
321467 Sector Conditional Grant (Non-Wage)	452,181	452,181
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	145,458
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	306,722
Total For Programme 05	2,695,819	3,755,548

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,154,767	6,728,173

Vote: 592 Kiryandongo District

<i>o/w Primary Education - Wage</i>	0	5,340,322
<i>o/w Secondary Education - Wage</i>	0	867,090
<i>o/w Skills Development - Wage</i>	0	520,760
321467 Sector Conditional Grant (Non-Wage)	1,035,166	1,413,263
<i>o/w Primary Education - Non Wage Recurrent</i>	0	672,581
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	577,862
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	7,189,933	8,141,436

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,727	38,937
Total For Programme 07	36,727	38,937

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,756	5,990
Total For Programme 08	5,756	5,990

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	65,575	57,508
Total For Programme 09	65,575	57,508

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	45,061	99,990
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	48,427
Total For Project 0100	45,061	99,990

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	426,318	353,087
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	447,894	374,139

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	245,859	935,789
Total For Project 1383	594,532	935,789

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	527,208

Vote: 592 Kiryandongo District

Total For Project 1385		0	527,208
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	1,037,780	1,153,690	
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>478,781</i>	
<i>o/w Kigumba Sub county</i>	<i>0</i>	<i>155,416</i>	
<i>o/w Kiryandongo Sub county</i>	<i>0</i>	<i>249,584</i>	
<i>o/w Masindi Port Sub county</i>	<i>0</i>	<i>64,968</i>	
<i>o/w Mutunda Sub county</i>	<i>0</i>	<i>204,941</i>	
321463 Urban Discretionary Development Equalization Grant	128,100	97,878	
<i>o/w Bweyale Town Council</i>	<i>0</i>	<i>49,645</i>	
<i>o/w Kigumba Town Council</i>	<i>0</i>	<i>32,667</i>	
<i>o/w Kiryandongo Town Council</i>	<i>0</i>	<i>15,566</i>	
Total For Project 9998	1,265,880	1,251,568	
Grand Total For Vote 592	15,275,233	18,686,632	

Vote: 593 Luuka District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,102,725	1,341,568		2,444,293	1,221,919	1,339,311		2,561,230
04 Production and Marketing	313,207	39,182		352,389	625,240	240,344		865,584
05 Health	1,444,064	175,274		1,619,338	2,110,995	175,274		2,286,270
06 Education	9,233,650	2,231,596		11,465,247	9,821,572	2,173,392		11,994,965
07 Works	0	34,007		34,007	0	32,398		32,398
08 Natural Resources	0	6,258		6,258	0	6,258		6,258
09 Community Based Services	0	46,933		46,933	0	50,843		50,843
Total Recurrent Budget Estimates	12,093,646	3,874,819		15,968,466	13,779,726	4,017,821		17,797,547
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			35,278	35,278			90,347	90,347
1382 WATER AND ENVIRONMENT DEVELOPMENT			474,360	474,360			476,693	476,693
1383 EDUCATION DEVELOPMENT			235,511	235,511			875,344	875,344
1385 HEALTH DEVELOPMENT			0	0			377,963	377,963
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			520,235	520,235			446,135	446,135
Total Development Budget Estimates			1,265,385	1,265,385			2,266,481	2,266,481
Total for Vote 593	12,093,646	3,874,819	1,265,385	17,233,851	13,779,726	4,017,821	2,266,481	20,064,028

Vote: 593 Luuka District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	387,668	955,931
321466 Sector Conditional Grant (Wage)	313,207	625,240
321467 Sector Conditional Grant (Non-Wage)	39,182	240,344
321470 Sector Development Grant	35,278	90,347
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,700,758	12,870,308
321466 Sector Conditional Grant (Wage)	9,233,650	9,821,572
321467 Sector Conditional Grant (Non-Wage)	2,231,596	2,173,392
321470 Sector Development Grant	235,511	875,344
Health	1,619,338	2,664,233
321466 Sector Conditional Grant (Wage)	1,444,064	2,110,995
321467 Sector Conditional Grant (Non-Wage)	175,274	175,274
321470 Sector Development Grant	0	377,963
Water and Environment	514,625	515,349
321467 Sector Conditional Grant (Non-Wage)	40,265	38,656
321470 Sector Development Grant	452,784	455,641
321472 Transitional Development Grant	21,576	21,053
Social Development	46,933	50,843
321467 Sector Conditional Grant (Non-Wage)	46,933	50,843
Public Sector Management	2,964,528	3,007,364
212105 Pension for Local Governments	190,923	233,125
212107 Gratuity for Local Governments	434,787	456,779
321401 District Unconditional Grant (Non-Wage)	577,162	606,115
321402 Urban Unconditional Grant (Non-Wage)	43,992	43,292
321403 District Discretionary Development Equalization Grant	349,902	419,435
321450 Urban Unconditional Grant (Wage)	71,571	77,977
321451 District Unconditional Grant (Wage)	1,031,153	1,143,942
321463 Urban Discretionary Development Equalization Grant	20,333	26,699
Grand Total Vote 593	17,233,851	20,064,028

Note: 593 Luuka District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	190,923	233,125
212107 Gratuity for Local Governments	434,787	456,779
321401 District Unconditional Grant (Non-Wage)	577,162	606,115
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	288,100
<i>o/w Ex-Gratia District</i>	0	71,160
<i>o/w Honoraria for District LLG Councillors</i>	0	59,096
<i>o/w Payroll Printing District</i>	0	8,733
<i>o/w Bukanga Sub county</i>	0	25,927
<i>o/w Bukooma Sub county</i>	0	24,881
<i>o/w Bulongo Sub county</i>	0	19,779
<i>o/w Ikumbya Sub county</i>	0	22,570
<i>o/w Irongo Sub county</i>	0	18,907
<i>o/w Nawampiti Sub county</i>	0	16,509
<i>o/w Waibuga Sub county</i>	0	23,660
321402 Urban Unconditional Grant (Non-Wage)	43,992	43,292
<i>o/w Luuka Town Council</i>	0	43,292
321450 Urban Unconditional Grant (Wage)	71,571	77,977
321451 District Unconditional Grant (Wage)	1,031,153	1,143,942
Total For Programme 01	2,444,293	2,561,230

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	313,207	625,240
321467 Sector Conditional Grant (Non-Wage)	39,182	240,344
<i>o/w Agricultural Extension</i>	0	199,846
Total For Programme 04	352,389	865,584

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,444,064	2,110,995
321467 Sector Conditional Grant (Non-Wage)	175,274	175,274
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	175,274
Total For Programme 05	1,619,338	2,286,270

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,233,650	9,821,572
<i>o/w Primary Education - Wage</i>	0	8,190,238
<i>o/w Secondary Education - Wage</i>	0	1,631,334

Vote: 593 Luuka District

321467 Sector Conditional Grant (Non-Wage)	2,231,596	2,173,392
<i>o/w Primary Education - Non Wage Recurrent</i>	0	741,072
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,432,320
Total For Programme 06	11,465,247	11,994,965

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,007	32,398
Total For Programme 07	34,007	32,398

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,258	6,258
Total For Programme 08	6,258	6,258

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,933	50,843
Total For Programme 09	46,933	50,843

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	35,278	90,347
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	38,784
Total For Project 0100	35,278	90,347

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	452,784	455,641
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	474,360	476,693

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	235,511	875,344
Total For Project 1383	235,511	875,344

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	377,963
Total For Project 1385	0	377,963

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	349,902	419,435

Vote: 593 Luuka District

<i>o/w District DDEG - Local Government Grant</i>	0	174,066
<i>o/w Bukanga Sub county</i>	0	42,271
<i>o/w Bukooma Sub county</i>	0	40,463
<i>o/w Bulongo Sub county</i>	0	31,654
<i>o/w Ikumbya Sub county</i>	0	36,473
<i>o/w Irongo Sub county</i>	0	30,148
<i>o/w Nawampiti Sub county</i>	0	26,006
<i>o/w Waibuga Sub county</i>	0	38,355
321463 Urban Discretionary Development Equalization Grant	20,333	26,699
<i>o/w Luuka Town Council</i>	0	26,699
Total For Project 9998	520,235	446,135
Grand Total For Vote 593	17,233,851	20,064,028

Vote: 594 Namayingo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,282,560	1,472,098		2,754,659	1,510,467	1,202,649		2,713,116
04 Production and Marketing	353,979	51,182		405,161	632,032	283,439		915,471
05 Health	1,381,822	130,586		1,512,408	2,107,341	130,586		2,237,927
06 Education	7,274,345	1,057,821		8,332,166	7,548,851	1,326,132		8,874,983
07 Works	0	40,883		40,883	0	39,315		39,315
08 Natural Resources	0	6,463		6,463	0	6,453		6,453
09 Community Based Services	0	48,680		48,680	0	51,925		51,925
Total Recurrent Budget Estimates	10,292,706	2,807,714		13,100,420	11,798,691	3,040,499		14,839,190
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			50,994	50,994			103,557	103,557
1382 WATER AND ENVIRONMENT DEVELOPMENT			516,833	516,833			485,056	485,056
1383 EDUCATION DEVELOPMENT			233,320	233,320			945,489	945,489
1385 HEALTH DEVELOPMENT			0	0			578,303	578,303
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			410,175	410,175			482,342	482,342
Total Development Budget Estimates			1,211,323	1,211,323			2,594,747	2,594,747
Total for Vote 594	10,292,706	2,807,714	1,211,323	14,311,743	11,798,691	3,040,499	2,594,747	17,433,937

Vote: 594 Namayingo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	456,155	1,019,028
321466 Sector Conditional Grant (Wage)	353,979	632,032
321467 Sector Conditional Grant (Non-Wage)	51,182	283,439
321470 Sector Development Grant	50,994	103,557
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,565,486	9,820,472
321466 Sector Conditional Grant (Wage)	7,274,345	7,548,851
321467 Sector Conditional Grant (Non-Wage)	1,057,821	1,326,132
321470 Sector Development Grant	233,320	945,489
Health	1,512,408	2,816,230
321466 Sector Conditional Grant (Wage)	1,381,822	2,107,341
321467 Sector Conditional Grant (Non-Wage)	130,586	130,586
321470 Sector Development Grant	0	578,303
Water and Environment	564,179	530,823
321467 Sector Conditional Grant (Non-Wage)	47,346	45,767
321470 Sector Development Grant	495,257	464,003
321472 Transitional Development Grant	21,576	21,053
Social Development	48,680	51,925
321467 Sector Conditional Grant (Non-Wage)	48,680	51,925
Public Sector Management	3,164,833	3,195,458
212105 Pension for Local Governments	137,836	152,480
212107 Gratuity for Local Governments	317,744	241,142
321401 District Unconditional Grant (Non-Wage)	599,927	672,659
321402 Urban Unconditional Grant (Non-Wage)	57,942	57,031
321403 District Discretionary Development Equalization Grant	380,233	445,280
321450 Urban Unconditional Grant (Wage)	136,558	159,732
321451 District Unconditional Grant (Wage)	1,146,003	1,350,735
321463 Urban Discretionary Development Equalization Grant	29,942	37,062
321608 General Public Service Pension Arrears (Budgeting)	341,593	79,337
Grand Total Vote 594	14,311,743	17,433,937

Vote: 594 Namayingo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	137,836	152,480
212107 Gratuity for Local Governments	317,744	241,142
321401 District Unconditional Grant (Non-Wage)	599,927	672,659
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	315,848
<i>o/w Ex-Gratia District</i>	0	90,720
<i>o/w Honoraria for District LLG Councillors</i>	0	61,647
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,044
<i>o/w Banda Sub county</i>	0	26,776
<i>o/w Bugana Sub county</i>	0	9,528
<i>o/w Buhemba Sub county</i>	0	19,043
<i>o/w Buswale Sub county</i>	0	18,574
<i>o/w Buyinja Sub county</i>	0	16,465
<i>o/w Lolwe Sub county</i>	0	11,403
<i>o/w Mutumba Sub county</i>	0	26,307
<i>o/w Sigulu Islands Sub county</i>	0	13,512
321402 Urban Unconditional Grant (Non-Wage)	57,942	57,031
<i>o/w Namayingo Town Council</i>	0	57,031
321450 Urban Unconditional Grant (Wage)	136,558	159,732
321451 District Unconditional Grant (Wage)	1,146,003	1,350,735
321608 General Public Service Pension Arrears (Budgeting)	341,593	79,337
Total For Programme 01	2,754,659	2,713,116

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	353,979	632,032
321467 Sector Conditional Grant (Non-Wage)	51,182	283,439
<i>o/w Agricultural Extension</i>	0	237,654
Total For Programme 04	405,161	915,471

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,381,822	2,107,341
321467 Sector Conditional Grant (Non-Wage)	130,586	130,586
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	130,586
Total For Programme 05	1,512,408	2,237,927

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 594 Namayingo District

321466 Sector Conditional Grant (Wage)	7,274,345	7,548,851
<i>o/w Primary Education - Wage</i>	0	6,772,048
<i>o/w Secondary Education - Wage</i>	0	776,803
321467 Sector Conditional Grant (Non-Wage)	1,057,821	1,326,132
<i>o/w Primary Education - Non Wage Recurrent</i>	0	633,581
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	692,551
Total For Programme 06	8,332,166	8,874,983

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,883	39,315
Total For Programme 07	40,883	39,315

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,463	6,453
Total For Programme 08	6,463	6,453

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,680	51,925
Total For Programme 09	48,680	51,925

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	50,994	103,557
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	45,550
Total For Project 0100	50,994	103,557

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	495,257	464,003
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	516,833	485,056

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	233,320	945,489
Total For Project 1383	233,320	945,489

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	578,303
Total For Project 1385	0	578,303

Vote: 594 Namayingo District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	380,233	445,280
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>184,791</i>
<i>o/w Banda Sub county</i>	<i>0</i>	<i>50,447</i>
<i>o/w Bugana Sub county</i>	<i>0</i>	<i>16,454</i>
<i>o/w Buhemba Sub county</i>	<i>0</i>	<i>35,205</i>
<i>o/w Buswale Sub county</i>	<i>0</i>	<i>34,282</i>
<i>o/w Buyinja Sub county</i>	<i>0</i>	<i>30,125</i>
<i>o/w Lolwe Sub county</i>	<i>0</i>	<i>20,149</i>
<i>o/w Mutumba Sub county</i>	<i>0</i>	<i>49,523</i>
<i>o/w Sigulu Islands Sub county</i>	<i>0</i>	<i>24,305</i>
321463 Urban Discretionary Development Equalization Grant	29,942	37,062
<i>o/w Namayingo Town Council</i>	<i>0</i>	<i>37,062</i>
Total For Project 9998	410,175	482,342
Grand Total For Vote 594	14,311,743	17,433,937

Vote: 595 Ntoroko District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,309,320	538,103		1,847,422	1,497,876	796,084		2,293,960
04 Production and Marketing	306,359	19,531		325,890	482,639	259,087		741,725
05 Health	701,497	75,217		776,714	1,062,064	77,902		1,139,967
06 Education	2,775,430	315,505		3,090,936	2,822,321	515,374		3,337,695
07 Works	0	34,999		34,999	0	34,526		34,526
08 Natural Resources	0	2,333		2,333	0	2,296		2,296
09 Community Based Services	0	20,994		20,994	0	17,736		17,736
Total Recurrent Budget Estimates	5,092,606	1,006,682		6,099,288	5,864,900	1,703,006		7,567,906
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			13,660	13,660			78,911	78,911
1382 WATER AND ENVIRONMENT DEVELOPMENT			217,013	217,013			215,776	215,776
1383 EDUCATION DEVELOPMENT			101,390	101,390			384,431	384,431
1385 HEALTH DEVELOPMENT			0	0			172,985	172,985
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			266,835	266,835			338,378	338,378
Total Development Budget Estimates			598,899	598,899			1,190,481	1,190,481
Total for Vote 595	5,092,606	1,006,682	598,899	6,698,187	5,864,900	1,703,006	1,190,481	8,758,387

Vote: 595 Ntoroko District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	339,550	820,637
321466 Sector Conditional Grant (Wage)	306,359	482,639
321467 Sector Conditional Grant (Non-Wage)	19,531	259,087
321470 Sector Development Grant	13,660	78,911
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,192,326	3,722,126
321466 Sector Conditional Grant (Wage)	2,775,430	2,822,321
321467 Sector Conditional Grant (Non-Wage)	315,505	515,374
321470 Sector Development Grant	101,390	384,431
Health	776,714	1,312,951
321466 Sector Conditional Grant (Wage)	701,497	1,062,064
321467 Sector Conditional Grant (Non-Wage)	75,217	77,902
321470 Sector Development Grant	0	172,985
Water and Environment	254,345	252,598
321467 Sector Conditional Grant (Non-Wage)	37,333	36,822
321470 Sector Development Grant	195,437	194,723
321472 Transitional Development Grant	21,576	21,053
Social Development	20,994	17,736
321467 Sector Conditional Grant (Non-Wage)	20,994	17,736
Public Sector Management	2,114,258	2,632,338
212105 Pension for Local Governments	6,204	19,958
212107 Gratuity for Local Governments	20,939	216,650
321401 District Unconditional Grant (Non-Wage)	372,918	430,415
321402 Urban Unconditional Grant (Non-Wage)	131,129	129,061
321403 District Discretionary Development Equalization Grant	211,991	295,561
321450 Urban Unconditional Grant (Wage)	247,250	280,158
321451 District Unconditional Grant (Wage)	1,062,070	1,217,718
321463 Urban Discretionary Development Equalization Grant	54,845	42,817
Grand Total Vote 595	6,698,187	8,758,387

Vote: 595 Ntoroko District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	6,204	19,958
212107 Gratuity for Local Governments	20,939	216,650
321401 District Unconditional Grant (Non-Wage)	372,918	430,415
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	200,167
<i>o/w Ex-Gratia District</i>	0	82,320
<i>o/w Honoraria for District LLG Councillors</i>	0	65,473
<i>o/w Payroll Printing District</i>	0	2,886
<i>o/w Butungama Sub county</i>	0	11,262
<i>o/w Bweramule Sub county</i>	0	7,939
<i>o/w Kanara Sub county</i>	0	9,442
<i>o/w Karugutu Sub county</i>	0	8,018
<i>o/w Nombe Sub county</i>	0	9,600
<i>o/w Rwebisengo Sub county</i>	0	6,515
321402 Urban Unconditional Grant (Non-Wage)	131,129	129,061
<i>o/w Kanara Town Council</i>	0	40,263
<i>o/w Karugutu Town Council</i>	0	49,402
<i>o/w Kibuuku Town Council</i>	0	17,765
<i>o/w Rwebisengo Town Council</i>	0	21,632
321450 Urban Unconditional Grant (Wage)	247,250	280,158
321451 District Unconditional Grant (Wage)	1,062,070	1,217,718
Total For Programme 01	1,847,422	2,293,960

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	306,359	482,639
321467 Sector Conditional Grant (Non-Wage)	19,531	259,087
<i>o/w Agricultural Extension</i>	0	237,350
Total For Programme 04	325,890	741,725

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	701,497	1,062,064
321467 Sector Conditional Grant (Non-Wage)	75,217	77,902
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	77,902
Total For Programme 05	776,714	1,139,967

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,775,430	2,822,321

Note: 595 Ntoroko District

<i>o/w Primary Education - Wage</i>	0	2,408,022
<i>o/w Secondary Education - Wage</i>	0	414,299
321467 Sector Conditional Grant (Non-Wage)	315,505	515,374
<i>o/w Primary Education - Non Wage Recurrent</i>	0	163,262
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	352,112
Total For Programme 06	3,090,936	3,337,695

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,999	34,526
Total For Programme 07	34,999	34,526

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,333	2,296
Total For Programme 08	2,333	2,296

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,994	17,736
Total For Programme 09	20,994	17,736

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	13,660	78,911
<i>o/w Agriculture Extension - Development</i>	0	64,453
<i>o/w Production - Development</i>	0	14,458
Total For Project 0100	13,660	78,911

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	195,437	194,723
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	217,013	215,776

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	101,390	384,431
Total For Project 1383	101,390	384,431

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	172,985
Total For Project 1385	0	172,985

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 595 Ntoroko District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	211,991	295,561
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>122,658</i>
<i>o/w Butungama Sub county</i>	<i>0</i>	<i>37,472</i>
<i>o/w Bweramule Sub county</i>	<i>0</i>	<i>25,809</i>
<i>o/w Kanara Sub county</i>	<i>0</i>	<i>31,085</i>
<i>o/w Karugutu Sub county</i>	<i>0</i>	<i>26,087</i>
<i>o/w Nombe Sub county</i>	<i>0</i>	<i>31,640</i>
<i>o/w Rwebisengo Sub county</i>	<i>0</i>	<i>20,811</i>
321463 Urban Discretionary Development Equalization Grant	54,845	42,817
<i>o/w Kanara Town Council</i>	<i>0</i>	<i>13,623</i>
<i>o/w Karugutu Town Council</i>	<i>0</i>	<i>16,958</i>
<i>o/w Kibuuku Town Council</i>	<i>0</i>	<i>5,413</i>
<i>o/w Rwebisengo Town Council</i>	<i>0</i>	<i>6,824</i>
Total For Project 9998	266,835	338,378
Grand Total For Vote 595	6,698,187	8,758,387

Vote: 596 Serere District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,392,214	1,915,783		3,307,996	1,643,910	2,035,651		3,679,561
04 Production and Marketing	269,243	52,070		321,314	653,837	368,216		1,022,053
05 Health	1,529,686	157,448		1,687,134	2,396,655	157,448		2,554,103
06 Education	9,044,221	1,843,439		10,887,660	9,669,155	2,172,714		11,841,869
07 Works	0	54,740		54,740	0	34,717		34,717
08 Natural Resources	0	8,439		8,439	0	8,472		8,472
09 Community Based Services	0	44,110		44,110	0	70,058		70,058
Total Recurrent Budget Estimates	12,235,364	4,076,029		16,311,394	14,363,558	4,847,276		19,210,833
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			50,557	50,557			131,214	131,214
1382 WATER AND ENVIRONMENT DEVELOPMENT			353,719	353,719			384,752	384,752
1383 EDUCATION DEVELOPMENT			253,030	253,030			1,065,655	1,065,655
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			69,852	69,852			813,507	813,507
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,948,053	1,948,053			1,866,471	1,866,471
Total Development Budget Estimates			3,084,336	3,084,336			4,670,724	4,670,724
Total for Vote 596	12,235,364	4,076,029	3,084,336	19,395,729	14,363,558	4,847,276	4,670,724	23,881,557

Vote: 596 Serere District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	371,870	1,153,267
321466 Sector Conditional Grant (Wage)	269,243	653,837
321467 Sector Conditional Grant (Non-Wage)	52,070	368,216
321470 Sector Development Grant	50,557	131,214
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	11,140,689	12,907,524
321466 Sector Conditional Grant (Wage)	9,044,221	9,669,155
321467 Sector Conditional Grant (Non-Wage)	1,843,439	2,172,714
321470 Sector Development Grant	253,030	1,065,655
Health	1,756,986	3,367,610
321466 Sector Conditional Grant (Wage)	1,529,686	2,396,655
321467 Sector Conditional Grant (Non-Wage)	157,448	157,448
321470 Sector Development Grant	0	723,007
321472 Transitional Development Grant	69,852	90,500
Water and Environment	416,898	427,940
321467 Sector Conditional Grant (Non-Wage)	43,179	43,189
321470 Sector Development Grant	353,719	384,752
Social Development	44,110	70,058
321467 Sector Conditional Grant (Non-Wage)	44,110	70,058
Public Sector Management	5,256,050	5,546,032
212105 Pension for Local Governments	357,083	401,486
212107 Gratuity for Local Governments	436,226	714,976
321401 District Unconditional Grant (Non-Wage)	634,593	772,775
321402 Urban Unconditional Grant (Non-Wage)	127,642	146,415
321403 District Discretionary Development Equalization Grant	1,889,403	1,801,377
321450 Urban Unconditional Grant (Wage)	255,399	299,380
321451 District Unconditional Grant (Wage)	1,136,815	1,344,530
321463 Urban Discretionary Development Equalization Grant	58,650	65,094
Grand Total Vote 596	19,395,729	23,881,557

Note: 596 Serere District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	357,083	401,486
212107 Gratuity for Local Governments	436,226	714,976
321401 District Unconditional Grant (Non-Wage)	634,593	772,775
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	323,868
<i>o/w Ex-Gratia District</i>	0	117,240
<i>o/w Honoraria for District LLG Councillors</i>	0	82,479
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,589
<i>o/w Atiira Sub county</i>	0	16,996
<i>o/w Bugondo Sub county</i>	0	24,473
<i>o/w Kadungulu Sub county</i>	0	18,586
<i>o/w Kateta Sub county</i>	0	33,883
<i>o/w Kyere Sub county</i>	0	30,661
<i>o/w Labori Sub county</i>	0	16,738
<i>o/w Olio Sub county</i>	0	20,906
<i>o/w Pingire Sub county</i>	0	20,563
321402 Urban Unconditional Grant (Non-Wage)	127,642	146,415
<i>o/w Kadungulu Town Council</i>	0	44,314
<i>o/w Kasilo Town Council</i>	0	23,754
<i>o/w Kidetok Town Council</i>	0	36,214
<i>o/w Serere Town Council</i>	0	42,133
321450 Urban Unconditional Grant (Wage)	255,399	299,380
321451 District Unconditional Grant (Wage)	1,136,815	1,344,530
Total For Programme 01	3,307,996	3,679,561

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	269,243	653,837
321467 Sector Conditional Grant (Non-Wage)	52,070	368,216
<i>o/w Agricultural Extension</i>	0	314,550
Total For Programme 04	321,314	1,022,053

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,529,686	2,396,655
321467 Sector Conditional Grant (Non-Wage)	157,448	157,448
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	157,448
Total For Programme 05	1,687,134	2,554,103

Vote: 596 Serere District**Programme 06 Education**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,044,221	9,669,155
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>7,487,202</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,954,208</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>227,745</i>
321467 Sector Conditional Grant (Non-Wage)	1,843,439	2,172,714
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>965,705</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,090,153</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>116,855</i>
Total For Programme 06	10,887,660	11,841,869

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,740	34,717
Total For Programme 07	54,740	34,717

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,439	8,472
Total For Programme 08	8,439	8,472

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,110	70,058
Total For Programme 09	44,110	70,058

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	50,557	131,214
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>77,344</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>53,870</i>
Total For Project 0100	50,557	131,214

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	353,719	384,752
Total For Project 1382	353,719	384,752

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	253,030	1,065,655
Total For Project 1383	253,030	1,065,655

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Vote: 596 Serere District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	723,007
321472 Transitional Development Grant	69,852	90,500
Total For Project 1385	69,852	813,507
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,889,403	1,801,377
<i>o/w District PRDP (DDEG)</i>	0	747,571
<i>o/w Atiira Sub county</i>	0	95,565
<i>o/w Bugondo Sub county</i>	0	141,744
<i>o/w Kadungulu Sub county</i>	0	105,385
<i>o/w Kateta Sub county</i>	0	199,867
<i>o/w Kyere Sub county</i>	0	179,962
<i>o/w Labori Sub county</i>	0	93,973
<i>o/w Olio Sub county</i>	0	119,716
<i>o/w Pingire Sub county</i>	0	117,593
321463 Urban Discretionary Development Equalization Grant	58,650	65,094
<i>o/w Kadungulu Town Council</i>	0	20,044
<i>o/w Kasilo Town Council</i>	0	9,989
<i>o/w Kidetok Town Council</i>	0	16,083
<i>o/w Serere Town Council</i>	0	18,978
Total For Project 9998	1,948,053	1,866,471
Grand Total For Vote 596	19,395,729	23,881,557

Vote: 597 Kyankwanzi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,155,119	1,919,031		3,074,150	1,883,913	1,217,270		3,101,183
04 Production and Marketing	374,453	43,087		417,540	683,367	205,843		889,210
05 Health	1,405,542	142,583		1,548,125	2,026,787	142,583		2,169,370
06 Education	7,570,398	799,797		8,370,195	8,191,370	859,774		9,051,144
07 Works	0	38,250		38,250	0	36,284		36,284
08 Natural Resources	0	6,105		6,105	0	5,966		5,966
09 Community Based Services	0	44,255		44,255	0	48,994		48,994
Total Recurrent Budget Estimates	10,505,512	2,993,107		13,498,620	12,785,437	2,516,714		15,302,151
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			39,156	39,156			131,487	131,487
1382 WATER AND ENVIRONMENT DEVELOPMENT			466,829	466,829			492,200	492,200
1383 EDUCATION DEVELOPMENT			406,891	406,891			947,233	947,233
1385 HEALTH DEVELOPMENT			0	0			510,903	510,903
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			723,623	723,623			729,950	729,950
Total Development Budget Estimates			1,636,498	1,636,498			2,811,774	2,811,774
Total for Vote 597	10,505,512	2,993,107	1,636,498	15,135,118	12,785,437	2,516,714	2,811,774	18,113,925

Vote: 597 Kyankwanzi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	456,696	1,020,697
321466 Sector Conditional Grant (Wage)	374,453	683,367
321467 Sector Conditional Grant (Non-Wage)	43,087	205,843
321470 Sector Development Grant	39,156	131,487
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,777,086	9,998,377
321466 Sector Conditional Grant (Wage)	7,570,398	8,191,370
321467 Sector Conditional Grant (Non-Wage)	799,797	859,774
321470 Sector Development Grant	206,891	947,233
Health	1,548,125	2,680,273
321466 Sector Conditional Grant (Wage)	1,405,542	2,026,787
321467 Sector Conditional Grant (Non-Wage)	142,583	142,583
321470 Sector Development Grant	0	510,903
Water and Environment	511,184	534,450
321467 Sector Conditional Grant (Non-Wage)	44,355	42,250
321470 Sector Development Grant	445,253	471,147
321472 Transitional Development Grant	21,576	21,053
Social Development	44,255	48,994
321467 Sector Conditional Grant (Non-Wage)	44,255	48,994
Public Sector Management	3,797,773	3,831,134
212105 Pension for Local Governments	188,779	199,957
212107 Gratuity for Local Governments	585,161	83,833
321401 District Unconditional Grant (Non-Wage)	652,654	764,461
321402 Urban Unconditional Grant (Non-Wage)	137,955	138,313
321403 District Discretionary Development Equalization Grant	659,863	674,427
321450 Urban Unconditional Grant (Wage)	245,117	394,675
321451 District Unconditional Grant (Wage)	910,002	1,489,239
321463 Urban Discretionary Development Equalization Grant	63,760	55,524
321617 Salary arrears (Budgeting)	354,483	30,706
Grand Total Vote 597	15,135,118	18,113,925

Vote: 597 Kyankwanzi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	188,779	199,957
212107 Gratuity for Local Governments	585,161	83,833
321401 District Unconditional Grant (Non-Wage)	652,654	764,461
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	295,132
<i>o/w Ex-Gratia District</i>	0	150,840
<i>o/w Honoraria for District LLG Councillors</i>	0	93,959
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,069
<i>o/w Bananywa Sub county</i>	0	23,219
<i>o/w Banda Sub county</i>	0	6,661
<i>o/w Butemba Sub county</i>	0	15,927
<i>o/w Byerima Sub county</i>	0	13,953
<i>o/w Gayaza Sub county</i>	0	16,738
<i>o/w Kyankwanzi Sub county</i>	0	7,521
<i>o/w Mulagi Sub county</i>	0	12,231
<i>o/w Nkandwa Sub county</i>	0	12,130
<i>o/w Nsambya Sub county</i>	0	20,333
<i>o/w Ntwetwe Sub county</i>	0	14,915
<i>o/w Wattuba Sub county</i>	0	17,042
321402 Urban Unconditional Grant (Non-Wage)	137,955	138,313
<i>o/w Butemba Town Council</i>	0	59,949
<i>o/w Kyankwanzi Town Council</i>	0	31,901
<i>o/w Ntwetwe Town Council</i>	0	46,464
321450 Urban Unconditional Grant (Wage)	245,117	394,675
321451 District Unconditional Grant (Wage)	910,002	1,489,239
321617 Salary arrears (Budgeting)	354,483	30,706
Total For Programme 01	3,074,150	3,101,183

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	374,453	683,367
321467 Sector Conditional Grant (Non-Wage)	43,087	205,843
<i>o/w Agricultural Extension</i>	0	161,782
Total For Programme 04	417,540	889,210

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,405,542	2,026,787

Vote: 597 Kyankwanzi District

321467 Sector Conditional Grant (Non-Wage)	142,583	142,583
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	142,583
Total For Programme 05	1,548,125	2,169,370

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,570,398	8,191,370
<i>o/w Primary Education - Wage</i>	0	6,477,041
<i>o/w Secondary Education - Wage</i>	0	1,714,329
321467 Sector Conditional Grant (Non-Wage)	799,797	859,774
<i>o/w Primary Education - Non Wage Recurrent</i>	0	501,352
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	358,422
Total For Programme 06	8,370,195	9,051,144

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	38,250	36,284
Total For Programme 07	38,250	36,284

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,105	5,966
Total For Programme 08	6,105	5,966

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	44,255	48,994
Total For Programme 09	44,255	48,994

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	39,156	131,487
<i>o/w Agriculture Extension - Development</i>	0	90,234
<i>o/w Production - Development</i>	0	41,253
Total For Project 0100	39,156	131,487

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	445,253	471,147
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	466,829	492,200

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	206,891	947,233
Total For Project 1383	406,891	947,233

Vote: 597 Kyankwanzi District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	510,903
Total For Project 1385	0	510,903

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	659,863	674,427
<i>o/w District LRDP (DDEG)</i>	0	279,887
<i>o/w Bananywa Sub county</i>	0	58,529
<i>o/w Banda Sub county</i>	0	14,962
<i>o/w Butemba Sub county</i>	0	39,343
<i>o/w Byerima Sub county</i>	0	34,147
<i>o/w Gayaza Sub county</i>	0	41,475
<i>o/w Kyankwanzi Sub county</i>	0	17,227
<i>o/w Mulagi Sub county</i>	0	29,618
<i>o/w Nkandwa Sub county</i>	0	29,351
<i>o/w Nsambya Sub county</i>	0	50,934
<i>o/w Ntwetwe Sub county</i>	0	36,679
<i>o/w Wattuba Sub county</i>	0	42,274
321463 Urban Discretionary Development Equalization Grant	63,760	55,524
<i>o/w Butemba Town Council</i>	0	24,621
<i>o/w Kyankwanzi Town Council</i>	0	12,236
<i>o/w Ntwetwe Town Council</i>	0	18,667
Total For Project 9998	723,623	729,950
Grand Total For Vote 597	15,135,118	18,113,925

Vote: 598 Kalungu District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,511,591	1,600,080		3,111,671	1,793,902	1,380,839		3,174,741
04 Production and Marketing	241,984	30,056		272,041	380,523	251,870		632,393
05 Health	1,383,834	257,753		1,641,587	2,009,253	257,753		2,267,006
06 Education	9,198,712	2,106,583		11,305,295	9,786,577	2,304,534		12,091,111
07 Works	0	33,119		33,119	0	32,051		32,051
08 Natural Resources	0	3,966		3,966	0	3,837		3,837
09 Community Based Services	0	35,894		35,894	0	34,996		34,996
Total Recurrent Budget Estimates	12,336,122	4,067,450		16,403,572	13,970,255	4,265,881		18,236,136
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			23,559	23,559			71,512	71,512
1382 WATER AND ENVIRONMENT DEVELOPMENT			210,428	210,428			250,424	250,424
1383 EDUCATION DEVELOPMENT			183,962	183,962			570,939	570,939
1385 HEALTH DEVELOPMENT			0	0			278,764	278,764
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			337,659	337,659			262,778	262,778
Total Development Budget Estimates			755,608	755,608			1,434,417	1,434,417
Total for Vote 598	12,336,122	4,067,450	755,608	17,159,180	13,970,255	4,265,881	1,434,417	19,670,553

Vote: 598 Kalungu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	295,600	703,905
321466 Sector Conditional Grant (Wage)	241,984	380,523
321467 Sector Conditional Grant (Non-Wage)	30,056	251,870
321470 Sector Development Grant	23,559	71,512
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,489,257	12,662,051
321466 Sector Conditional Grant (Wage)	9,198,712	9,786,577
321467 Sector Conditional Grant (Non-Wage)	2,106,583	2,304,534
321470 Sector Development Grant	183,962	570,939
Health	1,641,587	2,545,770
321466 Sector Conditional Grant (Wage)	1,383,834	2,009,253
321467 Sector Conditional Grant (Non-Wage)	257,753	257,753
321470 Sector Development Grant	0	278,764
Water and Environment	247,513	286,312
321467 Sector Conditional Grant (Non-Wage)	37,085	35,889
321470 Sector Development Grant	188,852	229,371
321472 Transitional Development Grant	21,576	21,053
Social Development	35,894	34,996
321467 Sector Conditional Grant (Non-Wage)	35,894	34,996
Public Sector Management	3,449,330	3,437,519
212105 Pension for Local Governments	355,532	383,398
212107 Gratuity for Local Governments	308,923	359,667
321401 District Unconditional Grant (Non-Wage)	450,218	492,375
321402 Urban Unconditional Grant (Non-Wage)	145,926	142,652
321403 District Discretionary Development Equalization Grant	174,185	206,555
321450 Urban Unconditional Grant (Wage)	408,836	509,102
321451 District Unconditional Grant (Wage)	1,102,755	1,284,800
321463 Urban Discretionary Development Equalization Grant	63,474	56,223
321617 Salary arrears (Budgeting)	127,131	2,748
Grand Total Vote 598	17,159,180	19,670,553

Note: 598 Kalungu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	355,532	383,398
212107 Gratuity for Local Governments	308,923	359,667
321401 District Unconditional Grant (Non-Wage)	450,218	492,375
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	230,416
<i>o/w Ex-Gratia District</i>	0	82,200
<i>o/w Honoraria for District LLG Councillors</i>	0	51,869
<i>o/w Payroll Printing District</i>	0	8,740
<i>o/w Bukulula Sub county</i>	0	26,335
<i>o/w Kalungu Sub county</i>	0	24,493
<i>o/w Kyamulibwa Sub county</i>	0	19,437
<i>o/w Lwabenge Sub county</i>	0	22,093
321402 Urban Unconditional Grant (Non-Wage)	145,926	142,652
<i>o/w Kalungu Town Council</i>	0	36,166
<i>o/w Kyamulibwa Town Council</i>	0	27,301
<i>o/w Lukaya Town Council</i>	0	79,185
321450 Urban Unconditional Grant (Wage)	408,836	509,102
321451 District Unconditional Grant (Wage)	1,102,755	1,284,800
321617 Salary arrears (Budgeting)	127,131	2,748
Total For Programme 01	3,111,671	3,174,741

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	241,984	380,523
321467 Sector Conditional Grant (Non-Wage)	30,056	251,870
<i>o/w Agricultural Extension</i>	0	221,030
Total For Programme 04	272,041	632,393

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,383,834	2,009,253
321467 Sector Conditional Grant (Non-Wage)	257,753	257,753
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	164,260
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	93,493
Total For Programme 05	1,641,587	2,267,006

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,198,712	9,786,577
<i>o/w Primary Education - Wage</i>	0	7,200,045

Vote: 598 Kalungu District

<i>o/w Secondary Education - Wage</i>	0	2,436,690
<i>o/w Skills Development - Wage</i>	0	149,843
321467 Sector Conditional Grant (Non-Wage)	2,106,583	2,304,534
<i>o/w Primary Education - Non Wage Recurrent</i>	0	608,052
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,547,003
<i>o/w Skills Development - Non Wage Recurrent</i>	0	149,479
Total For Programme 06	11,305,295	12,091,111

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,119	32,051
Total For Programme 07	33,119	32,051

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,966	3,837
Total For Programme 08	3,966	3,837

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,894	34,996
Total For Programme 09	35,894	34,996

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	23,559	71,512
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	26,395
Total For Project 0100	23,559	71,512

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	188,852	229,371
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	210,428	250,424

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	183,962	570,939
Total For Project 1383	183,962	570,939

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	278,764
Total For Project 1385	0	278,764

Vote: 598 Kalungu District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	174,185	206,555
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>85,720</i>
<i>o/w Bukulula Sub county</i>	<i>0</i>	<i>34,758</i>
<i>o/w Kalungu Sub county</i>	<i>0</i>	<i>32,175</i>
<i>o/w Kyamulibwa Sub county</i>	<i>0</i>	<i>25,089</i>
<i>o/w Lwabenge Sub county</i>	<i>0</i>	<i>28,812</i>
321463 Urban Discretionary Development Equalization Grant	63,474	56,223
<i>o/w Kalungu Town Council</i>	<i>0</i>	<i>13,805</i>
<i>o/w Kyamulibwa Town Council</i>	<i>0</i>	<i>9,962</i>
<i>o/w Lukaya Town Council</i>	<i>0</i>	<i>32,456</i>
Total For Project 9998	337,659	262,778
Grand Total For Vote 598	17,159,180	19,670,553

Vote: 599 Lwengo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,336,831	1,452,795		2,789,626	1,524,463	1,762,528		3,286,991
04 Production and Marketing	285,746	44,877		330,623	611,113	237,689		848,802
05 Health	1,686,665	194,681		1,881,346	2,521,883	194,681		2,716,564
06 Education	10,025,462	2,111,415		12,136,877	10,547,978	2,345,151		12,893,129
07 Works	0	55,817		55,817	0	33,312		33,312
08 Natural Resources	0	6,359		6,359	0	6,141		6,141
09 Community Based Services	0	52,819		52,819	0	50,424		50,424
Total Recurrent Budget Estimates	13,334,704	3,918,764		17,253,468	15,205,437	4,629,924		19,835,361
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			42,458	42,458			93,569	93,569
1382 WATER AND ENVIRONMENT DEVELOPMENT			474,179	474,179			504,942	504,942
1383 EDUCATION DEVELOPMENT			261,781	261,781			913,779	913,779
1385 HEALTH DEVELOPMENT			0	0			485,591	485,591
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			569,051	569,051			334,770	334,770
Total Development Budget Estimates			1,347,469	1,347,469			2,332,650	2,332,650
Total for Vote 599	13,334,704	3,918,764	1,347,469	18,600,937	15,205,437	4,629,924	2,332,650	22,168,012

Vote: 599 Lwengo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	373,082	942,370
321466 Sector Conditional Grant (Wage)	285,746	611,113
321467 Sector Conditional Grant (Non-Wage)	44,877	237,689
321470 Sector Development Grant	42,458	93,569
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	12,398,658	13,806,908
321466 Sector Conditional Grant (Wage)	10,025,462	10,547,978
321467 Sector Conditional Grant (Non-Wage)	2,111,415	2,345,151
321470 Sector Development Grant	261,781	913,779
Health	1,881,346	3,202,155
321466 Sector Conditional Grant (Wage)	1,686,665	2,521,883
321467 Sector Conditional Grant (Non-Wage)	194,681	194,681
321470 Sector Development Grant	0	485,591
Water and Environment	536,354	544,395
321467 Sector Conditional Grant (Non-Wage)	44,176	39,452
321470 Sector Development Grant	452,603	483,890
321472 Transitional Development Grant	21,576	21,053
Social Development	52,819	50,424
321467 Sector Conditional Grant (Non-Wage)	52,819	50,424
Public Sector Management	3,358,678	3,621,760
212105 Pension for Local Governments	212,183	266,662
212107 Gratuity for Local Governments	344,539	696,438
321401 District Unconditional Grant (Non-Wage)	603,792	692,596
321402 Urban Unconditional Grant (Non-Wage)	109,407	106,831
321403 District Discretionary Development Equalization Grant	270,676	287,944
321450 Urban Unconditional Grant (Wage)	294,641	311,398
321451 District Unconditional Grant (Wage)	1,042,190	1,213,065
321463 Urban Discretionary Development Equalization Grant	48,375	46,826
Grand Total Vote 599	18,600,937	22,168,012

Vote: 599 Lwengo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	212,183	266,662
212107 Gratuity for Local Governments	344,539	696,438
321401 District Unconditional Grant (Non-Wage)	603,792	692,596
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	291,351
<i>o/w Ex-Gratia District</i>	0	124,440
<i>o/w Honoraria for District LLG Councillors</i>	0	57,821
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,838
<i>o/w Kisekka Sub county</i>	0	28,824
<i>o/w Kkingo Sub county</i>	0	22,380
<i>o/w Kyazanga Sub county</i>	0	22,548
<i>o/w Lwengo Sub county</i>	0	29,201
<i>o/w Malongo Sub county</i>	0	24,180
<i>o/w Ndagwe Sub county</i>	0	24,222
321402 Urban Unconditional Grant (Non-Wage)	109,407	106,831
<i>o/w Kyazanga Town Council</i>	0	54,400
<i>o/w Lwengo Town Council</i>	0	52,432
321450 Urban Unconditional Grant (Wage)	294,641	311,398
321451 District Unconditional Grant (Wage)	1,042,190	1,213,065
Total For Programme 01	2,789,626	3,286,991

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	285,746	611,113
321467 Sector Conditional Grant (Non-Wage)	44,877	237,689
<i>o/w Agricultural Extension</i>	0	195,574
Total For Programme 04	330,623	848,802

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,686,665	2,521,883
321467 Sector Conditional Grant (Non-Wage)	194,681	194,681
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	194,681
Total For Programme 05	1,881,346	2,716,564

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,025,462	10,547,978
<i>o/w Primary Education - Wage</i>	0	8,375,005

Vote: 599 Lwengo District

<i>o/w Secondary Education - Wage</i>	0	1,785,184
<i>o/w Skills Development - Wage</i>	0	387,790
321467 Sector Conditional Grant (Non-Wage)	2,111,415	2,345,151
<i>o/w Primary Education - Non Wage Recurrent</i>	0	705,150
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,477,180
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	12,136,877	12,893,129

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,817	33,312
Total For Programme 07	55,817	33,312

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,359	6,141
Total For Programme 08	6,359	6,141

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	52,819	50,424
Total For Programme 09	52,819	50,424

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	42,458	93,569
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	42,006
Total For Project 0100	42,458	93,569

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	452,603	483,890
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	474,179	504,942

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	261,781	913,779
Total For Project 1383	261,781	913,779

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	485,591
Total For Project 1385	0	485,591

Vote: 599 Lwengo District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	270,676	287,944
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>119,497</i>
<i>o/w Kisekka Sub county</i>	<i>0</i>	<i>32,366</i>
<i>o/w Kkingo Sub county</i>	<i>0</i>	<i>24,682</i>
<i>o/w Kyazanga Sub county</i>	<i>0</i>	<i>24,881</i>
<i>o/w Lwengo Sub county</i>	<i>0</i>	<i>32,815</i>
<i>o/w Malongo Sub county</i>	<i>0</i>	<i>26,827</i>
<i>o/w Ndagwe Sub county</i>	<i>0</i>	<i>26,877</i>
321463 Urban Discretionary Development Equalization Grant	48,375	46,826
<i>o/w Kyazanga Town Council</i>	<i>0</i>	<i>23,887</i>
<i>o/w Lwengo Town Council</i>	<i>0</i>	<i>22,938</i>
Total For Project 9998	569,051	334,770
Grand Total For Vote 599	18,600,937	22,168,012

Vote: 600 Bukomansimbi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,116,532	894,657		2,011,190	1,286,280	1,032,366		2,318,645
04 Production and Marketing	338,293	25,807		364,100	551,788	156,048		707,836
05 Health	915,878	126,015		1,041,893	1,444,326	126,015		1,570,341
06 Education	5,662,794	1,265,704		6,928,499	6,113,641	1,415,966		7,529,606
07 Works	0	33,121		33,121	0	31,516		31,516
08 Natural Resources	0	3,956		3,956	0	3,801		3,801
09 Community Based Services	0	29,084		29,084	0	29,080		29,080
Total Recurrent Budget Estimates	8,033,498	2,378,345		10,411,842	9,396,035	2,794,791		12,190,826
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,851	19,851			54,332	54,332
1382 WATER AND ENVIRONMENT DEVELOPMENT			235,818	235,818			267,023	267,023
1383 EDUCATION DEVELOPMENT			164,164	164,164			541,505	541,505
1385 HEALTH DEVELOPMENT			0	0			247,374	247,374
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			344,360	344,360			222,093	222,093
Total Development Budget Estimates			764,192	764,192			1,332,327	1,332,327
Total for Vote 600	8,033,498	2,378,345	764,192	11,176,035	9,396,035	2,794,791	1,332,327	13,523,153

Vote: 600 Bukomansimbi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	383,951	762,168
321466 Sector Conditional Grant (Wage)	338,293	551,788
321467 Sector Conditional Grant (Non-Wage)	25,807	156,048
321470 Sector Development Grant	19,851	54,332
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,092,662	8,071,111
321466 Sector Conditional Grant (Wage)	5,662,794	6,113,641
321467 Sector Conditional Grant (Non-Wage)	1,265,704	1,415,966
321470 Sector Development Grant	164,164	541,505
Health	1,041,893	1,817,715
321466 Sector Conditional Grant (Wage)	915,878	1,444,326
321467 Sector Conditional Grant (Non-Wage)	126,015	126,015
321470 Sector Development Grant	0	247,374
Water and Environment	272,895	302,340
321467 Sector Conditional Grant (Non-Wage)	37,077	35,318
321470 Sector Development Grant	214,242	245,970
321472 Transitional Development Grant	21,576	21,053
Social Development	29,084	29,080
321467 Sector Conditional Grant (Non-Wage)	29,084	29,080
Public Sector Management	2,355,549	2,540,739
212105 Pension for Local Governments	98,493	157,813
212107 Gratuity for Local Governments	130,472	367,637
321401 District Unconditional Grant (Non-Wage)	434,184	462,080
321402 Urban Unconditional Grant (Non-Wage)	41,501	40,400
321403 District Discretionary Development Equalization Grant	176,538	199,409
321450 Urban Unconditional Grant (Wage)	107,948	153,015
321451 District Unconditional Grant (Wage)	1,008,584	1,133,265
321463 Urban Discretionary Development Equalization Grant	17,821	22,684
321608 General Public Service Pension Arrears (Budgeting)	95,440	4,435
Grand Total Vote 600	11,176,035	13,523,153

Note: 600 Bukomansimbi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	98,493	157,813
212107 Gratuity for Local Governments	130,472	367,637
321401 District Unconditional Grant (Non-Wage)	434,184	462,080
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	226,532
<i>o/w Ex-Gratia District</i>	0	80,160
<i>o/w Honoraria for District LLG Councillors</i>	0	33,162
<i>o/w Payroll Printing District</i>	0	6,275
<i>o/w Bigasa Sub county</i>	0	25,211
<i>o/w Butenga Sub county</i>	0	23,610
<i>o/w Kibinge Sub county</i>	0	21,143
<i>o/w Kitanda Sub county</i>	0	19,195
321402 Urban Unconditional Grant (Non-Wage)	41,501	40,400
<i>o/w Bukomansimbi Town Council</i>	0	40,400
321450 Urban Unconditional Grant (Wage)	107,948	153,015
321451 District Unconditional Grant (Wage)	1,008,584	1,133,265
321608 General Public Service Pension Arrears (Budgeting)	95,440	4,435
Total For Programme 01	2,011,190	2,318,645

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	338,293	551,788
321467 Sector Conditional Grant (Non-Wage)	25,807	156,048
<i>o/w Agricultural Extension</i>	0	129,910
Total For Programme 04	364,100	707,836

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	915,878	1,444,326
321467 Sector Conditional Grant (Non-Wage)	126,015	126,015
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	126,015
Total For Programme 05	1,041,893	1,570,341

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,662,794	6,113,641
<i>o/w Primary Education - Wage</i>	0	4,775,251
<i>o/w Secondary Education - Wage</i>	0	1,338,389
321467 Sector Conditional Grant (Non-Wage)	1,265,704	1,415,966
<i>o/w Primary Education - Non Wage Recurrent</i>	0	499,237

Vote: 600 Bukomansimbi District

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	916,729
Total For Programme 06	6,928,499	7,529,606

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,121	31,516
Total For Programme 07	33,121	31,516

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,956	3,801
Total For Programme 08	3,956	3,801

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	29,084	29,080
Total For Programme 09	29,084	29,080

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	19,851	54,332
<i>o/w Agriculture Extension - Development</i>	0	32,227
<i>o/w Production - Development</i>	0	22,105
Total For Project 0100	19,851	54,332

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	214,242	245,970
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	235,818	267,023

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	164,164	541,505
Total For Project 1383	164,164	541,505

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	247,374
Total For Project 1385	0	247,374

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	176,538	199,409
<i>o/w District DDEG - Local Government Grant</i>	0	82,755
<i>o/w Bigasa Sub county</i>	0	33,259

Vote: 600 Bukomansimbi District

<i>o/w Butenga Sub county</i>	0	31,014
<i>o/w Kibinge Sub county</i>	0	27,556
<i>o/w Kitanda Sub county</i>	0	24,825
321463 Urban Discretionary Development Equalization Grant	17,821	22,684
<i>o/w Bukomansimbi Town Council</i>	0	22,684
Total For Project 9998	344,360	222,093
Grand Total For Vote 600	11,176,035	13,523,153

Vote: 601 Mitooma District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,446,959	1,574,863		3,021,822	1,810,932	1,917,806		3,728,738
04 Production and Marketing	318,149	29,511		347,660	599,823	177,780		777,603
05 Health	1,085,741	125,315		1,211,057	1,581,963	125,315		1,707,278
06 Education	8,411,454	1,989,140		10,400,595	9,949,505	2,371,900		12,321,404
07 Works	0	33,240		33,240	0	31,649		31,649
08 Natural Resources	0	4,285		4,285	0	4,158		4,158
09 Community Based Services	0	50,704		50,704	0	34,628		34,628
Total Recurrent Budget Estimates	11,262,304	3,807,058		15,069,362	13,942,223	4,663,236		18,605,458
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			23,858	23,858			103,993	103,993
1382 WATER AND ENVIRONMENT DEVELOPMENT			191,872	191,872			249,946	249,946
1383 EDUCATION DEVELOPMENT			193,347	193,347			611,150	611,150
1385 HEALTH DEVELOPMENT			0	0			273,766	273,766
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			242,743	242,743			449,865	449,865
Total Development Budget Estimates			651,821	651,821			1,688,719	1,688,719
Total for Vote 601	11,262,304	3,807,058	651,821	15,721,183	13,942,223	4,663,236	1,688,719	20,294,177

Vote: 601 Mitooma District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	371,518	881,596
321466 Sector Conditional Grant (Wage)	318,149	599,823
321467 Sector Conditional Grant (Non-Wage)	29,511	177,780
321470 Sector Development Grant	23,858	103,993
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	10,593,942	12,932,554
321466 Sector Conditional Grant (Wage)	8,411,454	9,949,505
321467 Sector Conditional Grant (Non-Wage)	1,989,140	2,371,900
321470 Sector Development Grant	193,347	611,150
Health	1,211,057	1,981,044
321466 Sector Conditional Grant (Wage)	1,085,741	1,581,963
321467 Sector Conditional Grant (Non-Wage)	125,315	125,315
321470 Sector Development Grant	0	273,766
Water and Environment	229,397	285,753
321467 Sector Conditional Grant (Non-Wage)	37,525	35,807
321470 Sector Development Grant	170,296	228,893
321472 Transitional Development Grant	21,576	21,053
Social Development	50,704	34,628
321467 Sector Conditional Grant (Non-Wage)	50,704	34,628
Public Sector Management	3,264,565	4,178,603
212105 Pension for Local Governments	287,851	338,105
212107 Gratuity for Local Governments	545,985	773,742
321401 District Unconditional Grant (Non-Wage)	581,094	644,661
321402 Urban Unconditional Grant (Non-Wage)	63,323	61,759
321403 District Discretionary Development Equalization Grant	217,416	225,000
321450 Urban Unconditional Grant (Wage)	99,756	205,286
321451 District Unconditional Grant (Wage)	1,347,203	1,605,646
321463 Urban Discretionary Development Equalization Grant	25,327	24,865
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	99,539
Grand Total Vote 601	15,721,183	20,294,177

Vote: 601 Mitooma District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	287,851	338,105
212107 Gratuity for Local Governments	545,985	773,742
321401 District Unconditional Grant (Non-Wage)	581,094	644,661
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	265,143
<i>o/w Ex-Gratia District</i>	0	129,480
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w Payroll Printing District</i>	0	10,139
<i>o/w Bitereko Sub county</i>	0	19,560
<i>o/w Kabira Sub county</i>	0	10,160
<i>o/w Kanyabwanga Sub county</i>	0	14,219
<i>o/w Kashenshero Subcounty Sub county</i>	0	10,748
<i>o/w Katenga Sub county</i>	0	13,792
<i>o/w Kiyanga Sub county</i>	0	15,127
<i>o/w Mayanga Sub county</i>	0	10,267
<i>o/w Mitooma Sub county</i>	0	14,273
<i>o/w Mutara Sub county</i>	0	16,836
<i>o/w Rurehe Sub county</i>	0	10,748
321402 Urban Unconditional Grant (Non-Wage)	63,323	61,759
<i>o/w Kashenshero Town Council</i>	0	31,064
<i>o/w Mitooma Town Council</i>	0	30,695
321450 Urban Unconditional Grant (Wage)	99,756	205,286
321451 District Unconditional Grant (Wage)	1,347,203	1,605,646
321608 General Public Service Pension Arrears (Budgeting)	0	99,539
Total For Programme 01	3,021,822	3,728,738

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	318,149	599,823
321467 Sector Conditional Grant (Non-Wage)	29,511	177,780
<i>o/w Agricultural Extension</i>	0	147,846
Total For Programme 04	347,660	777,603

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,085,741	1,581,963
321467 Sector Conditional Grant (Non-Wage)	125,315	125,315
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	125,315
Total For Programme 05	1,211,057	1,707,278

Vote: 601 Mitooma District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,411,454	9,949,505
<i>o/w Primary Education - Wage</i>	0	7,213,467
<i>o/w Secondary Education - Wage</i>	0	2,254,251
<i>o/w Skills Development - Wage</i>	0	481,786
321467 Sector Conditional Grant (Non-Wage)	1,989,140	2,371,900
<i>o/w Primary Education - Non Wage Recurrent</i>	0	537,304
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,522,296
<i>o/w Skills Development - Non Wage Recurrent</i>	0	312,300
Total For Programme 06	10,400,595	12,321,404

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,240	31,649
Total For Programme 07	33,240	31,649

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,285	4,158
Total For Programme 08	4,285	4,158

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	50,704	34,628
Total For Programme 09	50,704	34,628

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	23,858	103,993
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	26,650
Total For Project 0100	23,858	103,993

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	170,296	228,893
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	191,872	249,946

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	193,347	611,150
Total For Project 1383	193,347	611,150

Vote: 601 Mitooma District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	273,766
Total For Project 1385	0	273,766

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	217,416	225,000
<i>o/w District DDEG - Local Government Grant</i>	0	93,375
<i>o/w Bitereko Sub county</i>	0	19,383
<i>o/w Kabira Sub county</i>	0	9,617
<i>o/w Kanyabwanga Sub county</i>	0	13,834
<i>o/w Kashenshero Subcounty Sub county</i>	0	10,227
<i>o/w Katenga Sub county</i>	0	13,390
<i>o/w Kiyanga Sub county</i>	0	14,777
<i>o/w Mayanga Sub county</i>	0	9,728
<i>o/w Mitooma Sub county</i>	0	13,889
<i>o/w Mutara Sub county</i>	0	16,553
<i>o/w Rurehe Sub county</i>	0	10,227
321463 Urban Discretionary Development Equalization Grant	25,327	24,865
<i>o/w Kashenshero Town Council</i>	0	12,514
<i>o/w Mitooma Town Council</i>	0	12,350
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of District Headquarters</i>	0	200,000
Total For Project 9998	242,743	449,865
Grand Total For Vote 601	15,721,183	20,294,177

Vote: 602 Rubirizi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,570,553	972,827		2,543,379	1,809,216	986,220		2,795,437
04 Production and Marketing	327,962	24,019		351,981	574,786	174,486		749,272
05 Health	884,244	88,451		972,695	1,263,604	91,136		1,354,740
06 Education	4,285,885	818,676		5,104,561	4,669,910	1,076,905		5,746,815
07 Works	0	32,267		32,267	0	32,449		32,449
08 Natural Resources	0	2,945		2,945	0	2,857		2,857
09 Community Based Services	0	39,905		39,905	0	26,836		26,836
Total Recurrent Budget Estimates	7,068,643	1,979,091		9,047,734	8,317,516	2,390,891		10,708,407
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			19,631	19,631			92,067	92,067
1382 WATER AND ENVIRONMENT DEVELOPMENT			428,197	428,197			315,283	315,283
1383 EDUCATION DEVELOPMENT			128,467	128,467			507,920	507,920
1385 HEALTH DEVELOPMENT			0	0			207,478	207,478
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			355,079	355,079			510,186	510,186
Total Development Budget Estimates			931,374	931,374			1,632,934	1,632,934
Total for Vote 602	7,068,643	1,979,091	931,374	9,979,108	8,317,516	2,390,891	1,632,934	12,341,341

Vote: 602 Rubirizi District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	371,612	841,339
321466 Sector Conditional Grant (Wage)	327,962	574,786
321467 Sector Conditional Grant (Non-Wage)	24,019	174,486
321470 Sector Development Grant	19,631	92,067
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,233,028	6,254,735
321466 Sector Conditional Grant (Wage)	4,285,885	4,669,910
321467 Sector Conditional Grant (Non-Wage)	818,676	1,076,905
321470 Sector Development Grant	128,467	507,920
Health	972,695	1,562,218
321466 Sector Conditional Grant (Wage)	884,244	1,263,604
321467 Sector Conditional Grant (Non-Wage)	88,451	91,136
321470 Sector Development Grant	0	207,478
Water and Environment	463,410	350,589
321467 Sector Conditional Grant (Non-Wage)	35,212	35,307
321470 Sector Development Grant	406,621	294,230
321472 Transitional Development Grant	21,576	21,053
Social Development	39,905	26,836
321467 Sector Conditional Grant (Non-Wage)	39,905	26,836
Public Sector Management	2,898,458	3,305,623
212105 Pension for Local Governments	105,475	123,731
212107 Gratuity for Local Governments	127,347	235,697
321401 District Unconditional Grant (Non-Wage)	485,294	548,644
321402 Urban Unconditional Grant (Non-Wage)	79,764	78,149
321403 District Discretionary Development Equalization Grant	171,336	177,457
321450 Urban Unconditional Grant (Wage)	73,176	78,062
321451 District Unconditional Grant (Wage)	1,497,376	1,731,155
321463 Urban Discretionary Development Equalization Grant	33,743	32,730
321472 Transitional Development Grant	150,000	300,000
Grand Total Vote 602	9,979,108	12,341,341

Vote: 602 Rubirizi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	105,475	123,731
212107 Gratuity for Local Governments	127,347	235,697
321401 District Unconditional Grant (Non-Wage)	485,294	548,644
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	234,179
<i>o/w Ex-Gratia District</i>	0	106,920
<i>o/w Honoraria for District LLG Councillors</i>	0	73,126
<i>o/w Payroll Printing District</i>	0	4,808
<i>o/w Katanda Sub county</i>	0	15,463
<i>o/w Katerera Sub county</i>	0	10,167
<i>o/w Katunguru Sub county</i>	0	5,895
<i>o/w Kichwamba Sub county</i>	0	14,139
<i>o/w Kirugu Sub county</i>	0	10,709
<i>o/w Kyabakara Sub county</i>	0	11,672
<i>o/w Magambo Sub county</i>	0	10,889
<i>o/w Rutoto Sub county</i>	0	11,912
<i>o/w Ryeru Sub county</i>	0	11,973
321402 Urban Unconditional Grant (Non-Wage)	79,764	78,149
<i>o/w Katerera Town Council</i>	0	40,405
<i>o/w Rubirizi Town Council</i>	0	37,744
321450 Urban Unconditional Grant (Wage)	73,176	78,062
321451 District Unconditional Grant (Wage)	1,497,376	1,731,155
Total For Programme 01	2,543,379	2,795,437

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	327,962	574,786
321467 Sector Conditional Grant (Non-Wage)	24,019	174,486
<i>o/w Agricultural Extension</i>	0	148,630
Total For Programme 04	351,981	749,272

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	884,244	1,263,604
321467 Sector Conditional Grant (Non-Wage)	88,451	91,136
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	91,136
Total For Programme 05	972,695	1,354,740

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 602 Rubirizi District

321466 Sector Conditional Grant (Wage)	4,285,885	4,669,910
o/w Primary Education - Wage	0	3,619,562
o/w Secondary Education - Wage	0	1,050,347
321467 Sector Conditional Grant (Non-Wage)	818,676	1,076,905
o/w Primary Education - Non Wage Recurrent	0	292,436
o/w Secondary Education - Non Wage Recurrent	0	784,469
Total For Programme 06	5,104,561	5,746,815

Programme 07 Works

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,267	32,449
Total For Programme 07	32,267	32,449

Programme 08 Natural Resources

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,945	2,857
Total For Programme 08	2,945	2,857

Programme 09 Community Based Services

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	39,905	26,836
Total For Programme 09	39,905	26,836

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	19,631	92,067
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	21,168
Total For Project 0100	19,631	92,067

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	406,621	294,230
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	428,197	315,283

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	128,467	507,920
Total For Project 1383	128,467	507,920

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	207,478
Total For Project 1385	0	207,478

Vote: 602 Rubirizi District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	171,336	177,457
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>73,645</i>
<i>o/w Katanda Sub county</i>	<i>0</i>	<i>15,904</i>
<i>o/w Katerera Sub county</i>	<i>0</i>	<i>10,175</i>
<i>o/w Katunguru Sub county</i>	<i>0</i>	<i>5,553</i>
<i>o/w Kichwamba Sub county</i>	<i>0</i>	<i>14,471</i>
<i>o/w Kirugu Sub county</i>	<i>0</i>	<i>10,761</i>
<i>o/w Kyabakara Sub county</i>	<i>0</i>	<i>11,802</i>
<i>o/w Magambo Sub county</i>	<i>0</i>	<i>10,956</i>
<i>o/w Rutoto Sub county</i>	<i>0</i>	<i>12,063</i>
<i>o/w Ryeru Sub county</i>	<i>0</i>	<i>12,128</i>
321463 Urban Discretionary Development Equalization Grant	33,743	32,730
<i>o/w Katerera Town Council</i>	<i>0</i>	<i>16,978</i>
<i>o/w Rubirizi Town Council</i>	<i>0</i>	<i>15,752</i>
321472 Transitional Development Grant	150,000	300,000
<i>o/w Construction of District Administration Block</i>	<i>0</i>	<i>300,000</i>
Total For Project 9998	355,079	510,186
Grand Total For Vote 602	9,979,108	12,341,341

Vote: 603 Ngora District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	819,274	1,252,454		2,071,727	948,791	1,230,819		2,179,610
04 Production and Marketing	369,943	27,207		397,150	617,029	246,389		863,418
05 Health	1,174,975	336,600		1,511,574	1,928,371	336,600		2,264,971
06 Education	5,520,900	1,350,781		6,871,681	5,695,135	1,489,568		7,184,703
07 Works	0	33,171		33,171	0	31,572		31,572
08 Natural Resources	0	3,999		3,999	0	4,023		4,023
09 Community Based Services	0	31,463		31,463	0	33,886		33,886
Total Recurrent Budget Estimates	7,885,091	3,035,675		10,920,766	9,189,325	3,372,858		12,562,183
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			23,599	23,599			57,130	57,130
1382 WATER AND ENVIRONMENT DEVELOPMENT			418,643	418,643			244,485	244,485
1383 EDUCATION DEVELOPMENT			146,480	146,480			552,587	552,587
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			53,831	53,831			321,239	321,239
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			943,761	943,761			1,039,997	1,039,997
Total Development Budget Estimates			1,995,438	1,995,438			2,624,563	2,624,563
Total for Vote 603	7,885,091	3,035,675	1,995,438	12,916,204	9,189,325	3,372,858	2,624,563	15,186,746

Vote: 603 Ngora District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	420,749	920,548
321466 Sector Conditional Grant (Wage)	369,943	617,029
321467 Sector Conditional Grant (Non-Wage)	27,207	246,389
321470 Sector Development Grant	23,599	57,130
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	7,018,161	7,737,291
321466 Sector Conditional Grant (Wage)	5,520,900	5,695,135
321467 Sector Conditional Grant (Non-Wage)	1,350,781	1,489,568
321470 Sector Development Grant	146,480	552,587
Health	1,565,405	2,586,210
321466 Sector Conditional Grant (Wage)	1,174,975	1,928,371
321467 Sector Conditional Grant (Non-Wage)	336,600	336,600
321470 Sector Development Grant	0	266,942
321472 Transitional Development Grant	53,831	54,297
Water and Environment	455,813	280,079
321467 Sector Conditional Grant (Non-Wage)	37,170	35,595
321470 Sector Development Grant	418,643	244,485
Social Development	31,463	33,886
321467 Sector Conditional Grant (Non-Wage)	31,463	33,886
Public Sector Management	3,015,488	3,219,608
212105 Pension for Local Governments	301,466	326,512
212107 Gratuity for Local Governments	386,408	347,204
321401 District Unconditional Grant (Non-Wage)	408,398	500,073
321402 Urban Unconditional Grant (Non-Wage)	57,444	57,031
321403 District Discretionary Development Equalization Grant	913,884	1,002,462
321450 Urban Unconditional Grant (Wage)	163,084	189,076
321451 District Unconditional Grant (Wage)	656,189	759,714
321463 Urban Discretionary Development Equalization Grant	29,877	37,535
Grand Total Vote 603	12,916,204	15,186,746

Vote: 603 Ngora District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	301,466	326,512
212107 Gratuity for Local Governments	386,408	347,204
321401 District Unconditional Grant (Non-Wage)	408,398	500,073
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	225,325
<i>o/w Ex-Gratia District</i>	0	62,520
<i>o/w Honoraria for District LLG Councillors</i>	0	61,647
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,825
<i>o/w Kapir Sub county</i>	0	21,523
<i>o/w Kobwin Sub county</i>	0	22,526
<i>o/w Mukura Sub county</i>	0	22,613
<i>o/w Ngora Sub county</i>	0	20,302
321402 Urban Unconditional Grant (Non-Wage)	57,444	57,031
<i>o/w Ngora Town Council</i>	0	57,031
321450 Urban Unconditional Grant (Wage)	163,084	189,076
321451 District Unconditional Grant (Wage)	656,189	759,714
Total For Programme 01	2,071,727	2,179,610

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	369,943	617,029
321467 Sector Conditional Grant (Non-Wage)	27,207	246,389
<i>o/w Agricultural Extension</i>	0	216,742
Total For Programme 04	397,150	863,418

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,174,975	1,928,371
321467 Sector Conditional Grant (Non-Wage)	336,600	336,600
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	111,733
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	224,866
Total For Programme 05	1,511,574	2,264,971

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,520,900	5,695,135
<i>o/w Primary Education - Wage</i>	0	4,127,131
<i>o/w Secondary Education - Wage</i>	0	1,167,676
<i>o/w Skills Development - Wage</i>	0	400,328

Vote: 603 Ngora District

321467 Sector Conditional Grant (Non-Wage)	1,350,781	1,489,568
o/w Primary Education - Non Wage Recurrent	0	470,250
o/w Secondary Education - Non Wage Recurrent	0	664,425
o/w Skills Development - Non Wage Recurrent	0	354,893
Total For Programme 06	6,871,681	7,184,703
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,171	31,572
Total For Programme 07	33,171	31,572
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,999	4,023
Total For Programme 08	3,999	4,023
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,463	33,886
Total For Programme 09	31,463	33,886
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	23,599	57,130
o/w Agriculture Extension - Development	0	32,227
o/w Production - Development	0	24,903
Total For Project 0100	23,599	57,130
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	418,643	244,485
Total For Project 1382	418,643	244,485
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	146,480	552,587
Total For Project 1383	146,480	552,587
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	266,942

Vote: 603 Ngora District

321472 Transitional Development Grant	53,831	54,297
Total For Project 1385	53,831	321,239

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	913,884	1,002,462
<i>o/w District PRDP (DDEG)</i>	0	416,022
<i>o/w Kapir Sub county</i>	0	145,035
<i>o/w Kobwin Sub county</i>	0	152,281
<i>o/w Mukura Sub county</i>	0	152,911
<i>o/w Ngora Sub county</i>	0	136,213
321463 Urban Discretionary Development Equalization Grant	29,877	37,535
<i>o/w Ngora Town Council</i>	0	37,535
Total For Project 9998	943,761	1,039,997
Grand Total For Vote 603	12,916,204	15,186,746

Vote: 604 Napak District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,942,173	672,652		2,614,825	2,216,056	869,279		3,085,335
04 Production and Marketing	181,652	51,284		232,936	333,054	221,525		554,580
05 Health	1,442,736	412,630		1,855,366	2,115,302	412,630		2,527,932
06 Education	2,759,664	276,112		3,035,776	2,887,655	520,805		3,408,460
07 Works	0	46,011		46,011	0	46,284		46,284
08 Natural Resources	0	5,780		5,780	0	6,209		6,209
09 Community Based Services	0	40,929		40,929	0	50,324		50,324
Total Recurrent Budget Estimates	6,326,225	1,505,399		7,831,624	7,552,068	2,127,057		9,679,124
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			49,388	49,388			99,289	99,289
1382 WATER AND ENVIRONMENT DEVELOPMENT			385,552	385,552			308,448	308,448
1383 EDUCATION DEVELOPMENT			172,430	172,430			896,883	896,883
1385 HEALTH DEVELOPMENT			0	0			469,084	469,084
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,469,477	1,469,477			1,673,750	1,673,750
Total Development Budget Estimates			2,076,848	2,076,848			3,447,454	3,447,454
Total for Vote 604	6,326,225	1,505,399	2,076,848	9,908,472	7,552,068	2,127,057	3,447,454	13,126,578

Vote: 604 Napak District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	282,324	653,868
321466 Sector Conditional Grant (Wage)	181,652	333,054
321467 Sector Conditional Grant (Non-Wage)	51,284	221,525
321470 Sector Development Grant	49,388	99,289
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,208,206	4,305,343
321466 Sector Conditional Grant (Wage)	2,759,664	2,887,655
321467 Sector Conditional Grant (Non-Wage)	276,112	520,805
321470 Sector Development Grant	172,430	896,883
Health	1,855,366	2,997,016
321466 Sector Conditional Grant (Wage)	1,442,736	2,115,302
321467 Sector Conditional Grant (Non-Wage)	412,630	412,630
321470 Sector Development Grant	0	469,084
Water and Environment	437,343	360,942
321467 Sector Conditional Grant (Non-Wage)	51,791	52,494
321470 Sector Development Grant	363,976	287,395
321472 Transitional Development Grant	21,576	21,053
Social Development	40,929	50,324
321467 Sector Conditional Grant (Non-Wage)	40,929	50,324
Public Sector Management	4,084,302	4,759,086
212105 Pension for Local Governments	32,789	44,801
212107 Gratuity for Local Governments	105,018	210,134
321401 District Unconditional Grant (Non-Wage)	505,301	585,513
321402 Urban Unconditional Grant (Non-Wage)	29,544	28,831
321403 District Discretionary Development Equalization Grant	1,452,974	1,649,524
321450 Urban Unconditional Grant (Wage)	530,813	600,056
321451 District Unconditional Grant (Wage)	1,411,360	1,616,000
321463 Urban Discretionary Development Equalization Grant	16,503	24,226
Grand Total Vote 604	9,908,472	13,126,578

Vote: 604 Napak District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	32,789	44,801
212107 Gratuity for Local Governments	105,018	210,134
321401 District Unconditional Grant (Non-Wage)	505,301	585,513
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	284,461
<i>o/w Ex-Gratia District</i>	0	115,320
<i>o/w Honoraria for District LLG Councillors</i>	0	50,168
<i>o/w Payroll Printing District</i>	0	3,178
<i>o/w Iriiri Sub county</i>	0	27,350
<i>o/w Lokopo Sub county</i>	0	15,862
<i>o/w Lopeei Sub county</i>	0	11,630
<i>o/w Lorengecora Sub county</i>	0	10,018
<i>o/w Lotome Sub county</i>	0	10,471
<i>o/w Matany Sub county</i>	0	16,467
<i>o/w Ngoleriet Sub county</i>	0	13,796
321402 Urban Unconditional Grant (Non-Wage)	29,544	28,831
<i>o/w Napak Town Council</i>	0	28,831
321450 Urban Unconditional Grant (Wage)	530,813	600,056
321451 District Unconditional Grant (Wage)	1,411,360	1,616,000
Total For Programme 01	2,614,825	3,085,335

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	333,054
321467 Sector Conditional Grant (Non-Wage)	51,284	221,525
<i>o/w Agricultural Extension</i>	0	165,526
Total For Programme 04	232,936	554,580

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,442,736	2,115,302
321467 Sector Conditional Grant (Non-Wage)	412,630	412,630
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	119,430
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	293,200
Total For Programme 05	1,855,366	2,527,932

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,759,664	2,887,655
<i>o/w Primary Education - Wage</i>	0	2,251,415

Vote: 604 Napak District

<i>o/w Secondary Education - Wage</i>	0	453,569
<i>o/w Skills Development - Wage</i>	0	182,671
321467 Sector Conditional Grant (Non-Wage)	276,112	520,805
<i>o/w Primary Education - Non Wage Recurrent</i>	0	225,218
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	295,586
Total For Programme 06	3,035,776	3,408,460

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,011	46,284
Total For Programme 07	46,011	46,284

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,780	6,209
Total For Programme 08	5,780	6,209

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	40,929	50,324
Total For Programme 09	40,929	50,324

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	49,388	99,289
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	47,726
Total For Project 0100	49,388	99,289

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	363,976	287,395
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	385,552	308,448

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	172,430	896,883
Total For Project 1383	172,430	896,883

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	469,084
Total For Project 1385	0	469,084

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 604 Napak District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,452,974	1,649,524
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>684,553</i>
<i>o/w Iriiri Sub county</i>	<i>0</i>	<i>257,946</i>
<i>o/w Lokopo Sub county</i>	<i>0</i>	<i>145,465</i>
<i>o/w Lopeei Sub county</i>	<i>0</i>	<i>104,024</i>
<i>o/w Lorengecora Sub county</i>	<i>0</i>	<i>88,237</i>
<i>o/w Lotome Sub county</i>	<i>0</i>	<i>92,677</i>
<i>o/w Matany Sub county</i>	<i>0</i>	<i>151,385</i>
<i>o/w Ngoleriet Sub county</i>	<i>0</i>	<i>125,238</i>
321463 Urban Discretionary Development Equalization Grant	16,503	24,226
<i>o/w Napak Town Council</i>	<i>0</i>	<i>24,226</i>
Total For Project 9998	1,469,477	1,673,750
Grand Total For Vote 604	9,908,472	13,126,578

Vote: 605 Kibuku District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,330,910	1,464,000		2,794,910	1,478,133	1,588,776		3,066,909
04 Production and Marketing	221,113	35,962		257,075	364,036	274,644		638,680
05 Health	1,498,772	140,295		1,639,067	2,163,675	140,295		2,303,970
06 Education	6,627,766	1,672,408		8,300,174	6,972,780	2,110,852		9,083,632
07 Works	0	33,390		33,390	0	31,850		31,850
08 Natural Resources	0	5,814		5,814	0	5,943		5,943
09 Community Based Services	0	51,497		51,497	0	49,041		49,041
Total Recurrent Budget Estimates	9,678,561	3,403,366		13,081,927	10,978,626	4,201,401		15,180,026
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			33,105	33,105			145,833	145,833
1382 WATER AND ENVIRONMENT DEVELOPMENT			465,647	465,647			476,399	476,399
1383 EDUCATION DEVELOPMENT			188,139	188,139			724,169	724,169
1385 HEALTH DEVELOPMENT			371,410	371,410			640,182	640,182
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,825,637	1,825,637			1,460,372	1,460,372
Total Development Budget Estimates			2,883,938	2,883,938			3,446,956	3,446,956
Total for Vote 605	9,678,561	3,403,366	2,883,938	15,965,865	10,978,626	4,201,401	3,446,956	18,626,982

Vote: 605 Kibuku District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	290,180	784,514
321466 Sector Conditional Grant (Wage)	221,113	364,036
321467 Sector Conditional Grant (Non-Wage)	35,962	274,644
321470 Sector Development Grant	33,105	145,833
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,488,314	9,807,801
321466 Sector Conditional Grant (Wage)	6,627,766	6,972,780
321467 Sector Conditional Grant (Non-Wage)	1,672,408	2,110,852
321470 Sector Development Grant	188,139	724,169
Health	2,010,477	2,944,152
321466 Sector Conditional Grant (Wage)	1,498,772	2,163,675
321467 Sector Conditional Grant (Non-Wage)	140,295	140,295
321470 Sector Development Grant	0	574,531
321472 Transitional Development Grant	371,410	65,651
Water and Environment	504,851	514,192
321467 Sector Conditional Grant (Non-Wage)	39,204	37,793
321470 Sector Development Grant	465,647	476,399
Social Development	51,497	49,041
321467 Sector Conditional Grant (Non-Wage)	51,497	49,041
Public Sector Management	4,620,547	4,527,282
212105 Pension for Local Governments	156,476	238,802
212107 Gratuity for Local Governments	276,810	502,563
321401 District Unconditional Grant (Non-Wage)	607,321	708,033
321402 Urban Unconditional Grant (Non-Wage)	40,505	40,400
321403 District Discretionary Development Equalization Grant	1,605,655	1,433,146
321450 Urban Unconditional Grant (Wage)	140,247	157,214
321451 District Unconditional Grant (Wage)	1,190,663	1,320,920
321463 Urban Discretionary Development Equalization Grant	19,982	27,226
321608 General Public Service Pension Arrears (Budgeting)	364,597	82,000
321617 Salary arrears (Budgeting)	18,291	16,978
Grand Total Vote 605	15,965,865	18,626,982

Vote: 605 Kibuku District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	156,476	238,802
212107 Gratuity for Local Governments	276,810	502,563
321401 District Unconditional Grant (Non-Wage)	607,321	708,033
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	305,293
<i>o/w Ex-Gratia District</i>	0	118,080
<i>o/w Honoraria for District LLG Councillors</i>	0	65,048
<i>o/w Payroll Printing District</i>	0	5,650
<i>o/w Bulangira Sub county</i>	0	12,370
<i>o/w Buseta Sub county</i>	0	9,062
<i>o/w Goli-Goli Sub county</i>	0	14,083
<i>o/w Kabweri Sub county</i>	0	13,906
<i>o/w Kadama Sub county</i>	0	10,657
<i>o/w Kagumu Sub county</i>	0	11,543
<i>o/w Kakutu Sub county</i>	0	10,952
<i>o/w Kasasira Sub county</i>	0	12,193
<i>o/w Kibuku Sub county</i>	0	12,016
<i>o/w Kirika Sub county</i>	0	10,243
<i>o/w Kituti Sub county</i>	0	9,239
<i>o/w Lwatama Sub county</i>	0	11,602
<i>o/w Nabiswa Sub county</i>	0	12,724
<i>o/w Nandere Sub county</i>	0	9,889
<i>o/w Nankodo Sub county</i>	0	10,007
<i>o/w Tirinyi Sub county</i>	0	16,682
321402 Urban Unconditional Grant (Non-Wage)	40,505	40,400
<i>o/w Kibuku Town Council</i>	0	40,400
321450 Urban Unconditional Grant (Wage)	140,247	157,214
321451 District Unconditional Grant (Wage)	1,190,663	1,320,920
321608 General Public Service Pension Arrears (Budgeting)	364,597	82,000
321617 Salary arrears (Budgeting)	18,291	16,978
Total For Programme 01	2,794,910	3,066,909

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	221,113	364,036
321467 Sector Conditional Grant (Non-Wage)	35,962	274,644
<i>o/w Agricultural Extension</i>	0	235,990
Total For Programme 04	257,075	638,680

Vote: 605 Kibuku District

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,498,772	2,163,675
321467 Sector Conditional Grant (Non-Wage)	140,295	140,295
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	140,295
Total For Programme 05	1,639,067	2,303,970

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,627,766	6,972,780
<i>o/w Primary Education - Wage</i>	0	5,973,839
<i>o/w Secondary Education - Wage</i>	0	998,942
321467 Sector Conditional Grant (Non-Wage)	1,672,408	2,110,852
<i>o/w Primary Education - Non Wage Recurrent</i>	0	817,266
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,293,586
Total For Programme 06	8,300,174	9,083,632

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,390	31,850
Total For Programme 07	33,390	31,850

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,814	5,943
Total For Programme 08	5,814	5,943

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	51,497	49,041
Total For Programme 09	51,497	49,041

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	33,105	145,833
<i>o/w Agriculture Extension - Development</i>	0	109,570
<i>o/w Production - Development</i>	0	36,263
Total For Project 0100	33,105	145,833

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	465,647	476,399
Total For Project 1382	465,647	476,399

Project 1383 EDUCATION DEVELOPMENT

Vote: 605 Kibuku District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	188,139	724,169
Total For Project 1383	188,139	724,169
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	574,531
321472 Transitional Development Grant	371,410	65,651
Total For Project 1385	371,410	640,182
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,605,655	1,433,146
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>594,756</i>
<i>o/w Bulangira Sub county</i>	<i>0</i>	<i>55,624</i>
<i>o/w Buseta Sub county</i>	<i>0</i>	<i>39,748</i>
<i>o/w Goli-Goli Sub county</i>	<i>0</i>	<i>63,846</i>
<i>o/w Kabweri Sub county</i>	<i>0</i>	<i>62,995</i>
<i>o/w Kadama Sub county</i>	<i>0</i>	<i>47,403</i>
<i>o/w Kagumu Sub county</i>	<i>0</i>	<i>51,655</i>
<i>o/w Kakutu Sub county</i>	<i>0</i>	<i>48,820</i>
<i>o/w Kasasira Sub county</i>	<i>0</i>	<i>54,774</i>
<i>o/w Kibuku Sub county</i>	<i>0</i>	<i>53,923</i>
<i>o/w Kirika Sub county</i>	<i>0</i>	<i>45,418</i>
<i>o/w Kituti Sub county</i>	<i>0</i>	<i>40,599</i>
<i>o/w Lwatama Sub county</i>	<i>0</i>	<i>51,939</i>
<i>o/w Nabiswa Sub county</i>	<i>0</i>	<i>57,325</i>
<i>o/w Nandere Sub county</i>	<i>0</i>	<i>43,717</i>
<i>o/w Nankodo Sub county</i>	<i>0</i>	<i>44,284</i>
<i>o/w Tirinyi Sub county</i>	<i>0</i>	<i>76,319</i>
321463 Urban Discretionary Development Equalization Grant	19,982	27,226
<i>o/w Kibuku Town Council</i>	<i>0</i>	<i>27,226</i>
Total For Project 9998	1,825,637	1,460,372
Grand Total For Vote 605	15,965,865	18,626,982

Vote: 606 Nwoya District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,297,899	1,145,215		2,443,114	1,475,483	1,144,168		2,619,651
04 Production and Marketing	208,114	47,617		255,731	465,906	232,685		698,591
05 Health	1,991,471	353,599		2,345,070	2,906,544	356,284		3,262,828
06 Education	3,718,819	476,157		4,194,976	4,127,313	753,084		4,880,397
07 Works	0	43,409		43,409	0	47,143		47,143
08 Natural Resources	0	5,362		5,362	0	5,761		5,761
09 Community Based Services	0	31,734		31,734	0	51,089		51,089
Total Recurrent Budget Estimates	7,216,303	2,103,093		9,319,396	8,975,245	2,590,215		11,565,460
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			45,412	45,412			99,493	99,493
1382 WATER AND ENVIRONMENT DEVELOPMENT			269,436	269,436			338,292	338,292
1383 EDUCATION DEVELOPMENT			149,193	149,193			990,771	990,771
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			0	0			523,030	523,030
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,370,586	1,370,586			1,398,773	1,398,773
Total Development Budget Estimates			2,243,752	2,243,752			3,759,484	3,759,484
Total for Vote 606	7,216,303	2,103,093	2,243,752	11,563,148	8,975,245	2,590,215	3,759,484	15,324,944

Vote: 606 Nwoya District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	301,142	798,084
321466 Sector Conditional Grant (Wage)	208,114	465,906
321467 Sector Conditional Grant (Non-Wage)	47,617	232,685
321470 Sector Development Grant	45,412	99,493
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	4,344,170	5,871,167
321466 Sector Conditional Grant (Wage)	3,718,819	4,127,313
321467 Sector Conditional Grant (Non-Wage)	476,157	753,084
321470 Sector Development Grant	149,193	990,771
Health	2,345,070	3,785,858
321466 Sector Conditional Grant (Wage)	1,991,471	2,906,544
321467 Sector Conditional Grant (Non-Wage)	353,599	356,284
321470 Sector Development Grant	0	523,030
Water and Environment	318,207	391,196
321467 Sector Conditional Grant (Non-Wage)	48,771	52,904
321470 Sector Development Grant	247,860	317,239
321472 Transitional Development Grant	21,576	21,053
Social Development	31,734	51,089
321467 Sector Conditional Grant (Non-Wage)	31,734	51,089
Public Sector Management	3,813,700	4,018,424
212105 Pension for Local Governments	180,110	184,873
212107 Gratuity for Local Governments	251,646	60,434
321401 District Unconditional Grant (Non-Wage)	508,507	585,400
321402 Urban Unconditional Grant (Non-Wage)	61,679	64,021
321403 District Discretionary Development Equalization Grant	1,328,948	1,349,223
321450 Urban Unconditional Grant (Wage)	77,942	99,696
321451 District Unconditional Grant (Wage)	1,219,956	1,375,787
321463 Urban Discretionary Development Equalization Grant	41,638	49,550
321608 General Public Service Pension Arrears (Budgeting)	143,273	34,411
321617 Salary arrears (Budgeting)	0	215,029
Grand Total Vote 606	11,563,148	15,324,944

Note: 606 Nwoya District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	180,110	184,873
212107 Gratuity for Local Governments	251,646	60,434
321401 District Unconditional Grant (Non-Wage)	508,507	585,400
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	303,550
<i>o/w Ex-Gratia District</i>	0	81,360
<i>o/w Honoraria for District LLG Councillors</i>	0	51,018
<i>o/w Payroll Printing District</i>	0	4,292
<i>o/w Alero Sub county</i>	0	18,562
<i>o/w Anaka (Payira) Sub county</i>	0	12,897
<i>o/w Got Apwoyo Sub county</i>	0	8,095
<i>o/w Koch-Goma Sub county</i>	0	19,641
<i>o/w Lii Sub county</i>	0	15,649
<i>o/w Lungulu Sub county</i>	0	19,587
<i>o/w Purongo Sub county</i>	0	23,957
321402 Urban Unconditional Grant (Non-Wage)	61,679	64,021
<i>o/w Anaka Town Council</i>	0	64,021
321450 Urban Unconditional Grant (Wage)	77,942	99,696
321451 District Unconditional Grant (Wage)	1,219,956	1,375,787
321608 General Public Service Pension Arrears (Budgeting)	143,273	34,411
321617 Salary arrears (Budgeting)	0	215,029
Total For Programme 01	2,443,114	2,619,651

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	208,114	465,906
321467 Sector Conditional Grant (Non-Wage)	47,617	232,685
<i>o/w Agricultural Extension</i>	0	177,862
Total For Programme 04	255,731	698,591

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,991,471	2,906,544
321467 Sector Conditional Grant (Non-Wage)	353,599	356,284
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	80,232
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	276,052
Total For Programme 05	2,345,070	3,262,828

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 606 Nwoya District

321466 Sector Conditional Grant (Wage)	3,718,819	4,127,313
<i>o/w Primary Education - Wage</i>	0	2,894,589
<i>o/w Secondary Education - Wage</i>	0	1,232,723
321467 Sector Conditional Grant (Non-Wage)	476,157	753,084
<i>o/w Primary Education - Non Wage Recurrent</i>	0	377,451
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	375,633
Total For Programme 06	4,194,976	4,880,397

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	43,409	47,143
Total For Programme 07	43,409	47,143

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,362	5,761
Total For Programme 08	5,362	5,761

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	31,734	51,089
Total For Programme 09	31,734	51,089

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	45,412	99,493
<i>o/w Agriculture Extension - Development</i>	0	51,563
<i>o/w Production - Development</i>	0	47,931
Total For Project 0100	45,412	99,493

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	247,860	317,239
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	269,436	338,292

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	149,193	990,771
Total For Project 1383	149,193	990,771

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125

Vote: 606 Nwoya District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	523,030
Total For Project 1385	0	523,030

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,328,948	1,349,223
<i>o/w District PRDP (DDEG)</i>	0	559,927
<i>o/w Alero Sub county</i>	0	124,539
<i>o/w Anaka (Payira) Sub county</i>	0	84,072
<i>o/w Got Apwoyo Sub county</i>	0	49,771
<i>o/w Koch-Goma Sub county</i>	0	132,247
<i>o/w Lii Sub county</i>	0	103,727
<i>o/w Lungulu Sub county</i>	0	131,861
<i>o/w Purongo Sub county</i>	0	163,078
321463 Urban Discretionary Development Equalization Grant	41,638	49,550
<i>o/w Anaka Town Council</i>	0	49,550
Total For Project 9998	1,370,586	1,398,773
Grand Total For Vote 606	11,563,148	15,324,944

Vote: 607 Kole District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,238,936	2,236,788		3,475,724	1,571,262	1,963,000		3,534,262
04 Production and Marketing	314,296	44,422		358,717	370,541	179,338		549,879
05 Health	1,270,351	136,504		1,406,855	1,808,600	136,504		1,945,104
06 Education	9,763,471	1,060,481		10,823,952	10,299,854	1,308,679		11,608,533
07 Works	0	35,134		35,134	0	33,447		33,447
08 Natural Resources	0	6,799		6,799	0	6,901		6,901
09 Community Based Services	0	48,293		48,293	0	57,595		57,595
Total Recurrent Budget Estimates	12,587,054	3,568,421		16,155,475	14,050,257	3,685,465		17,735,722
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			42,446	42,446			89,534	89,534
1382 WATER AND ENVIRONMENT DEVELOPMENT			496,091	496,091			498,051	498,051
1383 EDUCATION DEVELOPMENT			224,836	224,836			852,949	852,949
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			92,203	92,203			877,461	877,461
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,716,427	1,716,427			1,707,559	1,707,559
Total Development Budget Estimates			2,981,128	2,981,128			4,434,679	4,434,679
Total for Vote 607	12,587,054	3,568,421	2,981,128	19,136,603	14,050,257	3,685,465	4,434,679	22,170,401

Vote: 607 Kole District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	401,164	639,413
321466 Sector Conditional Grant (Wage)	314,296	370,541
321467 Sector Conditional Grant (Non-Wage)	44,422	179,338
321470 Sector Development Grant	42,446	89,534
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	11,048,788	12,461,482
321466 Sector Conditional Grant (Wage)	9,763,471	10,299,854
321467 Sector Conditional Grant (Non-Wage)	1,060,481	1,308,679
321470 Sector Development Grant	224,836	852,949
Health	1,499,058	2,822,565
321466 Sector Conditional Grant (Wage)	1,270,351	1,808,600
321467 Sector Conditional Grant (Non-Wage)	136,504	136,504
321470 Sector Development Grant	0	795,208
321472 Transitional Development Grant	92,203	82,253
Water and Environment	538,024	538,400
321467 Sector Conditional Grant (Non-Wage)	41,934	40,349
321470 Sector Development Grant	496,091	498,051
Social Development	48,293	57,595
321467 Sector Conditional Grant (Non-Wage)	48,293	57,595
Public Sector Management	5,192,151	5,241,821
212105 Pension for Local Governments	279,657	390,423
212107 Gratuity for Local Governments	577,784	873,849
321401 District Unconditional Grant (Non-Wage)	614,338	658,087
321402 Urban Unconditional Grant (Non-Wage)	41,003	40,641
321403 District Discretionary Development Equalization Grant	1,694,508	1,678,810
321450 Urban Unconditional Grant (Wage)	122,660	150,367
321451 District Unconditional Grant (Wage)	1,116,276	1,420,895
321463 Urban Discretionary Development Equalization Grant	21,920	28,750
Grand Total Vote 607	19,136,603	22,170,401

Note: 607 Kole District**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item***Recurrent Budget Estimates***Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	279,657	390,423
212107 Gratuity for Local Governments	577,784	873,849
321401 District Unconditional Grant (Non-Wage)	614,338	658,087
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	294,889
<i>o/w Ex-Gratia District</i>	0	124,920
<i>o/w Honoraria for District LLG Councillors</i>	0	48,892
<i>o/w Payroll Printing District</i>	0	9,616
<i>o/w Aboke Sub county</i>	0	29,266
<i>o/w Akalo Sub county</i>	0	21,087
<i>o/w Alito Sub county</i>	0	25,886
<i>o/w Ayer Sub county</i>	0	24,133
<i>o/w Bala Sub county</i>	0	28,932
<i>o/w Okwerodot Sub county</i>	0	23,674
321402 Urban Unconditional Grant (Non-Wage)	41,003	40,641
<i>o/w Kole Town Council</i>	0	40,641
321450 Urban Unconditional Grant (Wage)	122,660	150,367
321451 District Unconditional Grant (Wage)	1,116,276	1,420,895
Total For Programme 01	3,475,724	3,534,262

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	314,296	370,541
321467 Sector Conditional Grant (Non-Wage)	44,422	179,338
<i>o/w Agricultural Extension</i>	0	134,198
Total For Programme 04	358,717	549,879

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,270,351	1,808,600
321467 Sector Conditional Grant (Non-Wage)	136,504	136,504
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	136,504
Total For Programme 05	1,406,855	1,945,104

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,763,471	10,299,854
<i>o/w Primary Education - Wage</i>	0	8,116,973
<i>o/w Secondary Education - Wage</i>	0	1,736,839
<i>o/w Skills Development - Wage</i>	0	446,041

Vote: 607 Kole District

321467 Sector Conditional Grant (Non-Wage)	1,060,481	1,308,679
<i>o/w Primary Education - Non Wage Recurrent</i>	0	737,323
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	571,356
Total For Programme 06	10,823,952	11,608,533
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,134	33,447
Total For Programme 07	35,134	33,447
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,799	6,901
Total For Programme 08	6,799	6,901
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,293	57,595
Total For Programme 09	48,293	57,595
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	42,446	89,534
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	44,416
Total For Project 0100	42,446	89,534
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	496,091	498,051
Total For Project 1382	496,091	498,051
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	224,836	852,949
Total For Project 1383	224,836	852,949
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	795,208
321472 Transitional Development Grant	92,203	82,253

Vote: 607 Kole District

Total For Project 1385		92,203	877,461
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	1,694,508	1,678,810	
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>696,706</i>	
<i>o/w Aboke Sub county</i>	<i>0</i>	<i>189,614</i>	
<i>o/w Akalo Sub county</i>	<i>0</i>	<i>133,352</i>	
<i>o/w Alito Sub county</i>	<i>0</i>	<i>166,363</i>	
<i>o/w Ayer Sub county</i>	<i>0</i>	<i>154,307</i>	
<i>o/w Bala Sub county</i>	<i>0</i>	<i>187,318</i>	
<i>o/w Okwerodot Sub county</i>	<i>0</i>	<i>151,149</i>	
321463 Urban Discretionary Development Equalization Grant	21,920	28,750	
<i>o/w Kole Town Council</i>	<i>0</i>	<i>28,750</i>	
Total For Project 9998	1,716,427	1,707,559	
Grand Total For Vote 607	19,136,603	22,170,401	

Vote: 608 Butambala District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	924,433	935,876		1,860,310	1,094,393	1,209,480		2,303,873
04 Production and Marketing	241,452	19,204		260,656	485,429	220,782		706,210
05 Health	1,820,249	228,770		2,049,019	2,786,224	231,455		3,017,679
06 Education	6,565,799	1,756,863		8,322,662	7,208,349	1,823,589		9,031,938
07 Works	0	32,162		32,162	0	30,651		30,651
08 Natural Resources	0	2,203		2,203	0	2,115		2,115
09 Community Based Services	0	23,029		23,029	0	21,005		21,005
Total Recurrent Budget Estimates	9,551,934	2,998,106		12,550,041	11,574,395	3,539,077		15,113,472
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,932	12,932			53,246	53,246
1382 WATER AND ENVIRONMENT DEVELOPMENT			222,658	222,658			175,882	175,882
1383 EDUCATION DEVELOPMENT			125,036	125,036			417,084	417,084
1385 HEALTH DEVELOPMENT			300,000	300,000			111,418	111,418
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			153,170	153,170			181,509	181,509
Total Development Budget Estimates			813,796	813,796			939,139	939,139
Total for Vote 608	9,551,934	2,998,106	813,796	13,363,837	11,574,395	3,539,077	939,139	16,052,611

Vote: 608 Butambala District

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	273,588	759,456
321466 Sector Conditional Grant (Wage)	241,452	485,429
321467 Sector Conditional Grant (Non-Wage)	19,204	220,782
321470 Sector Development Grant	12,932	53,246
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	8,447,698	9,449,022
321466 Sector Conditional Grant (Wage)	6,565,799	7,208,349
321467 Sector Conditional Grant (Non-Wage)	1,756,863	1,823,589
321470 Sector Development Grant	125,036	417,084
Health	2,349,019	3,129,097
321466 Sector Conditional Grant (Wage)	1,820,249	2,786,224
321467 Sector Conditional Grant (Non-Wage)	228,770	231,455
321470 Sector Development Grant	0	111,418
Water and Environment	257,023	208,649
321467 Sector Conditional Grant (Non-Wage)	34,365	32,766
321470 Sector Development Grant	201,082	154,830
321472 Transitional Development Grant	21,576	21,053
Social Development	23,029	21,005
321467 Sector Conditional Grant (Non-Wage)	23,029	21,005
Public Sector Management	2,013,480	2,485,382
212105 Pension for Local Governments	119,575	153,191
212107 Gratuity for Local Governments	252,685	508,586
321401 District Unconditional Grant (Non-Wage)	369,183	399,096
321402 Urban Unconditional Grant (Non-Wage)	56,946	55,826
321403 District Discretionary Development Equalization Grant	127,786	151,570
321450 Urban Unconditional Grant (Wage)	116,431	133,357
321451 District Unconditional Grant (Wage)	808,002	961,036
321463 Urban Discretionary Development Equalization Grant	25,385	29,939
321608 General Public Service Pension Arrears (Budgeting)	49,738	38,023
321617 Salary arrears (Budgeting)	87,749	54,758
Grand Total Vote 608	13,363,837	16,052,611

Note: 608 Butambala District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	119,575	153,191
212107 Gratuity for Local Governments	252,685	508,586
321401 District Unconditional Grant (Non-Wage)	369,183	399,096
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	199,362
<i>o/w Ex-Gratia District</i>	0	60,600
<i>o/w Honoraria for District LLG Councillors</i>	0	36,563
<i>o/w Payroll Printing District</i>	0	8,034
<i>o/w Budde Sub county</i>	0	11,710
<i>o/w Bulu Sub county</i>	0	14,597
<i>o/w Kalamba Sub county</i>	0	14,918
<i>o/w Kibibi Sub county</i>	0	12,084
<i>o/w Ngando Sub county</i>	0	14,437
321402 Urban Unconditional Grant (Non-Wage)	56,946	55,826
<i>o/w Gombe Town Council</i>	0	55,826
321450 Urban Unconditional Grant (Wage)	116,431	133,357
321451 District Unconditional Grant (Wage)	808,002	961,036
321608 General Public Service Pension Arrears (Budgeting)	49,738	38,023
321617 Salary arrears (Budgeting)	87,749	54,758
Total For Programme 01	1,860,310	2,303,873

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	241,452	485,429
321467 Sector Conditional Grant (Non-Wage)	19,204	220,782
<i>o/w Agricultural Extension</i>	0	200,934
Total For Programme 04	260,656	706,210

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,820,249	2,786,224
321467 Sector Conditional Grant (Non-Wage)	228,770	231,455
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	68,798
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,657
Total For Programme 05	2,049,019	3,017,679

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,565,799	7,208,349
<i>o/w Primary Education - Wage</i>	0	3,845,206

Vote: 608 Butambala District

<i>o/w Secondary Education - Wage</i>	0	2,877,725
<i>o/w Skills Development - Wage</i>	0	485,418
321467 Sector Conditional Grant (Non-Wage)	1,756,863	1,823,589
<i>o/w Primary Education - Non Wage Recurrent</i>	0	311,012
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,349,756
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	8,322,662	9,031,938

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,162	30,651
Total For Programme 07	32,162	30,651

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,203	2,115
Total For Programme 08	2,203	2,115

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,029	21,005
Total For Programme 09	23,029	21,005

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	12,932	53,246
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	14,574
Total For Project 0100	12,932	53,246

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	201,082	154,830
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	222,658	175,882

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	125,036	417,084
Total For Project 1383	125,036	417,084

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	111,418
Total For Project 1385	300,000	111,418

Vote: 608 Butambala District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	127,786	151,570
<i>o/w District DDEG - Local Government Grant</i>	0	62,901
<i>o/w Budde Sub county</i>	0	15,155
<i>o/w Bulo Sub county</i>	0	19,203
<i>o/w Kalamba Sub county</i>	0	19,653
<i>o/w Kibibi Sub county</i>	0	15,679
<i>o/w Ngando Sub county</i>	0	18,978
321463 Urban Discretionary Development Equalization Grant	25,385	29,939
<i>o/w Gombe Town Council</i>	0	29,939
Total For Project 9998	153,170	181,509
Grand Total For Vote 608	13,363,837	16,052,611

Vote: 609 Sheema District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	2,020,393	3,089,868		5,110,261	2,278,610	2,009,878		4,288,488
04 Production and Marketing	258,530	23,013		281,543	469,709	206,576		676,286
05 Health	2,101,507	278,116		2,379,623	3,312,130	278,116		3,590,247
06 Education	7,738,854	1,650,390		9,389,244	8,384,543	1,859,845		10,244,389
07 Works	0	32,637		32,637	0	30,746		30,746
08 Natural Resources	0	2,593		2,593	0	2,241		2,241
09 Community Based Services	0	32,712		32,712	0	25,010		25,010
Total Recurrent Budget Estimates	12,119,283	5,109,330		17,228,613	14,444,993	4,412,413		18,857,406
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			20,750	20,750			96,164	96,164
1382 WATER AND ENVIRONMENT DEVELOPMENT			159,897	159,897			178,507	178,507
1383 EDUCATION DEVELOPMENT			136,596	136,596			430,026	430,026
1385 HEALTH DEVELOPMENT			51,063	51,063			191,414	191,414
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			294,225	294,225			209,043	209,043
Total Development Budget Estimates			662,529	662,529			1,105,155	1,105,155
Total for Vote 609	12,119,283	5,109,330	662,529	17,891,142	14,444,993	4,412,413	1,105,155	19,962,561

Vote: 609 Sheema District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	302,293	772,450
321466 Sector Conditional Grant (Wage)	258,530	469,709
321467 Sector Conditional Grant (Non-Wage)	23,013	206,576
321470 Sector Development Grant	20,750	96,164
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,525,840	10,674,414
321466 Sector Conditional Grant (Wage)	7,738,854	8,384,543
321467 Sector Conditional Grant (Non-Wage)	1,650,390	1,859,845
321470 Sector Development Grant	136,596	430,026
Health	2,430,686	3,781,661
321466 Sector Conditional Grant (Wage)	2,101,507	3,312,130
321467 Sector Conditional Grant (Non-Wage)	278,116	278,116
321470 Sector Development Grant	0	131,351
321472 Transitional Development Grant	51,063	60,063
Water and Environment	195,127	211,495
321467 Sector Conditional Grant (Non-Wage)	35,230	32,987
321470 Sector Development Grant	159,897	178,507
Social Development	32,712	25,010
321467 Sector Conditional Grant (Non-Wage)	32,712	25,010
Public Sector Management	5,404,485	4,497,532
212105 Pension for Local Governments	602,898	648,951
212107 Gratuity for Local Governments	630,299	617,701
321401 District Unconditional Grant (Non-Wage)	574,641	533,695
321402 Urban Unconditional Grant (Non-Wage)	160,922	188,985
321403 District Discretionary Development Equalization Grant	130,892	147,999
321450 Urban Unconditional Grant (Wage)	688,658	737,141
321451 District Unconditional Grant (Wage)	1,331,735	1,541,469
321463 Urban Discretionary Development Equalization Grant	63,333	61,044
321617 Salary arrears (Budgeting)	160,590	20,546
Grand Total Vote 609	17,891,142	19,962,561

Vote: 609 Sheema District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	602,898	648,951
212107 Gratuity for Local Governments	630,299	617,701
321401 District Unconditional Grant (Non-Wage)	574,641	533,695
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	207,782
<i>o/w Ex-Gratia District</i>	0	129,360
<i>o/w Honoraria for District LLG Councillors</i>	0	52,719
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,661
<i>o/w Kasaana Sub county</i>	0	12,394
<i>o/w Kigarama Sub county</i>	0	19,611
<i>o/w Kitagata Sub county</i>	0	10,459
<i>o/w Kyangyenyi Sub county</i>	0	10,682
<i>o/w Masheruka Sub county</i>	0	10,459
<i>o/w Rugarama Sub county</i>	0	10,459
321402 Urban Unconditional Grant (Non-Wage)	160,922	188,985
<i>o/w Bugongi Town Council</i>	0	39,287
<i>o/w Kakindo Town Council</i>	0	35,328
<i>o/w Kitagata Town Council</i>	0	42,082
<i>o/w Masheruka Town Council</i>	0	28,574
<i>o/w Shuuku Town Council</i>	0	43,713
321450 Urban Unconditional Grant (Wage)	688,658	737,141
321451 District Unconditional Grant (Wage)	1,331,735	1,541,469
321617 Salary arrears (Budgeting)	160,590	20,546
Total For Programme 01	5,110,261	4,288,488

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	258,530	469,709
321467 Sector Conditional Grant (Non-Wage)	23,013	206,576
<i>o/w Agricultural Extension</i>	0	183,750
Total For Programme 04	281,543	676,286

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,101,507	3,312,130
321467 Sector Conditional Grant (Non-Wage)	278,116	278,116
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	115,459
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,658

Vote: 609 Sheema District

Total For Programme 05	2,379,623	3,590,247
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,738,854	8,384,543
<i>o/w Primary Education - Wage</i>	0	5,180,861
<i>o/w Secondary Education - Wage</i>	0	2,937,815
<i>o/w Skills Development - Wage</i>	0	265,867
321467 Sector Conditional Grant (Non-Wage)	1,650,390	1,859,845
<i>o/w Primary Education - Non Wage Recurrent</i>	0	358,024
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,144,766
<i>o/w Skills Development - Non Wage Recurrent</i>	0	357,055
Total For Programme 06	9,389,244	10,244,389
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,637	30,746
Total For Programme 07	32,637	30,746
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,593	2,241
Total For Programme 08	2,593	2,241
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,712	25,010
Total For Programme 09	32,712	25,010
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	20,750	96,164
<i>o/w Agriculture Extension - Development</i>	0	77,344
<i>o/w Production - Development</i>	0	18,820
Total For Project 0100	20,750	96,164
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	159,897	178,507
Total For Project 1382	159,897	178,507
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	136,596	430,026
Total For Project 1383	136,596	430,026

Vote: 609 Sheema District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	131,351
321472 Transitional Development Grant	51,063	60,063
Total For Project 1385	51,063	191,414

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	130,892	147,999
<i>o/w District DDEG - Local Government Grant</i>	0	61,420
<i>o/w Kasaana Sub county</i>	0	13,974
<i>o/w Kigarama Sub county</i>	0	22,626
<i>o/w Kitagata Sub county</i>	0	11,655
<i>o/w Kyangyenyi Sub county</i>	0	11,923
<i>o/w Masheruka Sub county</i>	0	11,655
<i>o/w Rugarama Sub county</i>	0	11,655
321463 Urban Discretionary Development Equalization Grant	63,333	61,044
<i>o/w Bugongi Town Council</i>	0	12,738
<i>o/w Kakindo Town Council</i>	0	11,332
<i>o/w Kitagata Town Council</i>	0	13,731
<i>o/w Masheruka Town Council</i>	0	8,932
<i>o/w Shuuku Town Council</i>	0	14,311
Total For Project 9998	294,225	209,043
Grand Total For Vote 609	17,891,142	19,962,561

Vote: 610 Buhweju District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,020,101	984,405		2,004,506	1,192,573	1,083,499		2,276,071
04 Production and Marketing	181,652	23,312		204,964	259,572	127,925		387,498
05 Health	630,494	76,334		706,827	1,054,259	79,019		1,133,279
06 Education	3,628,079	435,202		4,063,281	3,927,257	556,348		4,483,605
07 Works	0	32,772		32,772	0	31,739		31,739
08 Natural Resources	0	3,052		3,052	0	3,040		3,040
09 Community Based Services	0	33,103		33,103	0	26,651		26,651
Total Recurrent Budget Estimates	5,460,326	1,588,179		7,048,505	6,433,662	1,908,220		8,341,882
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			16,900	16,900			77,902	77,902
1382 WATER AND ENVIRONMENT DEVELOPMENT			444,496	444,496			444,128	444,128
1383 EDUCATION DEVELOPMENT			138,963	138,963			565,887	565,887
1385 HEALTH DEVELOPMENT			0	0			212,865	212,865
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			187,476	187,476			418,165	418,165
Total Development Budget Estimates			787,835	787,835			1,718,947	1,718,947
Total for Vote 610	5,460,326	1,588,179	787,835	7,836,340	6,433,662	1,908,220	1,718,947	10,060,828

Vote: 610 Buhweju District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	221,864	465,400
321466 Sector Conditional Grant (Wage)	181,652	259,572
321467 Sector Conditional Grant (Non-Wage)	23,312	127,925
321470 Sector Development Grant	16,900	77,902
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,202,243	5,049,492
321466 Sector Conditional Grant (Wage)	3,628,079	3,927,257
321467 Sector Conditional Grant (Non-Wage)	435,202	556,348
321470 Sector Development Grant	138,963	565,887
Health	706,827	1,346,143
321466 Sector Conditional Grant (Wage)	630,494	1,054,259
321467 Sector Conditional Grant (Non-Wage)	76,334	79,019
321470 Sector Development Grant	0	212,865
Water and Environment	480,320	478,906
321467 Sector Conditional Grant (Non-Wage)	35,824	34,778
321470 Sector Development Grant	422,920	423,075
321472 Transitional Development Grant	21,576	21,053
Social Development	33,103	26,651
321467 Sector Conditional Grant (Non-Wage)	33,103	26,651
Public Sector Management	2,191,982	2,694,236
212105 Pension for Local Governments	137,869	191,127
212107 Gratuity for Local Governments	190,353	161,041
321401 District Unconditional Grant (Non-Wage)	442,340	500,017
321402 Urban Unconditional Grant (Non-Wage)	49,373	48,502
321403 District Discretionary Development Equalization Grant	168,853	199,442
321450 Urban Unconditional Grant (Wage)	85,303	87,703
321451 District Unconditional Grant (Wage)	934,798	1,104,869
321463 Urban Discretionary Development Equalization Grant	18,624	18,722
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	182,811
Grand Total Vote 610	7,836,340	10,060,828

Vote: 610 Buhweju District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	137,869	191,127
212107 Gratuity for Local Governments	190,353	161,041
321401 District Unconditional Grant (Non-Wage)	442,340	500,017
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	230,448
<i>o/w Ex-Gratia District</i>	0	90,360
<i>o/w Honoraria for District LLG Councillors</i>	0	51,443
<i>o/w Payroll Printing District</i>	0	3,973
<i>o/w Bihanga Sub county</i>	0	11,966
<i>o/w Bitsya Sub county</i>	0	13,496
<i>o/w Burere Sub county</i>	0	15,553
<i>o/w Engaju Sub county</i>	0	15,342
<i>o/w Karungu Sub county</i>	0	13,285
<i>o/w Nyakishana Sub county</i>	0	14,762
<i>o/w Rwengwe Sub county</i>	0	12,599
321402 Urban Unconditional Grant (Non-Wage)	49,373	48,502
<i>o/w Kashenyi Kajani Town Council</i>	0	23,156
<i>o/w Nsiika Town Council</i>	0	25,346
321450 Urban Unconditional Grant (Wage)	85,303	87,703
321451 District Unconditional Grant (Wage)	934,798	1,104,869
321608 General Public Service Pension Arrears (Budgeting)	0	182,811
Total For Programme 01	2,004,506	2,276,071

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	259,572
321467 Sector Conditional Grant (Non-Wage)	23,312	127,925
<i>o/w Agricultural Extension</i>	0	103,062
Total For Programme 04	204,964	387,498

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	630,494	1,054,259
321467 Sector Conditional Grant (Non-Wage)	76,334	79,019
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	79,019
Total For Programme 05	706,827	1,133,279

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,628,079	3,927,257

Vote: 610 Buhweju District

<i>o/w Primary Education - Wage</i>	0	3,154,932
<i>o/w Secondary Education - Wage</i>	0	772,325
321467 Sector Conditional Grant (Non-Wage)	435,202	556,348
<i>o/w Primary Education - Non Wage Recurrent</i>	0	275,412
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	280,936
Total For Programme 06	4,063,281	4,483,605

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,772	31,739
Total For Programme 07	32,772	31,739

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,052	3,040
Total For Programme 08	3,052	3,040

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,103	26,651
Total For Programme 09	33,103	26,651

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	16,900	77,902
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	19,894
Total For Project 0100	16,900	77,902

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	422,920	423,075
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	444,496	444,128

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	138,963	565,887
Total For Project 1383	138,963	565,887

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	212,865
Total For Project 1385	0	212,865

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 610 Buhweju District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	168,853	199,442
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>82,769</i>
<i>o/w Bihanga Sub county</i>	<i>0</i>	<i>14,230</i>
<i>o/w Bitsya Sub county</i>	<i>0</i>	<i>16,201</i>
<i>o/w Burere Sub county</i>	<i>0</i>	<i>18,853</i>
<i>o/w Engaju Sub county</i>	<i>0</i>	<i>18,581</i>
<i>o/w Karungu Sub county</i>	<i>0</i>	<i>15,929</i>
<i>o/w Nyakishana Sub county</i>	<i>0</i>	<i>17,833</i>
<i>o/w Rwengwe Sub county</i>	<i>0</i>	<i>15,046</i>
321463 Urban Discretionary Development Equalization Grant	18,624	18,722
<i>o/w Kashenyi Kajani Town Council</i>	<i>0</i>	<i>8,896</i>
<i>o/w Nsiika Town Council</i>	<i>0</i>	<i>9,826</i>
321472 Transitional Development Grant	0	200,000
<i>o/w Presidential Pledge for Construction of Buhweju District Headquarters</i>	<i>0</i>	<i>200,000</i>
Total For Project 9998	187,476	418,165
Grand Total For Vote 610	7,836,340	10,060,828

Vote: 611 Agago District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,520,707	1,688,274		3,208,982	1,750,273	1,615,189		3,365,462
04 Production and Marketing	181,652	58,284		239,936	399,397	284,469		683,866
05 Health	1,806,201	430,911		2,237,113	2,443,171	430,911		2,874,082
06 Education	8,747,842	1,325,882		10,073,724	9,090,808	1,528,604		10,619,412
07 Works	0	46,538		46,538	0	46,324		46,324
08 Natural Resources	0	6,989		6,989	0	7,358		7,358
09 Community Based Services	0	66,780		66,780	0	67,363		67,363
Total Recurrent Budget Estimates	12,256,403	3,623,658		15,880,061	13,683,649	3,980,218		17,663,868
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,366	55,366			160,090	160,090
1382 WATER AND ENVIRONMENT DEVELOPMENT			370,523	370,523			274,108	274,108
1383 EDUCATION DEVELOPMENT			250,598	250,598			957,043	957,043
1384 WORKS AND TRANSPORT DEVELOPMENT			409,125	409,125			409,125	409,125
1385 HEALTH DEVELOPMENT			0	0			622,475	622,475
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,904,929	1,904,929			1,917,962	1,917,962
Total Development Budget Estimates			2,990,542	2,990,542			4,340,804	4,340,804
Total for Vote 611	12,256,403	3,623,658	2,990,542	18,870,603	13,683,649	3,980,218	4,340,804	22,004,672

Vote: 611 Agago District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	295,303	843,956
321466 Sector Conditional Grant (Wage)	181,652	399,397
321467 Sector Conditional Grant (Non-Wage)	58,284	284,469
321470 Sector Development Grant	55,366	160,090
Works and Transport	409,125	409,125
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	409,125	409,125
Education	10,324,323	11,576,455
321466 Sector Conditional Grant (Wage)	8,747,842	9,090,808
321467 Sector Conditional Grant (Non-Wage)	1,325,882	1,528,604
321470 Sector Development Grant	250,598	957,043
Health	2,237,113	3,496,558
321466 Sector Conditional Grant (Wage)	1,806,201	2,443,171
321467 Sector Conditional Grant (Non-Wage)	430,911	430,911
321470 Sector Development Grant	0	622,475
Water and Environment	424,049	327,791
321467 Sector Conditional Grant (Non-Wage)	53,526	53,682
321470 Sector Development Grant	348,947	253,056
321472 Transitional Development Grant	21,576	21,053
Social Development	66,780	67,363
321467 Sector Conditional Grant (Non-Wage)	66,780	67,363
Public Sector Management	5,113,911	5,283,425
212105 Pension for Local Governments	142,860	180,334
212107 Gratuity for Local Governments	343,634	398,096
321401 District Unconditional Grant (Non-Wage)	764,468	859,114
321402 Urban Unconditional Grant (Non-Wage)	127,243	124,816
321403 District Discretionary Development Equalization Grant	1,826,016	1,837,712
321450 Urban Unconditional Grant (Wage)	334,189	435,469
321451 District Unconditional Grant (Wage)	1,186,518	1,314,804
321463 Urban Discretionary Development Equalization Grant	78,913	80,250
321617 Salary arrears (Budgeting)	176,889	52,829
Grand Total Vote 611	18,870,603	22,004,672

Vote: 611 Agago District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	142,860	180,334
212107 Gratuity for Local Governments	343,634	398,096
321401 District Unconditional Grant (Non-Wage)	764,468	859,114
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	347,708
<i>o/w Ex-Gratia District</i>	0	203,880
<i>o/w Honoraria for District LLG Councillors</i>	0	105,013
<i>o/w Payroll Printing District</i>	0	9,045
<i>o/w Adilang Sub county</i>	0	15,746
<i>o/w Arum Sub county</i>	0	10,765
<i>o/w Kotomol Sub county</i>	0	11,263
<i>o/w Lamiyo Sub county</i>	0	8,828
<i>o/w Lapono Sub county</i>	0	16,798
<i>o/w Lira Palwo Sub county</i>	0	13,422
<i>o/w Lokole Sub county</i>	0	12,979
<i>o/w Omiya Pacwa Sub county</i>	0	10,599
<i>o/w Omot Sub county</i>	0	11,706
<i>o/w Paimol Sub county</i>	0	16,189
<i>o/w Parabong Sub county</i>	0	10,544
<i>o/w Patongo Sub county</i>	0	10,322
<i>o/w Wol Sub county</i>	0	17,517
321402 Urban Unconditional Grant (Non-Wage)	127,243	124,816
<i>o/w Agago Town Council</i>	0	30,578
<i>o/w Kalongo Town Council</i>	0	47,260
<i>o/w Patongo Town Council</i>	0	46,977
321450 Urban Unconditional Grant (Wage)	334,189	435,469
321451 District Unconditional Grant (Wage)	1,186,518	1,314,804
321617 Salary arrears (Budgeting)	176,889	52,829
Total For Programme 01	3,208,982	3,365,462

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	399,397
321467 Sector Conditional Grant (Non-Wage)	58,284	284,469
<i>o/w Agricultural Extension</i>	0	222,854
Total For Programme 04	239,936	683,866

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 611 Agago District

321466 Sector Conditional Grant (Wage)	1,806,201	2,443,171
321467 Sector Conditional Grant (Non-Wage)	430,911	430,911
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	155,487
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	275,425
Total For Programme 05	2,237,113	2,874,082

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,747,842	9,090,808
<i>o/w Primary Education - Wage</i>	0	6,909,892
<i>o/w Secondary Education - Wage</i>	0	1,945,015
<i>o/w Skills Development - Wage</i>	0	235,901
321467 Sector Conditional Grant (Non-Wage)	1,325,882	1,528,604
<i>o/w Primary Education - Non Wage Recurrent</i>	0	918,793
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	609,811
Total For Programme 06	10,073,724	10,619,412

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	46,538	46,324
Total For Programme 07	46,538	46,324

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,989	7,358
Total For Programme 08	6,989	7,358

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	66,780	67,363
Total For Programme 09	66,780	67,363

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	55,366	160,090
<i>o/w Agriculture Extension - Development</i>	0	103,125
<i>o/w Production - Development</i>	0	56,965
Total For Project 0100	55,366	160,090

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	348,947	253,056
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	370,523	274,108

Project 1383 EDUCATION DEVELOPMENT

Vote: 611 Agago District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	250,598	957,043
Total For Project 1383	250,598	957,043
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	409,125	409,125
Total For Project 1384	409,125	409,125
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	622,475
Total For Project 1385	0	622,475
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,826,016	1,837,712
<i>o/w District PRDP (DDEG)</i>	0	762,651
<i>o/w Adilang Sub county</i>	0	102,910
<i>o/w Arum Sub county</i>	0	68,486
<i>o/w Kotomol Sub county</i>	0	71,928
<i>o/w Lamiyo Sub county</i>	0	55,099
<i>o/w Lapono Sub county</i>	0	110,178
<i>o/w Lira Palwo Sub county</i>	0	86,846
<i>o/w Lokole Sub county</i>	0	83,786
<i>o/w Omiya Pacwa Sub county</i>	0	67,338
<i>o/w Omot Sub county</i>	0	74,988
<i>o/w Paimol Sub county</i>	0	105,970
<i>o/w Parabong Sub county</i>	0	66,956
<i>o/w Patongo Sub county</i>	0	65,426
<i>o/w Wol Sub county</i>	0	115,150
321463 Urban Discretionary Development Equalization Grant	78,913	80,250
<i>o/w Agago Town Council</i>	0	18,951
<i>o/w Kalongo Town Council</i>	0	30,750
<i>o/w Patongo Town Council</i>	0	30,550
Total For Project 9998	1,904,929	1,917,962
Grand Total For Vote 611	18,870,603	22,004,672

Vote: 612 Kween District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,327,336	1,020,810		2,348,146	1,483,352	939,262		2,422,614
04 Production and Marketing	236,681	23,721		260,402	626,627	323,652		950,279
05 Health	1,660,027	104,040		1,764,067	2,615,372	106,725		2,722,097
06 Education	3,799,210	786,724		4,585,934	4,300,540	942,966		5,243,506
07 Works	0	32,961		32,961	0	31,732		31,732
08 Natural Resources	0	2,576		2,576	0	2,661		2,661
09 Community Based Services	0	27,660		27,660	0	24,404		24,404
Total Recurrent Budget Estimates	7,023,254	1,998,490		9,021,744	9,025,890	2,371,403		11,397,292
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			22,632	22,632			103,469	103,469
1382 WATER AND ENVIRONMENT DEVELOPMENT			212,972	212,972			236,960	236,960
1383 EDUCATION DEVELOPMENT			113,963	113,963			450,861	450,861
1385 HEALTH DEVELOPMENT			0	0			117,609	117,609
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			811,289	811,289			852,684	852,684
Total Development Budget Estimates			1,160,855	1,160,855			1,761,584	1,761,584
Total for Vote 612	7,023,254	1,998,490	1,160,855	10,182,600	9,025,890	2,371,403	1,761,584	13,158,876

Vote: 612 Kween District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	283,034	1,053,748
321466 Sector Conditional Grant (Wage)	236,681	626,627
321467 Sector Conditional Grant (Non-Wage)	23,721	323,652
321470 Sector Development Grant	22,632	103,469
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,699,897	5,694,367
321466 Sector Conditional Grant (Wage)	3,799,210	4,300,540
321467 Sector Conditional Grant (Non-Wage)	786,724	942,966
321470 Sector Development Grant	113,963	450,861
Health	1,764,067	2,839,706
321466 Sector Conditional Grant (Wage)	1,660,027	2,615,372
321467 Sector Conditional Grant (Non-Wage)	104,040	106,725
321470 Sector Development Grant	0	117,609
Water and Environment	248,508	271,353
321467 Sector Conditional Grant (Non-Wage)	35,536	34,393
321470 Sector Development Grant	191,396	215,907
321472 Transitional Development Grant	21,576	21,053
Social Development	27,660	24,404
321467 Sector Conditional Grant (Non-Wage)	27,660	24,404
Public Sector Management	3,159,434	3,275,298
212105 Pension for Local Governments	75,303	86,873
212107 Gratuity for Local Governments	230,377	137,657
321401 District Unconditional Grant (Non-Wage)	500,500	590,086
321402 Urban Unconditional Grant (Non-Wage)	46,632	45,851
321403 District Discretionary Development Equalization Grant	792,977	833,245
321450 Urban Unconditional Grant (Wage)	178,241	233,912
321451 District Unconditional Grant (Wage)	1,149,095	1,249,440
321463 Urban Discretionary Development Equalization Grant	18,312	19,439
321617 Salary arrears (Budgeting)	0	78,795
Grand Total Vote 612	10,182,600	13,158,876

Vote: 612 Kween District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	75,303	86,873
212107 Gratuity for Local Governments	230,377	137,657
321401 District Unconditional Grant (Non-Wage)	500,500	590,086
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	227,847
<i>o/w Ex-Gratia District</i>	0	135,600
<i>o/w Honoraria for District LLG Councillors</i>	0	92,683
<i>o/w Payroll Printing District</i>	0	4,400
<i>o/w Benet Sub county</i>	0	11,813
<i>o/w Binyiny Sub county</i>	0	6,905
<i>o/w Kaproron Sub county</i>	0	5,806
<i>o/w Kaptoyoy Sub county</i>	0	9,395
<i>o/w Kaptum Sub county</i>	0	10,421
<i>o/w Kiriki Sub county</i>	0	6,758
<i>o/w Kitawoi Sub county</i>	0	8,883
<i>o/w Kwanyiy Sub county</i>	0	10,860
<i>o/w Kwozir Sub county</i>	0	12,399
<i>o/w Moyok Sub county</i>	0	7,418
<i>o/w Ngenge Sub county</i>	0	12,106
321402 Urban Unconditional Grant (Non-Wage)	46,632	45,851
<i>o/w Binyiny Town Council</i>	0	29,533
<i>o/w Kaproron Town Council</i>	0	16,318
321450 Urban Unconditional Grant (Wage)	178,241	233,912
321451 District Unconditional Grant (Wage)	1,149,095	1,249,440
321617 Salary arrears (Budgeting)	0	78,795
Total For Programme 01	2,348,146	2,422,614

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	236,681	626,627
321467 Sector Conditional Grant (Non-Wage)	23,721	323,652
<i>o/w Agricultural Extension</i>	0	299,222
Total For Programme 04	260,402	950,279

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,660,027	2,615,372
321467 Sector Conditional Grant (Non-Wage)	104,040	106,725
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	106,725

Vote: 612 Kween District

Total For Programme 05	1,764,067	2,722,097
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,799,210	4,300,540
<i>o/w Primary Education - Wage</i>	0	2,789,741
<i>o/w Secondary Education - Wage</i>	0	1,510,799
321467 Sector Conditional Grant (Non-Wage)	786,724	942,966
<i>o/w Primary Education - Non Wage Recurrent</i>	0	267,518
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	675,448
Total For Programme 06	4,585,934	5,243,506
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,961	31,732
Total For Programme 07	32,961	31,732
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,576	2,661
Total For Programme 08	2,576	2,661
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,660	24,404
Total For Programme 09	27,660	24,404
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	22,632	103,469
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	19,680
Total For Project 0100	22,632	103,469
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	191,396	215,907
321472 Transitional Development Grant	21,576	21,053
Total For Project 1382	212,972	236,960
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	113,963	450,861
Total For Project 1383	113,963	450,861
Project 1385 HEALTH DEVELOPMENT		

Vote: 612 Kween District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	117,609
Total For Project 1385	0	117,609
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	792,977	833,245
<i>o/w District PRDP (DDEG)</i>	0	345,797
<i>o/w Benet Sub county</i>	0	56,870
<i>o/w Binyiny Sub county</i>	0	31,926
<i>o/w Kapraron Sub county</i>	0	26,342
<i>o/w Kaptoyoy Sub county</i>	0	44,584
<i>o/w Kaptum Sub county</i>	0	49,796
<i>o/w Kiriki Sub county</i>	0	31,182
<i>o/w Kitawoi Sub county</i>	0	41,978
<i>o/w Kwanyiy Sub county</i>	0	52,030
<i>o/w Kwasir Sub county</i>	0	59,848
<i>o/w Moyok Sub county</i>	0	34,532
<i>o/w Ngenge Sub county</i>	0	58,359
321463 Urban Discretionary Development Equalization Grant	18,312	19,439
<i>o/w Binyiny Town Council</i>	0	12,801
<i>o/w Kapraron Town Council</i>	0	6,638
Total For Project 9998	811,289	852,684
Grand Total For Vote 612	10,182,600	13,158,876

Vote: 613 Kagadi District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,464,096	1,463,143		2,927,239	2,589,099	1,394,548		3,983,647
04 Production and Marketing	415,997	58,593		474,590	1,015,467	437,661		1,453,128
05 Health	2,980,547	407,720		3,388,267	3,926,246	365,337		4,291,583
06 Education	7,756,480	1,787,672		9,544,152	9,006,986	1,970,628		10,977,615
07 Works	0	36,543		36,543	0	34,931		34,931
08 Natural Resources	0	8,801		8,801	0	8,438		8,438
09 Community Based Services	0	78,366		78,366	0	71,377		71,377
Total Recurrent Budget Estimates	12,617,120	3,840,838		16,457,958	16,537,798	4,282,921		20,820,719
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			49,481	49,481			178,715	178,715
1382 WATER AND ENVIRONMENT DEVELOPMENT			492,526	492,526			520,787	520,787
1383 EDUCATION DEVELOPMENT			304,774	304,774			1,316,836	1,316,836
1384 WORKS AND TRANSPORT DEVELOPMENT			968,134	968,134			968,134	968,134
1385 HEALTH DEVELOPMENT			300,000	300,000			948,003	948,003
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			580,987	580,987			669,259	669,259
Total Development Budget Estimates			2,695,902	2,695,902			4,601,734	4,601,734
Total for Vote 613	12,617,120	3,840,838	2,695,902	19,153,860	16,537,798	4,282,921	4,601,734	25,422,454

Vote: 613 Kagadi District**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	524,071	1,631,844
321466 Sector Conditional Grant (Wage)	415,997	1,015,467
321467 Sector Conditional Grant (Non-Wage)	58,593	437,661
321470 Sector Development Grant	49,481	178,715
Works and Transport	968,134	968,134
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	968,134	968,134
Education	9,848,927	12,294,451
321466 Sector Conditional Grant (Wage)	7,756,480	9,006,986
321467 Sector Conditional Grant (Non-Wage)	1,787,672	1,970,628
321470 Sector Development Grant	304,774	1,316,836
Health	3,688,267	5,239,586
321466 Sector Conditional Grant (Wage)	2,980,547	3,926,246
321467 Sector Conditional Grant (Non-Wage)	407,720	365,337
321470 Sector Development Grant	0	948,003
Water and Environment	537,870	564,156
321467 Sector Conditional Grant (Non-Wage)	45,344	43,369
321470 Sector Development Grant	492,526	499,735
321472 Transitional Development Grant	0	21,053
Social Development	78,366	71,377
321467 Sector Conditional Grant (Non-Wage)	78,366	71,377
Public Sector Management	3,508,225	4,652,906
212105 Pension for Local Governments	70,718	81,162
212107 Gratuity for Local Governments	364,438	115,110
321401 District Unconditional Grant (Non-Wage)	869,755	964,978
321402 Urban Unconditional Grant (Non-Wage)	158,233	174,467
321403 District Discretionary Development Equalization Grant	501,951	395,779
321450 Urban Unconditional Grant (Wage)	196,061	224,553
321451 District Unconditional Grant (Wage)	1,268,035	2,364,546
321463 Urban Discretionary Development Equalization Grant	79,036	73,480
321472 Transitional Development Grant	0	200,000
321617 Salary arrears (Budgeting)	0	58,831
Grand Total Vote 613	19,153,860	25,422,454

Vote: 613 Kagadi District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	70,718	81,162
212107 Gratuity for Local Governments	364,438	115,110
321401 District Unconditional Grant (Non-Wage)	869,755	964,978
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	374,826
<i>o/w Ex-Gratia District</i>	0	197,280
<i>o/w Honoraria for District LLG Councillors</i>	0	108,414
<i>o/w Payroll Printing District</i>	0	10,395
<i>o/w Burora Sub county</i>	0	12,158
<i>o/w Bwikara Sub county</i>	0	28,353
<i>o/w Kabamba Sub county</i>	0	14,414
<i>o/w Kagadi Sub county</i>	0	12,057
<i>o/w Kiryanga Sub county</i>	0	18,526
<i>o/w Kyakabadiima Sub county</i>	0	10,052
<i>o/w KyanaISOKE Sub county</i>	0	13,361
<i>o/w Kyaterekera Sub county</i>	0	18,526
<i>o/w Kyenzige Sub county</i>	0	13,862
<i>o/w Mabaale Sub county</i>	0	17,924
<i>o/w Mpeefu Sub county</i>	0	26,799
<i>o/w Muhorro Sub county</i>	0	12,910
<i>o/w Ndaiga Sub county</i>	0	9,550
<i>o/w Paacwa Sub county</i>	0	13,812
<i>o/w Rugashari Sub county</i>	0	13,612
<i>o/w Ruteete Sub county</i>	0	11,355
321402 Urban Unconditional Grant (Non-Wage)	158,233	174,467
<i>o/w Kagadi Town Council</i>	0	72,670
<i>o/w Mabaale Town Council</i>	0	30,190
<i>o/w Muhorro Town Council</i>	0	71,608
321450 Urban Unconditional Grant (Wage)	196,061	224,553
321451 District Unconditional Grant (Wage)	1,268,035	2,364,546
321617 Salary arrears (Budgeting)	0	58,831
Total For Programme 01	2,927,239	3,983,647

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	415,997	1,015,467
321467 Sector Conditional Grant (Non-Wage)	58,593	437,661
<i>o/w Agricultural Extension</i>	0	380,726

Vote: 613 Kagadi District

Total For Programme 04		
	474,590	1,453,128
Programme 05 Health		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,980,547	3,926,246
321467 Sector Conditional Grant (Non-Wage)	407,720	365,337
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	202,680
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	162,657
Total For Programme 05	3,388,267	4,291,583
Programme 06 Education		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,756,480	9,006,986
<i>o/w Primary Education - Wage</i>	0	7,829,519
<i>o/w Secondary Education - Wage</i>	0	1,177,468
321467 Sector Conditional Grant (Non-Wage)	1,787,672	1,970,628
<i>o/w Primary Education - Non Wage Recurrent</i>	0	736,646
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,233,982
Total For Programme 06	9,544,152	10,977,615
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,543	34,931
Total For Programme 07	36,543	34,931
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	8,801	8,438
Total For Programme 08	8,801	8,438
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	78,366	71,377
Total For Programme 09	78,366	71,377
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	49,481	178,715
<i>o/w Agriculture Extension - Development</i>	0	122,461
<i>o/w Production - Development</i>	0	56,254
Total For Project 0100	49,481	178,715
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	492,526	499,735
321472 Transitional Development Grant	0	21,053

Vote: 613 Kagadi District

Total For Project 1382	492,526	520,787
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	304,774	1,316,836
Total For Project 1383	304,774	1,316,836
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	968,134	968,134
Total For Project 1384	968,134	968,134
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	948,003
Total For Project 1385	300,000	948,003
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	501,951	395,779
<i>o/w District DDEG - Local Government Grant</i>	0	164,248
<i>o/w Burora Sub county</i>	0	11,163
<i>o/w Bwikara Sub county</i>	0	27,411
<i>o/w Kabamba Sub county</i>	0	13,427
<i>o/w Kagadi Sub county</i>	0	11,063
<i>o/w Kiryanga Sub county</i>	0	17,552
<i>o/w Kyakabadiima Sub county</i>	0	9,050
<i>o/w Kyanaisoke Sub county</i>	0	12,370
<i>o/w Kyaterekera Sub county</i>	0	17,552
<i>o/w Kyenzige Sub county</i>	0	12,874
<i>o/w Mabaale Sub county</i>	0	16,948
<i>o/w Mpeefu Sub county</i>	0	25,852
<i>o/w Muhorro Sub county</i>	0	11,918
<i>o/w Ndaiga Sub county</i>	0	8,547
<i>o/w Paacwa Sub county</i>	0	12,823
<i>o/w Rugashari Sub county</i>	0	12,622
<i>o/w Ruteete Sub county</i>	0	10,358
321463 Urban Discretionary Development Equalization Grant	79,036	73,480
<i>o/w Kagadi Town Council</i>	0	31,217
<i>o/w Mabaale Town Council</i>	0	11,537
<i>o/w Muhorro Town Council</i>	0	30,725
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of District Headquarters</i>	0	200,000
Total For Project 9998	580,987	669,259
Grand Total For Vote 613	19,153,860	25,422,454

Vote: 614 Kakumiro District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,393,035	1,029,277		2,422,312	1,522,259	1,120,229		2,642,487
04 Production and Marketing	181,652	53,956		235,608	469,553	134,433		603,986
05 Health	1,027,404	224,051		1,251,455	1,580,698	224,051		1,804,749
06 Education	4,275,703	944,398		5,220,101	5,310,285	956,177		6,266,462
07 Works	0	37,366		37,366	0	35,783		35,783
08 Natural Resources	0	9,427		9,427	0	9,527		9,527
09 Community Based Services	0	69,825		69,825	0	72,342		72,342
Total Recurrent Budget Estimates	6,877,794	2,368,300		9,246,094	8,882,794	2,552,542		11,435,336
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			44,944	44,944			146,776	146,776
1382 WATER AND ENVIRONMENT DEVELOPMENT			448,465	448,465			487,477	487,477
1383 EDUCATION DEVELOPMENT			441,670	441,670			1,624,621	1,624,621
1384 WORKS AND TRANSPORT DEVELOPMENT			708,503	708,503			708,503	708,503
1385 HEALTH DEVELOPMENT			0	0			1,035,412	1,035,412
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			535,409	535,409			866,833	866,833
Total Development Budget Estimates			2,178,992	2,178,992			4,869,621	4,869,621
Total for Vote 614	6,877,794	2,368,300	2,178,992	11,425,086	8,882,794	2,552,542	4,869,621	16,304,957

Vote: 614 Kakumiro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	280,553	750,762
321466 Sector Conditional Grant (Wage)	181,652	469,553
321467 Sector Conditional Grant (Non-Wage)	53,956	134,433
321470 Sector Development Grant	44,944	146,776
Works and Transport	708,503	708,503
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	708,503	708,503
Education	5,661,771	7,891,083
321466 Sector Conditional Grant (Wage)	4,275,703	5,310,285
321467 Sector Conditional Grant (Non-Wage)	944,398	956,177
321470 Sector Development Grant	291,670	1,624,621
Health	1,251,455	2,840,161
321466 Sector Conditional Grant (Wage)	1,027,404	1,580,698
321467 Sector Conditional Grant (Non-Wage)	224,051	224,051
321470 Sector Development Grant	0	1,035,412
Water and Environment	495,258	532,786
321467 Sector Conditional Grant (Non-Wage)	46,792	45,309
321470 Sector Development Grant	448,465	466,424
321472 Transitional Development Grant	0	21,053
Social Development	69,825	72,342
321467 Sector Conditional Grant (Non-Wage)	69,825	72,342
Public Sector Management	2,957,721	3,509,320
212105 Pension for Local Governments	29,595	42,896
212107 Gratuity for Local Governments	153,009	174,945
321401 District Unconditional Grant (Non-Wage)	781,856	820,743
321402 Urban Unconditional Grant (Non-Wage)	64,817	65,856
321403 District Discretionary Development Equalization Grant	507,560	439,288
321450 Urban Unconditional Grant (Wage)	125,000	131,899
321451 District Unconditional Grant (Wage)	1,268,035	1,390,359
321463 Urban Discretionary Development Equalization Grant	27,849	27,544
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	15,788
Grand Total Vote 614	11,425,086	16,304,957

Note: 614 Kakumiro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	29,595	42,896
212107 Gratuity for Local Governments	153,009	174,945
321401 District Unconditional Grant (Non-Wage)	781,856	820,743
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	382,178
<i>o/w Ex-Gratia District</i>	0	106,200
<i>o/w Honoraria for District LLG Councillors</i>	0	53,994
<i>o/w Payroll Printing District</i>	0	6,250
<i>o/w Birembo Sub county</i>	0	20,817
<i>o/w Bwanswa Sub county</i>	0	15,046
<i>o/w Kakindo Sub county</i>	0	37,699
<i>o/w Kasambya Sub county</i>	0	19,050
<i>o/w Kasiita Sub county</i>	0	33,498
<i>o/w Katikara Sub county</i>	0	14,260
<i>o/w Kijangi Sub county</i>	0	13,122
<i>o/w Kikwaya Sub county</i>	0	14,692
<i>o/w Kitaihuka Sub county</i>	0	10,413
<i>o/w Mpasaana Sub county</i>	0	18,461
<i>o/w Nalweyo Sub county</i>	0	23,565
<i>o/w Nkooko Sub county</i>	0	24,704
321402 Urban Unconditional Grant (Non-Wage)	64,817	65,856
<i>o/w Kakumiro Town Council</i>	0	32,757
<i>o/w Kisiita Town Council</i>	0	33,099
321450 Urban Unconditional Grant (Wage)	125,000	131,899
321451 District Unconditional Grant (Wage)	1,268,035	1,390,359
321608 General Public Service Pension Arrears (Budgeting)	0	15,788
Total For Programme 01	2,422,312	2,642,487

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	469,553
321467 Sector Conditional Grant (Non-Wage)	53,956	134,433
<i>o/w Agricultural Extension</i>	0	76,534
Total For Programme 04	235,608	603,986

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,027,404	1,580,698
321467 Sector Conditional Grant (Non-Wage)	224,051	224,051

Vote: 614 Kakumiro District

<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	224,051
Total For Programme 05	1,251,455	1,804,749

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,275,703	5,310,285
<i>o/w Primary Education - Wage</i>	0	3,956,692
<i>o/w Secondary Education - Wage</i>	0	1,154,568
<i>o/w Skills Development - Wage</i>	0	199,025
321467 Sector Conditional Grant (Non-Wage)	944,398	956,177
<i>o/w Primary Education - Non Wage Recurrent</i>	0	502,944
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	453,233
Total For Programme 06	5,220,101	6,266,462

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,366	35,783
Total For Programme 07	37,366	35,783

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,427	9,527
Total For Programme 08	9,427	9,527

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	69,825	72,342
Total For Programme 09	69,825	72,342

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	44,944	146,776
<i>o/w Agriculture Extension - Development</i>	0	90,234
<i>o/w Production - Development</i>	0	56,542
Total For Project 0100	44,944	146,776

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	448,465	466,424
321472 Transitional Development Grant	0	21,053
Total For Project 1382	448,465	487,477

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	291,670	1,624,621

Vote: 614 Kakumiro District

Total For Project 1383		
	441,670	1,624,621
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	708,503	708,503
Total For Project 1384	708,503	708,503
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,035,412
Total For Project 1385	0	1,035,412
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	507,560	439,288
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>182,305</i>
<i>o/w Birembo Sub county</i>	<i>0</i>	<i>21,834</i>
<i>o/w Bwanswa Sub county</i>	<i>0</i>	<i>15,356</i>
<i>o/w Kakindo Sub county</i>	<i>0</i>	<i>40,782</i>
<i>o/w Kasambya Sub county</i>	<i>0</i>	<i>19,851</i>
<i>o/w Kasiita Sub county</i>	<i>0</i>	<i>36,067</i>
<i>o/w Katikara Sub county</i>	<i>0</i>	<i>14,475</i>
<i>o/w Kijangi Sub county</i>	<i>0</i>	<i>13,197</i>
<i>o/w Kikwaya Sub county</i>	<i>0</i>	<i>14,960</i>
<i>o/w Kitaihuka Sub county</i>	<i>0</i>	<i>10,157</i>
<i>o/w Mpasana Sub county</i>	<i>0</i>	<i>19,190</i>
<i>o/w Nalweyo Sub county</i>	<i>0</i>	<i>24,918</i>
<i>o/w Nkooko Sub county</i>	<i>0</i>	<i>26,196</i>
321463 Urban Discretionary Development Equalization Grant	27,849	27,544
<i>o/w Kakumiro Town Council</i>	<i>0</i>	<i>13,694</i>
<i>o/w Kisiita Town Council</i>	<i>0</i>	<i>13,851</i>
321472 Transitional Development Grant	0	400,000
<i>o/w Support for Construction of District Headquarters</i>	<i>0</i>	<i>400,000</i>
Total For Project 9998	535,409	866,833
Grand Total For Vote 614	11,425,086	16,304,957

Vote: 615 Omoro District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,393,035	968,148		2,361,182	1,588,320	1,368,396		2,956,717
04 Production and Marketing	181,652	41,282		222,935	273,275	208,068		481,342
05 Health	1,220,667	157,167		1,377,834	2,314,740	162,812		2,477,552
06 Education	8,097,340	747,148		8,844,489	9,577,249	1,021,168		10,598,417
07 Works	0	41,445		41,445	0	39,654		39,654
08 Natural Resources	0	5,113		5,113	0	5,167		5,167
09 Community Based Services	0	35,716		35,716	0	45,482		45,482
Total Recurrent Budget Estimates	10,892,695	1,996,020		12,888,714	13,753,584	2,850,747		16,604,331
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			38,157	38,157			83,378	83,378
1382 WATER AND ENVIRONMENT DEVELOPMENT			266,326	266,326			215,559	215,559
1383 EDUCATION DEVELOPMENT			182,219	182,219			776,571	776,571
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			254,567	254,567
1385 HEALTH DEVELOPMENT			0	0			446,853	446,853
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,430,842	1,430,842			2,338,436	2,338,436
Total Development Budget Estimates			1,917,544	1,917,544			4,115,363	4,115,363
Total for Vote 615	10,892,695	1,996,020	1,917,544	14,806,259	13,753,584	2,850,747	4,115,363	20,719,694

Vote: 615 Omoro District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	261,092	564,720
321466 Sector Conditional Grant (Wage)	181,652	273,275
321467 Sector Conditional Grant (Non-Wage)	41,282	208,068
321470 Sector Development Grant	38,157	83,378
Works and Transport	0	254,567
321467 Sector Conditional Grant (Non-Wage)	0	0
321470 Sector Development Grant	0	254,567
Education	9,026,708	11,374,988
321466 Sector Conditional Grant (Wage)	8,097,340	9,577,249
321467 Sector Conditional Grant (Non-Wage)	747,148	1,021,168
321470 Sector Development Grant	182,219	776,571
Health	1,377,834	2,924,405
321466 Sector Conditional Grant (Wage)	1,220,667	2,314,740
321467 Sector Conditional Grant (Non-Wage)	157,167	162,812
321470 Sector Development Grant	0	446,853
Water and Environment	312,884	260,380
321467 Sector Conditional Grant (Non-Wage)	46,559	44,821
321470 Sector Development Grant	266,326	194,506
321472 Transitional Development Grant	0	21,053
Social Development	35,716	45,482
321467 Sector Conditional Grant (Non-Wage)	35,716	45,482
Public Sector Management	3,792,024	5,295,152
212105 Pension for Local Governments	64,751	118,052
212107 Gratuity for Local Governments	331,751	637,559
321401 District Unconditional Grant (Non-Wage)	502,743	544,185
321402 Urban Unconditional Grant (Non-Wage)	68,903	68,600
321403 District Discretionary Development Equalization Grant	1,291,582	1,284,985
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,268,035	1,463,320
321463 Urban Discretionary Development Equalization Grant	39,260	53,451
321472 Transitional Development Grant	100,000	1,000,000
Grand Total Vote 615	14,806,259	20,719,694

Note: 615 Omoro District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	64,751	118,052
212107 Gratuity for Local Governments	331,751	637,559
321401 District Unconditional Grant (Non-Wage)	502,743	544,185
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	280,262
<i>o/w Ex-Gratia District</i>	0	74,160
<i>o/w Honoraria for District LLG Councillors</i>	0	44,216
<i>o/w Payroll Printing District</i>	0	11,462
<i>o/w Bobi Sub county</i>	0	20,675
<i>o/w Koro Sub county</i>	0	20,488
<i>o/w Lakwana Sub county</i>	0	12,040
<i>o/w Lalogi Sub county</i>	0	14,420
<i>o/w Odek Sub county</i>	0	22,029
<i>o/w Ongako Sub county</i>	0	17,641
321402 Urban Unconditional Grant (Non-Wage)	68,903	68,600
<i>o/w Omoro Town Council</i>	0	68,600
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,268,035	1,463,320
Total For Programme 01	2,361,182	2,956,717

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	273,275
321467 Sector Conditional Grant (Non-Wage)	41,282	208,068
<i>o/w Agricultural Extension</i>	0	164,726
Total For Programme 04	222,935	481,342

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,220,667	2,314,740
321467 Sector Conditional Grant (Non-Wage)	157,167	162,812
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	162,812
Total For Programme 05	1,377,834	2,477,552

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,097,340	9,577,249
<i>o/w Primary Education - Wage</i>	0	7,579,910
<i>o/w Secondary Education - Wage</i>	0	1,538,415
<i>o/w Skills Development - Wage</i>	0	458,925

Vote: 615 Omoro District

321467 Sector Conditional Grant (Non-Wage)	747,148	1,021,168
<i>o/w Primary Education - Non Wage Recurrent</i>	0	558,574
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	462,594
Total For Programme 06	8,844,489	10,598,417

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	41,445	39,654
Total For Programme 07	41,445	39,654

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,113	5,167
Total For Programme 08	5,113	5,167

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	35,716	45,482
Total For Programme 09	35,716	45,482

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	38,157	83,378
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	38,261
Total For Project 0100	38,157	83,378

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	266,326	194,506
321472 Transitional Development Grant	0	21,053
Total For Project 1382	266,326	215,559

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	182,219	776,571
Total For Project 1383	182,219	776,571

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	254,567
Total For Project 1384	0	254,567

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	446,853

Vote: 615 Omoro District

Total For Project 1385		0	446,853
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates	
321403 District Discretionary Development Equalization Grant	1,291,582	1,284,985	
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>533,269</i>	
<i>o/w Bobi Sub county</i>	<i>0</i>	<i>146,251</i>	
<i>o/w Koro Sub county</i>	<i>0</i>	<i>144,850</i>	
<i>o/w Lakwana Sub county</i>	<i>0</i>	<i>81,428</i>	
<i>o/w Lalogi Sub county</i>	<i>0</i>	<i>99,298</i>	
<i>o/w Odek Sub county</i>	<i>0</i>	<i>156,413</i>	
<i>o/w Ongako Sub county</i>	<i>0</i>	<i>123,476</i>	
321463 Urban Discretionary Development Equalization Grant	39,260	53,451	
<i>o/w Omoro Town Council</i>	<i>0</i>	<i>53,451</i>	
321472 Transitional Development Grant	100,000	1,000,000	
<i>o/w Support for Construction of District Headquarters</i>	<i>0</i>	<i>1,000,000</i>	
Total For Project 9998	1,430,842	2,338,436	
Grand Total For Vote 615	14,806,259	20,719,694	

Vote: 616 Rubanda District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,393,035	1,180,407		2,573,442	1,496,166	1,691,344		3,187,510
04 Production and Marketing	181,652	33,114		214,766	377,611	186,004		563,615
05 Health	1,658,006	156,407		1,814,413	2,211,718	179,336		2,391,053
06 Education	8,374,073	1,172,248		9,546,321	8,724,405	1,347,566		10,071,970
07 Works	0	33,395		33,395	0	31,895		31,895
08 Natural Resources	0	4,494		4,494	0	4,172		4,172
09 Community Based Services	0	32,094		32,094	0	37,213		37,213
Total Recurrent Budget Estimates	11,606,766	2,612,159		14,218,924	12,809,899	3,477,530		16,287,429
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			22,187	22,187			85,419	85,419
1382 WATER AND ENVIRONMENT DEVELOPMENT			470,119	470,119			480,431	480,431
1383 EDUCATION DEVELOPMENT			198,406	198,406			612,451	612,451
1385 HEALTH DEVELOPMENT			0	0			232,517	232,517
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			413,294	413,294			273,129	273,129
Total Development Budget Estimates			1,104,007	1,104,007			1,683,947	1,683,947
Total for Vote 616	11,606,766	2,612,159	1,104,007	15,322,931	12,809,899	3,477,530	1,683,947	17,971,376

Vote: 616 Rubanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	236,953	649,034
321466 Sector Conditional Grant (Wage)	181,652	377,611
321467 Sector Conditional Grant (Non-Wage)	33,114	186,004
321470 Sector Development Grant	22,187	85,419
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	9,744,727	10,684,421
321466 Sector Conditional Grant (Wage)	8,374,073	8,724,405
321467 Sector Conditional Grant (Non-Wage)	1,172,248	1,347,566
321470 Sector Development Grant	198,406	612,451
Health	1,814,413	2,623,571
321466 Sector Conditional Grant (Wage)	1,658,006	2,211,718
321467 Sector Conditional Grant (Non-Wage)	156,407	179,336
321470 Sector Development Grant	0	232,517
Water and Environment	508,009	516,498
321467 Sector Conditional Grant (Non-Wage)	37,889	36,067
321470 Sector Development Grant	470,119	459,379
321472 Transitional Development Grant	0	21,053
Social Development	32,094	37,213
321467 Sector Conditional Grant (Non-Wage)	32,094	37,213
Public Sector Management	2,986,736	3,460,639
212105 Pension for Local Governments	234,593	285,494
212107 Gratuity for Local Governments	330,000	720,800
321401 District Unconditional Grant (Non-Wage)	513,631	584,967
321402 Urban Unconditional Grant (Non-Wage)	102,183	100,082
321403 District Discretionary Development Equalization Grant	265,152	229,323
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,268,035	1,371,166
321463 Urban Discretionary Development Equalization Grant	48,142	43,806
Grand Total Vote 616	15,322,931	17,971,376

Vote: 616 Rubanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	234,593	285,494
212107 Gratuity for Local Governments	330,000	720,800
321401 District Unconditional Grant (Non-Wage)	513,631	584,967
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	255,741
<i>o/w Ex-Gratia District</i>	0	112,200
<i>o/w Honoraria for District LLG Councillors</i>	0	59,521
<i>o/w Payroll Printing District</i>	0	11,227
<i>o/w Bubaare Sub county</i>	0	21,725
<i>o/w Bufundi Sub county</i>	0	17,681
<i>o/w Hamurwa Sub county</i>	0	18,395
<i>o/w Ikumba Sub county</i>	0	14,208
<i>o/w Muko Sub county</i>	0	23,723
<i>o/w Nyamweru Sub county</i>	0	13,637
<i>o/w Ruhija Sub county</i>	0	10,116
321402 Urban Unconditional Grant (Non-Wage)	102,183	100,082
<i>o/w Hamurwa Town Council</i>	0	28,465
<i>o/w Rubanda Town Council</i>	0	71,617
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,268,035	1,371,166
Total For Programme 01	2,573,442	3,187,510

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	181,652	377,611
321467 Sector Conditional Grant (Non-Wage)	33,114	186,004
<i>o/w Agricultural Extension</i>	0	153,990
Total For Programme 04	214,766	563,615

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,658,006	2,211,718
321467 Sector Conditional Grant (Non-Wage)	156,407	179,336
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	179,336
Total For Programme 05	1,814,413	2,391,053

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,374,073	8,724,405
<i>o/w Primary Education - Wage</i>	0	6,092,373

Vote: 616 Rubanda District

<i>o/w Secondary Education - Wage</i>	0	2,470,179
<i>o/w Skills Development - Wage</i>	0	161,852
321467 Sector Conditional Grant (Non-Wage)	1,172,248	1,347,566
<i>o/w Primary Education - Non Wage Recurrent</i>	0	656,280
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	691,286
Total For Programme 06	9,546,321	10,071,970

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	33,395	31,895
Total For Programme 07	33,395	31,895

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,494	4,172
Total For Programme 08	4,494	4,172

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,094	37,213
Total For Programme 09	32,094	37,213

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	22,187	85,419
<i>o/w Agriculture Extension - Development</i>	0	58,008
<i>o/w Production - Development</i>	0	27,412
Total For Project 0100	22,187	85,419

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	470,119	459,379
321472 Transitional Development Grant	0	21,053
Total For Project 1382	470,119	480,431

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	198,406	612,451
Total For Project 1383	198,406	612,451

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	232,517
Total For Project 1385	0	232,517

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Vote: 616 Rubanda District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	265,152	229,323
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>95,169</i>
<i>o/w Bubaare Sub county</i>	<i>0</i>	<i>24,765</i>
<i>o/w Bifindi Sub county</i>	<i>0</i>	<i>19,901</i>
<i>o/w Hamurwa Sub county</i>	<i>0</i>	<i>20,759</i>
<i>o/w Ikumba Sub county</i>	<i>0</i>	<i>15,723</i>
<i>o/w Muko Sub county</i>	<i>0</i>	<i>27,169</i>
<i>o/w Nyamweru Sub county</i>	<i>0</i>	<i>15,036</i>
<i>o/w Ruhija Sub county</i>	<i>0</i>	<i>10,801</i>
321463 Urban Discretionary Development Equalization Grant	48,142	43,806
<i>o/w Hamurwa Town Council</i>	<i>0</i>	<i>11,515</i>
<i>o/w Rubanda Town Council</i>	<i>0</i>	<i>32,291</i>
Total For Project 9998	413,294	273,129
Grand Total For Vote 616	15,322,931	17,971,376

Vote: 617 Namisindwa District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	439,036	1,022,566		1,461,602	1,607,641	1,752,047		3,359,688
04 Production and Marketing	166,540	32,666		199,206	241,120	186,500		427,620
05 Health	1,427,806	188,066		1,615,872	1,938,415	100,792		2,039,207
06 Education	8,539,731	2,124,880		10,664,611	9,393,868	2,117,642		11,511,510
07 Works	0	32,771		32,771	0	31,330		31,330
08 Natural Resources	0	5,144		5,144	0	5,202		5,202
09 Community Based Services	0	54,159		54,159	0	44,712		44,712
Total Recurrent Budget Estimates	10,573,113	3,460,252		14,033,365	13,181,044	4,238,225		17,419,270
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			29,190	29,190			142,416	142,416
1382 WATER AND ENVIRONMENT DEVELOPMENT			458,849	458,849			488,959	488,959
1383 EDUCATION DEVELOPMENT			195,256	195,256			704,355	704,355
1385 HEALTH DEVELOPMENT			0	0			552,969	552,969
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,335,263	2,335,263			1,263,228	1,263,228
Total Development Budget Estimates			3,018,558	3,018,558			3,151,926	3,151,926
Total for Vote 617	10,573,113	3,460,252	3,018,558	17,051,923	13,181,044	4,238,225	3,151,926	20,571,196

Vote: 617 Namisindwa District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	228,396	570,036
321466 Sector Conditional Grant (Wage)	166,540	241,120
321467 Sector Conditional Grant (Non-Wage)	32,666	186,500
321470 Sector Development Grant	29,190	142,416
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	10,859,867	12,215,865
321466 Sector Conditional Grant (Wage)	8,539,731	9,393,868
321467 Sector Conditional Grant (Non-Wage)	2,124,880	2,117,642
321470 Sector Development Grant	195,256	704,355
Health	1,615,872	2,592,176
321466 Sector Conditional Grant (Wage)	1,427,806	1,938,415
321467 Sector Conditional Grant (Non-Wage)	188,066	100,792
321470 Sector Development Grant	0	552,969
Water and Environment	496,764	525,491
321467 Sector Conditional Grant (Non-Wage)	37,915	36,532
321470 Sector Development Grant	438,211	467,906
321472 Transitional Development Grant	20,638	21,053
Social Development	54,159	44,712
321467 Sector Conditional Grant (Non-Wage)	54,159	44,712
Public Sector Management	3,796,865	4,622,915
212105 Pension for Local Governments	48,000	89,670
212107 Gratuity for Local Governments	147,939	806,500
321401 District Unconditional Grant (Non-Wage)	733,761	764,082
321402 Urban Unconditional Grant (Non-Wage)	92,866	91,795
321403 District Discretionary Development Equalization Grant	1,296,183	1,226,411
321450 Urban Unconditional Grant (Wage)	125,000	192,547
321451 District Unconditional Grant (Wage)	314,036	1,415,094
321463 Urban Discretionary Development Equalization Grant	39,080	36,817
Grand Total Vote 617	17,051,923	20,571,196

Vote: 617 Namisindwa District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	89,670
212107 Gratuity for Local Governments	147,939	806,500
321401 District Unconditional Grant (Non-Wage)	733,761	764,082
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	292,025
<i>o/w Ex-Gratia District</i>	0	163,920
<i>o/w Honoraria for District LLG Councillors</i>	0	100,336
<i>o/w Payroll Printing District</i>	0	10,254
<i>o/w Bubutu Sub county</i>	0	18,264
<i>o/w Bukhabusi Sub county</i>	0	9,902
<i>o/w Bukhaweka Sub county</i>	0	9,386
<i>o/w Bukiabi Sub county</i>	0	10,818
<i>o/w Bukokho Sub county</i>	0	16,030
<i>o/w Bumbo Sub county</i>	0	14,140
<i>o/w Bumwoni Sub county</i>	0	15,858
<i>o/w Bupoto Sub county</i>	0	10,818
<i>o/w Buwabwala Sub county</i>	0	8,069
<i>o/w Magale Sub county</i>	0	14,140
<i>o/w Mukoto Sub county</i>	0	8,756
<i>o/w Namabya Sub county</i>	0	10,303
<i>o/w Namboko Sub county</i>	0	10,188
<i>o/w Tsekululu Sub county</i>	0	14,083
321402 Urban Unconditional Grant (Non-Wage)	92,866	91,795
<i>o/w Lwakhakha Town Council</i>	0	46,911
<i>o/w Magale Town Council</i>	0	25,991
<i>o/w Namisindwa Town Council</i>	0	18,893
321450 Urban Unconditional Grant (Wage)	125,000	192,547
321451 District Unconditional Grant (Wage)	314,036	1,415,094
Total For Programme 01	1,461,602	3,359,688

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	166,540	241,120
321467 Sector Conditional Grant (Non-Wage)	32,666	186,500
<i>o/w Agricultural Extension</i>	0	150,742
Total For Programme 04	199,206	427,620

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 617 Namisindwa District

321466 Sector Conditional Grant (Wage)	1,427,806	1,938,415
321467 Sector Conditional Grant (Non-Wage)	188,066	100,792
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	100,792
Total For Programme 05	1,615,872	2,039,207

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	8,539,731	9,393,868
<i>o/w Primary Education - Wage</i>	0	8,030,348
<i>o/w Secondary Education - Wage</i>	0	1,187,821
<i>o/w Skills Development - Wage</i>	0	175,700
321467 Sector Conditional Grant (Non-Wage)	2,124,880	2,117,642
<i>o/w Primary Education - Non Wage Recurrent</i>	0	782,567
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,335,075
Total For Programme 06	10,664,611	11,511,510

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,771	31,330
Total For Programme 07	32,771	31,330

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,144	5,202
Total For Programme 08	5,144	5,202

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,159	44,712
Total For Programme 09	54,159	44,712

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	29,190	142,416
<i>o/w Agriculture Extension - Development</i>	0	109,570
<i>o/w Production - Development</i>	0	32,846
Total For Project 0100	29,190	142,416

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	438,211	467,906
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	458,849	488,959

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
----------------------------------	-------------------------	-------------------------

Vote: 617 Namisindwa District

321470 Sector Development Grant	195,256	704,355
Total For Project 1383	195,256	704,355

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	552,969
Total For Project 1385	0	552,969

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,296,183	1,226,411
<i>o/w District PRDP (DDEG)</i>	0	508,961
<i>o/w Bubutu Sub county</i>	0	78,558
<i>o/w Bukhabusi Sub county</i>	0	40,915
<i>o/w Bukhaweka Sub county</i>	0	38,594
<i>o/w Bukiabi Sub county</i>	0	45,040
<i>o/w Bukokho Sub county</i>	0	68,503
<i>o/w Bumbo Sub county</i>	0	59,994
<i>o/w Bumwoni Sub county</i>	0	67,729
<i>o/w Bupoto Sub county</i>	0	45,040
<i>o/w Buwabwala Sub county</i>	0	32,664
<i>o/w Magale Sub county</i>	0	59,994
<i>o/w Mukoto Sub county</i>	0	35,758
<i>o/w Namabya Sub county</i>	0	42,720
<i>o/w Namboko Sub county</i>	0	42,204
<i>o/w Tsekululu Sub county</i>	0	59,736
321463 Urban Discretionary Development Equalization Grant	39,080	36,817
<i>o/w Lwakhakha Town Council</i>	0	19,469
<i>o/w Magale Town Council</i>	0	10,240
<i>o/w Namisindwa Town Council</i>	0	7,108
Total For Project 9998	2,335,263	1,263,228
Grand Total For Vote 617	17,051,923	20,571,196

Vote: 618 Pakwach District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	439,036	748,019		1,187,055	1,527,106	767,523		2,294,628
04 Production and Marketing	120,251	33,702		153,953	234,203	121,413		355,616
05 Health	1,214,426	158,055		1,372,481	1,799,157	128,739		1,927,896
06 Education	3,268,554	812,248		4,080,802	4,371,976	1,028,578		5,400,554
07 Works	0	34,000		34,000	0	32,345		32,345
08 Natural Resources	0	4,278		4,278	0	4,569		4,569
09 Community Based Services	0	34,338		34,338	0	44,938		44,938
Total Recurrent Budget Estimates	5,042,266	1,824,641		6,866,907	7,932,442	2,128,104		10,060,546
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			29,593	29,593			70,542	70,542
1382 WATER AND ENVIRONMENT DEVELOPMENT			459,522	459,522			431,822	431,822
1383 EDUCATION DEVELOPMENT			161,244	161,244			603,545	603,545
1385 HEALTH DEVELOPMENT			0	0			414,768	414,768
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,155,056	2,155,056			1,424,176	1,424,176
Total Development Budget Estimates			2,805,415	2,805,415			2,944,852	2,944,852
Total for Vote 618	5,042,266	1,824,641	2,805,415	9,672,322	7,932,442	2,128,104	2,944,852	13,005,398

Vote: 618 Pakwach District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	183,546	426,158
321466 Sector Conditional Grant (Wage)	120,251	234,203
321467 Sector Conditional Grant (Non-Wage)	33,702	121,413
321470 Sector Development Grant	29,593	70,542
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,242,047	6,004,098
321466 Sector Conditional Grant (Wage)	3,268,554	4,371,976
321467 Sector Conditional Grant (Non-Wage)	812,248	1,028,578
321470 Sector Development Grant	161,244	603,545
Health	1,372,481	2,342,664
321466 Sector Conditional Grant (Wage)	1,214,426	1,799,157
321467 Sector Conditional Grant (Non-Wage)	158,055	128,739
321470 Sector Development Grant	0	349,204
321472 Transitional Development Grant	0	65,564
Water and Environment	497,799	468,736
321467 Sector Conditional Grant (Non-Wage)	38,278	36,914
321470 Sector Development Grant	438,884	431,822
Social Development	34,338	44,938
321467 Sector Conditional Grant (Non-Wage)	34,338	44,938
Public Sector Management	3,342,111	3,718,804
212105 Pension for Local Governments	48,000	48,000
212107 Gratuity for Local Governments	147,939	147,939
321401 District Unconditional Grant (Non-Wage)	471,470	491,173
321402 Urban Unconditional Grant (Non-Wage)	80,611	80,411
321403 District Discretionary Development Equalization Grant	1,208,605	1,359,152
321450 Urban Unconditional Grant (Wage)	125,000	173,404
321451 District Unconditional Grant (Wage)	314,036	1,353,701
321463 Urban Discretionary Development Equalization Grant	46,451	65,024
Grand Total Vote 618	9,672,322	13,005,398

Vote: 618 Pakwach District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	48,000
212107 Gratuity for Local Governments	147,939	147,939
321401 District Unconditional Grant (Non-Wage)	471,470	491,173
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	239,093
<i>o/w Ex-Gratia District</i>	0	79,200
<i>o/w Honoraria for District LLG Councillors</i>	0	39,964
<i>o/w Payroll Printing District</i>	0	6,729
<i>o/w Alwi Sub county</i>	0	15,390
<i>o/w Pakwach Sub county</i>	0	16,737
<i>o/w Panyango Sub county</i>	0	20,597
<i>o/w Panyimur Sub county</i>	0	28,273
<i>o/w Wadelai Sub county</i>	0	18,398
321402 Urban Unconditional Grant (Non-Wage)	80,611	80,411
<i>o/w Pakwach Town Council</i>	0	80,411
321450 Urban Unconditional Grant (Wage)	125,000	173,404
321451 District Unconditional Grant (Wage)	314,036	1,353,701
Total For Programme 01	1,187,055	2,294,628

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	120,251	234,203
321467 Sector Conditional Grant (Non-Wage)	33,702	121,413
<i>o/w Agricultural Extension</i>	0	84,054
Total For Programme 04	153,953	355,616

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,214,426	1,799,157
321467 Sector Conditional Grant (Non-Wage)	158,055	128,739
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	128,739
Total For Programme 05	1,372,481	1,927,896

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,268,554	4,371,976
<i>o/w Primary Education - Wage</i>	0	3,630,830
<i>o/w Secondary Education - Wage</i>	0	657,603
<i>o/w Skills Development - Wage</i>	0	83,542
321467 Sector Conditional Grant (Non-Wage)	812,248	1,028,578

Vote: 618 Pakwach District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	539,323
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	421,089
<i>o/w Skills Development - Non Wage Recurrent</i>	0	68,166
Total For Programme 06	4,080,802	5,400,554

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,000	32,345
Total For Programme 07	34,000	32,345

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	4,278	4,569
Total For Programme 08	4,278	4,569

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,338	44,938
Total For Programme 09	34,338	44,938

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	29,593	70,542
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	31,870
Total For Project 0100	29,593	70,542

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	438,884	431,822
Total For Project 1382	459,522	431,822

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	161,244	603,545
Total For Project 1383	161,244	603,545

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	349,204
321472 Transitional Development Grant	0	65,564
Total For Project 1385	0	414,768

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	1,208,605	1,359,152

Vote: 618 Pakwach District

<i>o/w District PRDP (DDEG)</i>	0	564,048
<i>o/w Alwi Sub county</i>	0	120,548
<i>o/w Pakwach Sub county</i>	0	132,090
<i>o/w Panyango Sub county</i>	0	165,176
<i>o/w Panyimur Sub county</i>	0	230,965
<i>o/w Wadelai Sub county</i>	0	146,325
321463 Urban Discretionary Development Equalization Grant	46,451	65,024
<i>o/w Pakwach Town Council</i>	0	65,024
Total For Project 9998	2,155,056	1,424,176
Grand Total For Vote 618	9,672,322	13,005,398

Vote: 619 Butebo District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	439,036	727,514		1,166,549	1,327,834	728,771		2,056,605
04 Production and Marketing	155,315	26,672		181,986	258,731	141,197		399,928
05 Health	1,332,389	186,995		1,519,384	1,682,337	149,555		1,831,892
06 Education	4,728,634	1,325,976		6,054,609	4,728,634	1,485,260		6,213,893
07 Works	0	32,304		32,304	0	30,308		30,308
08 Natural Resources	0	3,524		3,524	0	2,584		2,584
09 Community Based Services	0	37,266		37,266	0	28,840		28,840
Total Recurrent Budget Estimates	6,655,373	2,340,249		8,995,622	7,997,536	2,566,515		10,564,051
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			24,407	24,407			59,677	59,677
1382 WATER AND ENVIRONMENT DEVELOPMENT			397,697	397,697			376,955	376,955
1383 EDUCATION DEVELOPMENT			150,296	150,296			479,205	479,205
1385 HEALTH DEVELOPMENT			0	0			272,159	272,159
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,034,488	2,034,488			902,212	902,212
Total Development Budget Estimates			2,606,887	2,606,887			2,090,207	2,090,207
Total for Vote 619	6,655,373	2,340,249	2,606,887	11,602,509	7,997,536	2,566,515	2,090,207	12,654,258

Vote: 619 Butebo District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	206,393	459,604
321466 Sector Conditional Grant (Wage)	155,315	258,731
321467 Sector Conditional Grant (Non-Wage)	26,672	141,197
321470 Sector Development Grant	24,407	59,677
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,204,906	6,693,098
321466 Sector Conditional Grant (Wage)	4,728,634	4,728,634
321467 Sector Conditional Grant (Non-Wage)	1,325,976	1,485,260
321470 Sector Development Grant	150,296	479,205
Health	1,519,384	2,104,051
321466 Sector Conditional Grant (Wage)	1,332,389	1,682,337
321467 Sector Conditional Grant (Non-Wage)	186,995	149,555
321470 Sector Development Grant	0	238,381
321472 Transitional Development Grant	0	33,778
Water and Environment	433,524	409,847
321467 Sector Conditional Grant (Non-Wage)	35,827	32,893
321470 Sector Development Grant	377,059	376,955
Social Development	37,266	28,840
321467 Sector Conditional Grant (Non-Wage)	37,266	28,840
Public Sector Management	3,201,037	2,958,817
212105 Pension for Local Governments	48,000	48,291
212107 Gratuity for Local Governments	147,939	154,483
321401 District Unconditional Grant (Non-Wage)	434,025	428,232
321402 Urban Unconditional Grant (Non-Wage)	97,550	97,765
321403 District Discretionary Development Equalization Grant	980,257	832,903
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	314,036	1,202,834
321463 Urban Discretionary Development Equalization Grant	54,230	69,309
Grand Total Vote 619	11,602,509	12,654,258

Vote: 619 Butebo District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	48,291
212107 Gratuity for Local Governments	147,939	154,483
321401 District Unconditional Grant (Non-Wage)	434,025	428,232
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	202,695
<i>o/w Ex-Gratia District</i>	0	73,560
<i>o/w Honoraria for District LLG Councillors</i>	0	49,318
<i>o/w Payroll Printing District</i>	0	5,639
<i>o/w BUTEBO Sub county</i>	0	16,709
<i>o/w Kabwangasi Sub county</i>	0	16,904
<i>o/w Kakoro Sub county</i>	0	11,906
<i>o/w Kanginima Sub county</i>	0	8,626
<i>o/w Petete Sub county</i>	0	16,084
321402 Urban Unconditional Grant (Non-Wage)	97,550	97,765
<i>o/w Butebo Town Council</i>	0	97,765
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	314,036	1,202,834
Total For Programme 01	1,166,549	2,056,605

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	155,315	258,731
321467 Sector Conditional Grant (Non-Wage)	26,672	141,197
<i>o/w Agricultural Extension</i>	0	115,686
Total For Programme 04	181,986	399,928

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,332,389	1,682,337
321467 Sector Conditional Grant (Non-Wage)	186,995	149,555
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	149,555
Total For Programme 05	1,519,384	1,831,892

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,728,634	4,728,634
<i>o/w Primary Education - Wage</i>	0	3,697,789
<i>o/w Secondary Education - Wage</i>	0	684,048
<i>o/w Skills Development - Wage</i>	0	346,796
321467 Sector Conditional Grant (Non-Wage)	1,325,976	1,485,260

Vote: 619 Butebo District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	337,512
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	865,710
<i>o/w Skills Development - Non Wage Recurrent</i>	0	282,038
Total For Programme 06	6,054,609	6,213,893

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,304	30,308
Total For Programme 07	32,304	30,308

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,524	2,584
Total For Programme 08	3,524	2,584

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	37,266	28,840
Total For Programme 09	37,266	28,840

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	24,407	59,677
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	21,005
Total For Project 0100	24,407	59,677

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	377,059	376,955
Total For Project 1382	397,697	376,955

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	150,296	479,205
Total For Project 1383	150,296	479,205

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	238,381
321472 Transitional Development Grant	0	33,778
Total For Project 1385	0	272,159

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	980,257	832,903

Vote: 619 Butebo District

<i>o/w District PRDP (DDEG)</i>	0	345,655
<i>o/w BUTEBO Sub county</i>	0	117,245
<i>o/w Kabwangasi Sub county</i>	0	118,697
<i>o/w Kakoro Sub county</i>	0	81,543
<i>o/w Kanginima Sub county</i>	0	57,162
<i>o/w Petete Sub county</i>	0	112,601
321463 Urban Discretionary Development Equalization Grant	54,230	69,309
<i>o/w Butebo Town Council</i>	0	69,309
Total For Project 9998	2,034,488	902,212
Grand Total For Vote 619	11,602,509	12,654,258

Vote: 620 Rukiga District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	439,036	660,604		1,099,640	1,417,468	595,880		2,013,348
04 Production and Marketing	203,567	19,439		223,006	347,974	147,897		495,871
05 Health	1,343,260	131,157		1,474,417	2,434,439	134,252		2,568,691
06 Education	6,711,155	735,783		7,446,938	8,334,979	742,272		9,077,252
07 Works	0	32,236		32,236	0	30,689		30,689
08 Natural Resources	0	2,231		2,231	0	2,059		2,059
09 Community Based Services	0	20,413		20,413	0	20,909		20,909
Total Recurrent Budget Estimates	8,697,017	1,601,864		10,298,882	12,534,860	1,673,958		14,208,818
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			15,768	15,768			54,038	54,038
1382 WATER AND ENVIRONMENT DEVELOPMENT			175,825	175,825			181,773	181,773
1383 EDUCATION DEVELOPMENT			118,135	118,135			378,234	378,234
1385 HEALTH DEVELOPMENT			0	0			90,792	90,792
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,181,242	1,181,242			183,576	183,576
Total Development Budget Estimates			1,490,970	1,490,970			888,413	888,413
Total for Vote 620	8,697,017	1,601,864	1,490,970	11,789,852	12,534,860	1,673,958	888,413	15,097,230

Vote: 620 Rukiga District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	238,774	549,909
321466 Sector Conditional Grant (Wage)	203,567	347,974
321467 Sector Conditional Grant (Non-Wage)	19,439	147,897
321470 Sector Development Grant	15,768	54,038
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,565,073	9,455,486
321466 Sector Conditional Grant (Wage)	6,711,155	8,334,979
321467 Sector Conditional Grant (Non-Wage)	735,783	742,272
321470 Sector Development Grant	118,135	378,234
Health	1,474,417	2,659,483
321466 Sector Conditional Grant (Wage)	1,343,260	2,434,439
321467 Sector Conditional Grant (Non-Wage)	131,157	134,252
321470 Sector Development Grant	0	90,792
Water and Environment	210,292	214,521
321467 Sector Conditional Grant (Non-Wage)	34,468	32,747
321470 Sector Development Grant	155,187	160,721
321472 Transitional Development Grant	20,638	21,053
Social Development	20,413	20,909
321467 Sector Conditional Grant (Non-Wage)	20,413	20,909
Public Sector Management	2,280,882	2,196,924
212105 Pension for Local Governments	48,000	53,434
212107 Gratuity for Local Governments	147,939	56,988
321401 District Unconditional Grant (Non-Wage)	391,379	413,576
321402 Urban Unconditional Grant (Non-Wage)	73,287	71,882
321403 District Discretionary Development Equalization Grant	148,856	153,743
321450 Urban Unconditional Grant (Wage)	125,000	282,534
321451 District Unconditional Grant (Wage)	314,036	1,134,933
321463 Urban Discretionary Development Equalization Grant	32,386	29,833
Grand Total Vote 620	11,789,852	15,097,230

Vote: 620 Rukiga District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	53,434
212107 Gratuity for Local Governments	147,939	56,988
321401 District Unconditional Grant (Non-Wage)	391,379	413,576
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	199,053
<i>o/w Ex-Gratia District</i>	0	73,560
<i>o/w Honoraria for District LLG Councillors</i>	0	44,216
<i>o/w Payroll Printing District</i>	0	7,911
<i>o/w Bukinda Sub county</i>	0	9,722
<i>o/w Kamwezi Sub county</i>	0	18,120
<i>o/w Kashambya Sub county</i>	0	17,921
<i>o/w Rwamucucu Sub county</i>	0	16,281
321402 Urban Unconditional Grant (Non-Wage)	73,287	71,882
<i>o/w Mparo Town Council</i>	0	22,808
<i>o/w Muhanga Town Council</i>	0	49,074
321450 Urban Unconditional Grant (Wage)	125,000	282,534
321451 District Unconditional Grant (Wage)	314,036	1,134,933
Total For Programme 01	1,099,640	2,013,348

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	203,567	347,974
321467 Sector Conditional Grant (Non-Wage)	19,439	147,897
<i>o/w Agricultural Extension</i>	0	128,022
Total For Programme 04	223,006	495,871

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,343,260	2,434,439
321467 Sector Conditional Grant (Non-Wage)	131,157	134,252
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	134,252
Total For Programme 05	1,474,417	2,568,691

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,711,155	8,334,979
<i>o/w Primary Education - Wage</i>	0	6,526,800
<i>o/w Secondary Education - Wage</i>	0	1,637,630
<i>o/w Skills Development - Wage</i>	0	170,549
321467 Sector Conditional Grant (Non-Wage)	735,783	742,272

Vote: 620 Rukiga District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	352,358
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	389,914
Total For Programme 06	7,446,938	9,077,252

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,236	30,689
Total For Programme 07	32,236	30,689

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	2,231	2,059
Total For Programme 08	2,231	2,059

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,413	20,909
Total For Programme 09	20,413	20,909

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	15,768	54,038
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	15,366
Total For Project 0100	15,768	54,038

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	155,187	160,721
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	175,825	181,773

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	118,135	378,234
Total For Project 1383	118,135	378,234

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	90,792
Total For Project 1385	0	90,792

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	148,856	153,743
<i>o/w District DDEG - Local Government Grant</i>	0	63,803

Vote: 620 Rukiga District

<i>o/w Bukinda Sub county</i>	0	13,494
<i>o/w Kamwezi Sub county</i>	0	26,537
<i>o/w Kashambya Sub county</i>	0	26,228
<i>o/w Rwamucucu Sub county</i>	0	23,681
321463 Urban Discretionary Development Equalization Grant	32,386	29,833
<i>o/w Mparo Town Council</i>	0	8,921
<i>o/w Muhanga Town Council</i>	0	20,912
Total For Project 9998	1,181,242	183,576
Grand Total For Vote 620	11,789,852	15,097,230

Vote: 621 Kyotera District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	439,036	934,727		1,373,763	2,069,166	994,884		3,064,050
04 Production and Marketing	219,407	40,853		260,260	371,712	229,596		601,307
05 Health	3,347,398	425,059		3,772,457	4,892,683	377,049		5,269,732
06 Education	10,118,391	2,566,074		12,684,465	10,887,622	2,680,459		13,568,082
07 Works	0	36,369		36,369	0	34,569		34,569
08 Natural Resources	0	5,790		5,790	0	5,789		5,789
09 Community Based Services	0	49,452		49,452	0	46,182		46,182
Total Recurrent Budget Estimates	14,124,232	4,058,324		18,182,556	18,221,184	4,368,527		22,589,711
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			38,642	38,642			122,596	122,596
1382 WATER AND ENVIRONMENT DEVELOPMENT			522,588	522,588			445,310	445,310
1383 EDUCATION DEVELOPMENT			238,922	238,922			766,369	766,369
1385 HEALTH DEVELOPMENT			300,000	300,000			287,271	287,271
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,449,216	1,449,216			1,005,594	1,005,594
Total Development Budget Estimates			2,549,369	2,549,369			2,627,139	2,627,139
Total for Vote 621	14,124,232	4,058,324	2,549,369	20,731,926	18,221,184	4,368,527	2,627,139	25,216,850

Vote: 621 Kyotera District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	298,902	723,903
321466 Sector Conditional Grant (Wage)	219,407	371,712
321467 Sector Conditional Grant (Non-Wage)	40,853	229,596
321470 Sector Development Grant	38,642	122,596
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	12,923,388	14,334,450
321466 Sector Conditional Grant (Wage)	10,118,391	10,887,622
321467 Sector Conditional Grant (Non-Wage)	2,566,074	2,680,459
321470 Sector Development Grant	238,922	766,369
Health	4,072,457	5,557,003
321466 Sector Conditional Grant (Wage)	3,347,398	4,892,683
321467 Sector Conditional Grant (Non-Wage)	425,059	377,049
321470 Sector Development Grant	0	287,271
Water and Environment	564,748	485,668
321467 Sector Conditional Grant (Non-Wage)	42,159	40,358
321470 Sector Development Grant	501,950	424,257
321472 Transitional Development Grant	20,638	21,053
Social Development	49,452	46,182
321467 Sector Conditional Grant (Non-Wage)	49,452	46,182
Public Sector Management	2,822,979	4,069,645
212105 Pension for Local Governments	48,000	59,627
212107 Gratuity for Local Governments	147,939	99,314
321401 District Unconditional Grant (Non-Wage)	583,645	683,651
321402 Urban Unconditional Grant (Non-Wage)	155,143	152,293
321403 District Discretionary Development Equalization Grant	277,294	245,545
321450 Urban Unconditional Grant (Wage)	125,000	333,473
321451 District Unconditional Grant (Wage)	314,036	1,735,694
321463 Urban Discretionary Development Equalization Grant	71,922	60,050
321472 Transitional Development Grant	1,100,000	700,000
Grand Total Vote 621	20,731,926	25,216,850

Note: 621 Kyotera District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	59,627
212107 Gratuity for Local Governments	147,939	99,314
321401 District Unconditional Grant (Non-Wage)	583,645	683,651
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	285,268
<i>o/w Ex-Gratia District</i>	0	121,920
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w Payroll Printing District</i>	0	16,744
<i>o/w Kabira Sub county</i>	0	22,606
<i>o/w Kakuuto Sub county</i>	0	27,397
<i>o/w Kalisizo Sub county</i>	0	15,339
<i>o/w Kasasa Sub county</i>	0	14,801
<i>o/w Kirumba Sub county</i>	0	19,268
<i>o/w Kyebe Sub county</i>	0	14,693
<i>o/w Lwankoni Sub county</i>	0	13,562
<i>o/w Nabigasa Sub county</i>	0	16,846
<i>o/w Nangoma Sub county</i>	0	7,211
321402 Urban Unconditional Grant (Non-Wage)	155,143	152,293
<i>o/w Kalisizo Town Council</i>	0	52,528
<i>o/w KASAALI Town Council</i>	0	50,512
<i>o/w Kyotera Town Council</i>	0	49,252
321450 Urban Unconditional Grant (Wage)	125,000	333,473
321451 District Unconditional Grant (Wage)	314,036	1,735,694
Total For Programme 01	1,373,763	3,064,050

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	219,407	371,712
321467 Sector Conditional Grant (Non-Wage)	40,853	229,596
<i>o/w Agricultural Extension</i>	0	188,822
Total For Programme 04	260,260	601,307

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,347,398	4,892,683
321467 Sector Conditional Grant (Non-Wage)	425,059	377,049
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	243,361
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	133,688
Total For Programme 05	3,772,457	5,269,732

Vote: 621 Kyotera District

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	10,118,391	10,887,622
<i>o/w Primary Education - Wage</i>	0	8,147,534
<i>o/w Secondary Education - Wage</i>	0	2,508,294
<i>o/w Skills Development - Wage</i>	0	231,794
321467 Sector Conditional Grant (Non-Wage)	2,566,074	2,680,459
<i>o/w Primary Education - Non Wage Recurrent</i>	0	655,828
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,786,229
<i>o/w Skills Development - Non Wage Recurrent</i>	0	238,402
Total For Programme 06	12,684,465	13,568,082

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,369	34,569
Total For Programme 07	36,369	34,569

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,790	5,789
Total For Programme 08	5,790	5,789

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	49,452	46,182
Total For Programme 09	49,452	46,182

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	38,642	122,596
<i>o/w Agriculture Extension - Development</i>	0	83,789
<i>o/w Production - Development</i>	0	38,806
Total For Project 0100	38,642	122,596

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	501,950	424,257
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	522,588	445,310

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	238,922	766,369
Total For Project 1383	238,922	766,369

Vote: 621 Kyotera District

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	287,271
Total For Project 1385	300,000	287,271

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	277,294	245,545
<i>o/w District DDEG - Local Government Grant</i>	0	101,901
<i>o/w Kabira Sub county</i>	0	21,791
<i>o/w Kakuuto Sub county</i>	0	26,651
<i>o/w Kalisizo Sub county</i>	0	14,419
<i>o/w Kasasa Sub county</i>	0	13,873
<i>o/w Kirumba Sub county</i>	0	18,405
<i>o/w Kyebe Sub county</i>	0	13,764
<i>o/w Lwankoni Sub county</i>	0	12,617
<i>o/w Nabigasa Sub county</i>	0	15,948
<i>o/w Nangoma Sub county</i>	0	6,174
321463 Urban Discretionary Development Equalization Grant	71,922	60,050
<i>o/w Kalisizo Town Council</i>	0	20,782
<i>o/w KASAALI Town Council</i>	0	19,907
<i>o/w Kyotera Town Council</i>	0	19,361
321472 Transitional Development Grant	1,100,000	700,000
<i>o/w Start up costs for Kasaali Town Council</i>	0	100,000
<i>o/w Support for Construction of District Headquarters</i>	0	400,000
<i>o/w Support to prepare a Physical Development Plan and Street lights for Kyotera TC</i>	0	200,000
Total For Project 9998	1,449,216	1,005,594
Grand Total For Vote 621	20,731,926	25,216,850

Vote: 622 Bunyangabu District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	439,036	899,069		1,338,105	1,632,238	1,022,793		2,655,031
04 Production and Marketing	102,425	30,703		133,127	166,153	127,499		293,651
05 Health	1,194,398	192,247		1,386,645	1,966,795	192,247		2,159,042
06 Education	5,924,919	1,188,074		7,112,993	6,184,055	1,178,018		7,362,073
07 Works	0	32,481		32,481	0	31,102		31,102
08 Natural Resources	0	3,049		3,049	0	2,883		2,883
09 Community Based Services	0	36,336		36,336	0	34,171		34,171
Total Recurrent Budget Estimates	7,660,777	2,381,960		10,042,737	9,949,241	2,588,713		12,537,953
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			29,131	29,131			103,738	103,738
1382 WATER AND ENVIRONMENT DEVELOPMENT			440,797	440,797			324,530	324,530
1383 EDUCATION DEVELOPMENT			171,870	171,870			559,368	559,368
1385 HEALTH DEVELOPMENT			0	0			250,360	250,360
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,380,649	1,380,649			513,927	513,927
Total Development Budget Estimates			2,022,447	2,022,447			1,751,922	1,751,922
Total for Vote 622	7,660,777	2,381,960	2,022,447	12,065,183	9,949,241	2,588,713	1,751,922	14,289,876

Vote: 622 Bunyangabu District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	162,258	397,389
321466 Sector Conditional Grant (Wage)	102,425	166,153
321467 Sector Conditional Grant (Non-Wage)	30,703	127,499
321470 Sector Development Grant	29,131	103,738
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,284,864	7,921,441
321466 Sector Conditional Grant (Wage)	5,924,919	6,184,055
321467 Sector Conditional Grant (Non-Wage)	1,188,074	1,178,018
321470 Sector Development Grant	171,870	559,368
Health	1,386,645	2,409,402
321466 Sector Conditional Grant (Wage)	1,194,398	1,966,795
321467 Sector Conditional Grant (Non-Wage)	192,247	192,247
321470 Sector Development Grant	0	250,360
Water and Environment	476,327	358,515
321467 Sector Conditional Grant (Non-Wage)	35,530	33,985
321470 Sector Development Grant	420,159	303,477
321472 Transitional Development Grant	20,638	21,053
Social Development	36,336	34,171
321467 Sector Conditional Grant (Non-Wage)	36,336	34,171
Public Sector Management	2,718,754	3,168,958
212105 Pension for Local Governments	48,000	74,854
212107 Gratuity for Local Governments	147,939	175,507
321401 District Unconditional Grant (Non-Wage)	458,757	530,663
321402 Urban Unconditional Grant (Non-Wage)	244,373	241,770
321403 District Discretionary Development Equalization Grant	369,583	425,245
321450 Urban Unconditional Grant (Wage)	125,000	405,771
321451 District Unconditional Grant (Wage)	314,036	1,226,468
321463 Urban Discretionary Development Equalization Grant	111,066	88,682
Grand Total Vote 622	12,065,183	14,289,876

Vote: 622 Bunyangabu District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	74,854
212107 Gratuity for Local Governments	147,939	175,507
321401 District Unconditional Grant (Non-Wage)	458,757	530,663
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	224,696
<i>o/w Ex-Gratia District</i>	0	111,720
<i>o/w Honoraria for District LLG Councillors</i>	0	68,024
<i>o/w Payroll Printing District</i>	0	6,678
<i>o/w Buheesi Sub county</i>	0	15,574
<i>o/w Kabonero Sub county</i>	0	14,131
<i>o/w Kateebwa Sub county</i>	0	8,884
<i>o/w Kibiito Sub county</i>	0	13,842
<i>o/w Kisomoro Sub county</i>	0	16,200
<i>o/w Kiyombya Sub county</i>	0	11,243
<i>o/w Rwimi Sub county</i>	0	12,879
321402 Urban Unconditional Grant (Non-Wage)	244,373	241,770
<i>o/w Buheesi Town Council</i>	0	54,038
<i>o/w Kibiito Town Council</i>	0	50,421
<i>o/w Kyamukube Town Council</i>	0	46,804
<i>o/w Rubona Town Council</i>	0	30,267
<i>o/w Rwimi Town Council</i>	0	60,239
321450 Urban Unconditional Grant (Wage)	125,000	405,771
321451 District Unconditional Grant (Wage)	314,036	1,226,468
Total For Programme 01	1,338,105	2,655,031

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	102,425	166,153
321467 Sector Conditional Grant (Non-Wage)	30,703	127,499
<i>o/w Agricultural Extension</i>	0	98,022
Total For Programme 04	133,127	293,651

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,194,398	1,966,795
321467 Sector Conditional Grant (Non-Wage)	192,247	192,247
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	192,247
Total For Programme 05	1,386,645	2,159,042

Programme 06 Education

Vote: 622 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,924,919	6,184,055
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>4,701,873</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,379,128</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>103,053</i>
321467 Sector Conditional Grant (Non-Wage)	1,188,074	1,178,018
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>390,214</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>787,804</i>
Total For Programme 06	7,112,993	7,362,073

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	32,481	31,102
Total For Programme 07	32,481	31,102

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	3,049	2,883
Total For Programme 08	3,049	2,883

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,336	34,171
Total For Programme 09	36,336	34,171

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	29,131	103,738
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>77,344</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>26,394</i>
Total For Project 0100	29,131	103,738

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	420,159	303,477
321472 Transitional Development Grant	20,638	21,053
Total For Project 1382	440,797	324,530

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	171,870	559,368
Total For Project 1383	171,870	559,368

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates

Vote: 622 Bunyangabu District

321470 Sector Development Grant	0	250,360
Total For Project 1385	0	250,360

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	369,583	425,245
<i>o/w District LRDP (DDEG)</i>	0	176,477
<i>o/w Buheesi Sub county</i>	0	42,217
<i>o/w Kabonero Sub county</i>	0	38,067
<i>o/w Kateebwa Sub county</i>	0	22,992
<i>o/w Kibiito Sub county</i>	0	37,238
<i>o/w Kisomoro Sub county</i>	0	44,015
<i>o/w Kiyombya Sub county</i>	0	29,769
<i>o/w Rwimi Sub county</i>	0	34,471
321463 Urban Discretionary Development Equalization Grant	111,066	88,682
<i>o/w Buheesi Town Council</i>	0	20,030
<i>o/w Kibiito Town Council</i>	0	18,570
<i>o/w Kyamukube Town Council</i>	0	17,111
<i>o/w Rubona Town Council</i>	0	10,439
<i>o/w Rwimi Town Council</i>	0	22,532
Total For Project 9998	1,380,649	513,927
Grand Total For Vote 622	12,065,183	14,289,876

Vote: 623 Nabilatuk District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	1,294,184	571,159		1,865,343
04 Production and Marketing	0	0		0	102,810	95,649		198,459
05 Health	0	0		0	582,756	59,860		642,616
06 Education	0	0		0	1,892,114	269,824		2,161,938
07 Works	0	0		0	0	35,786		35,786
08 Natural Resources	0	0		0	0	3,287		3,287
09 Community Based Services	0	0		0	0	28,637		28,637
Total Recurrent Budget Estimates	0	0		0	3,871,865	1,064,203		4,936,068
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			41,694	41,694
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			287,699	287,699
1383 EDUCATION DEVELOPMENT			0	0			593,980	593,980
1385 HEALTH DEVELOPMENT			0	0			270,577	270,577
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			2,153,361	2,153,361
Total Development Budget Estimates			0	0			3,347,311	3,347,311
Total for Vote 623	0	0	0	0	3,871,865	1,064,203	3,347,311	8,283,379

Vote: 623 Nabilatuk District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	0	240,153
321466 Sector Conditional Grant (Wage)	0	102,810
321467 Sector Conditional Grant (Non-Wage)	0	95,649
321470 Sector Development Grant	0	41,694
Education	0	2,755,918
321466 Sector Conditional Grant (Wage)	0	1,892,114
321467 Sector Conditional Grant (Non-Wage)	0	269,824
321470 Sector Development Grant	0	593,980
Health	0	913,194
321466 Sector Conditional Grant (Wage)	0	582,756
321467 Sector Conditional Grant (Non-Wage)	0	59,860
321470 Sector Development Grant	0	270,577
Water and Environment	0	326,772
321467 Sector Conditional Grant (Non-Wage)	0	39,073
321470 Sector Development Grant	0	266,646
321472 Transitional Development Grant	0	21,053
Social Development	0	28,637
321467 Sector Conditional Grant (Non-Wage)	0	28,637
Public Sector Management	0	4,018,704
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	358,441
321402 Urban Unconditional Grant (Non-Wage)	0	16,779
321403 District Discretionary Development Equalization Grant	0	1,142,146
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,144,184
321463 Urban Discretionary Development Equalization Grant	0	11,215
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 623	0	8,283,379

Vote: 623 Nabilatuk District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	358,441
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	210,745
<i>o/w Ex-Gratia District</i>	0	43,080
<i>o/w Honoraria for District LLG Councillors</i>	0	21,683
<i>o/w Payroll Printing District</i>	0	2,375
<i>o/w Lolachat Sub county</i>	0	23,686
<i>o/w Lorengedwat Sub county</i>	0	10,027
<i>o/w Nabilatuk Sub county</i>	0	20,053
321402 Urban Unconditional Grant (Non-Wage)	0	16,779
<i>o/w Nabilatuk Town Council</i>	0	11,745
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,144,184
Total For Programme 01	0	1,865,343

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	102,810
321467 Sector Conditional Grant (Non-Wage)	0	95,649
<i>o/w Agricultural Extension</i>	0	60,470
Total For Programme 04	0	198,459

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	582,756
321467 Sector Conditional Grant (Non-Wage)	0	59,860
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	59,860
Total For Programme 05	0	642,616

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,892,114
<i>o/w Primary Education - Wage</i>	0	1,640,968
<i>o/w Secondary Education - Wage</i>	0	117,515
<i>o/w Skills Development - Wage</i>	0	133,631
321467 Sector Conditional Grant (Non-Wage)	0	269,824
<i>o/w Primary Education - Non Wage Recurrent</i>	0	109,029
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	160,795

Vote: 623 Nabilatuk District

Total For Programme 06		
	0	2,161,938
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	35,786
Total For Programme 07	0	35,786
Programme 08 Natural Resources		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	3,287
Total For Programme 08	0	3,287
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	28,637
Total For Programme 09	0	28,637
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	41,694
<i>o/w Agriculture Extension - Development</i>	0	25,781
<i>o/w Production - Development</i>	0	15,913
Total For Project 0100	0	41,694
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	266,646
321472 Transitional Development Grant	0	21,053
Total For Project 1382	0	287,699
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	593,980
Total For Project 1383	0	593,980
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	270,577
Total For Project 1385	0	270,577
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	1,142,146
<i>o/w District PRDP (DDEG)</i>	0	473,990
<i>o/w Lolachat Sub county</i>	0	299,466
<i>o/w Lorengedwat Sub county</i>	0	117,594

Vote: 623 Nabilatuk District

<i>o/w Nabilatuk Sub county</i>	0	251,096
321463 Urban Discretionary Development Equalization Grant	0	11,215
<i>o/w Nabilatuk Town Council</i>	0	8,636
321472 Transitional Development Grant	0	1,000,000
<i>o/w Construction of District Headquarters</i>	0	400,000
<i>o/w District Start Up Costs</i>	0	500,000
<i>o/w Start Up Costs for Nabilatuk Town Council</i>	0	100,000
Total For Project 9998	0	2,153,361
Grand Total For Vote 623	0	8,283,379

Vote: 624 Bugweri District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	1,288,829	752,541		2,041,371
04 Production and Marketing	0	0		0	110,716	151,869		262,585
05 Health	0	0		0	1,597,292	113,067		1,710,359
06 Education	0	0		0	6,972,018	1,656,075		8,628,092
07 Works	0	0		0	0	31,210		31,210
08 Natural Resources	0	0		0	0	4,293		4,293
09 Community Based Services	0	0		0	0	37,297		37,297
Total Recurrent Budget Estimates	0	0		0	9,968,855	2,746,352		12,715,207
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			64,943	64,943
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			469,018	469,018
1383 EDUCATION DEVELOPMENT			0	0			658,026	658,026
1385 HEALTH DEVELOPMENT			0	0			301,357	301,357
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			1,344,165	1,344,165
Total Development Budget Estimates			0	0			2,837,509	2,837,509
Total for Vote 624	0	0	0	0	9,968,855	2,746,352	2,837,509	15,552,716

Vote: 624 Bugweri District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	0	327,528
321466 Sector Conditional Grant (Wage)	0	110,716
321467 Sector Conditional Grant (Non-Wage)	0	151,869
321470 Sector Development Grant	0	64,943
Education	0	9,286,118
321466 Sector Conditional Grant (Wage)	0	6,972,018
321467 Sector Conditional Grant (Non-Wage)	0	1,656,075
321470 Sector Development Grant	0	658,026
Health	0	2,011,717
321466 Sector Conditional Grant (Wage)	0	1,597,292
321467 Sector Conditional Grant (Non-Wage)	0	113,067
321470 Sector Development Grant	0	301,357
Water and Environment	0	504,522
321467 Sector Conditional Grant (Non-Wage)	0	35,503
321470 Sector Development Grant	0	447,966
321472 Transitional Development Grant	0	21,053
Social Development	0	37,297
321467 Sector Conditional Grant (Non-Wage)	0	37,297
Public Sector Management	0	3,385,535
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	490,987
321402 Urban Unconditional Grant (Non-Wage)	0	65,615
321403 District Discretionary Development Equalization Grant	0	314,287
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,138,829
321463 Urban Discretionary Development Equalization Grant	0	29,877
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 624	0	15,552,716

Vote: 624 Bugweri District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	490,987
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	241,675
<i>o/w Ex-Gratia District</i>	0	66,480
<i>o/w Honoraria for District LLG Councillors</i>	0	41,240
<i>o/w Payroll Printing District</i>	0	8,578
<i>o/w Buyanga Sub county</i>	0	29,675
<i>o/w Ibulanku Sub county</i>	0	20,160
<i>o/w Igombe Sub county</i>	0	15,740
<i>o/w Makuutu Sub county</i>	0	21,686
<i>o/w Namalemba Sub county</i>	0	18,961
321402 Urban Unconditional Grant (Non-Wage)	0	65,615
<i>o/w Bugweri Town Council</i>	0	27,447
<i>o/w Busembatia Town Council</i>	0	38,168
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,138,829
Total For Programme 01	0	2,041,371

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	110,716
321467 Sector Conditional Grant (Non-Wage)	0	151,869
<i>o/w Agricultural Extension</i>	0	120,758
Total For Programme 04	0	262,585

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,597,292
321467 Sector Conditional Grant (Non-Wage)	0	113,067
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	113,067
Total For Programme 05	0	1,710,359

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	6,972,018
<i>o/w Primary Education - Wage</i>	0	5,484,999
<i>o/w Secondary Education - Wage</i>	0	1,217,851
<i>o/w Skills Development - Wage</i>	0	269,168

Vote: 624 Bugweri District

321467 Sector Conditional Grant (Non-Wage)	0	1,656,075
<i>o/w Primary Education - Non Wage Recurrent</i>	0	424,122
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,231,953
Total For Programme 06	0	8,628,092

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	31,210
Total For Programme 07	0	31,210

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	4,293
Total For Programme 08	0	4,293

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	37,297
Total For Programme 09	0	37,297

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	64,943
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	19,826
Total For Project 0100	0	64,943

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	447,966
321472 Transitional Development Grant	0	21,053
Total For Project 1382	0	469,018

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	658,026
Total For Project 1383	0	658,026

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	301,357
Total For Project 1385	0	301,357

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	314,287

Vote: 624 Bugweri District

<i>o/w District DDEG - Local Government Grant</i>	0	130,429
<i>o/w Buyanga Sub county</i>	0	52,406
<i>o/w Ibulanku Sub county</i>	0	34,761
<i>o/w Igombe Sub county</i>	0	26,563
<i>o/w Makuutu Sub county</i>	0	37,591
<i>o/w Namalemba Sub county</i>	0	32,537
321463 Urban Discretionary Development Equalization Grant	0	29,877
<i>o/w Bugweri Town Council</i>	0	13,748
<i>o/w Busembatia Town Council</i>	0	16,130
321472 Transitional Development Grant	0	1,000,000
<i>o/w Construction of District Headquarters</i>	0	400,000
<i>o/w District Start Up Costs</i>	0	500,000
<i>o/w Start Up Costs for Bugweri Town Council</i>	0	100,000
Total For Project 9998	0	1,344,165
Grand Total For Vote 624	0	15,552,716

Vote: 625 Kasanda District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	1,554,215	1,101,160		2,655,375
04 Production and Marketing	0	0		0	217,167	258,355		475,523
05 Health	0	0		0	1,161,732	170,008		1,331,740
06 Education	0	0		0	5,807,601	1,387,506		7,195,106
07 Works	0	0		0	0	35,571		35,571
08 Natural Resources	0	0		0	0	7,378		7,378
09 Community Based Services	0	0		0	0	57,408		57,408
Total Recurrent Budget Estimates	0	0		0	8,740,715	3,017,387		11,758,101
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			99,310	99,310
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			492,738	492,738
1383 EDUCATION DEVELOPMENT			0	0			1,380,410	1,380,410
1385 HEALTH DEVELOPMENT			0	0			550,265	550,265
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			1,854,438	1,854,438
Total Development Budget Estimates			0	0			4,377,160	4,377,160
Total for Vote 625	0	0	0	0	8,740,715	3,017,387	4,377,160	16,135,261

Vote: 625 Kasanda District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	0	574,832
321466 Sector Conditional Grant (Wage)	0	217,167
321467 Sector Conditional Grant (Non-Wage)	0	258,355
321470 Sector Development Grant	0	99,310
Education	0	8,575,516
321466 Sector Conditional Grant (Wage)	0	5,807,601
321467 Sector Conditional Grant (Non-Wage)	0	1,387,506
321470 Sector Development Grant	0	1,380,410
Health	0	1,882,005
321466 Sector Conditional Grant (Wage)	0	1,161,732
321467 Sector Conditional Grant (Non-Wage)	0	170,008
321470 Sector Development Grant	0	550,265
Water and Environment	0	535,687
321467 Sector Conditional Grant (Non-Wage)	0	42,949
321470 Sector Development Grant	0	471,685
321472 Transitional Development Grant	0	21,053
Social Development	0	57,408
321467 Sector Conditional Grant (Non-Wage)	0	57,408
Public Sector Management	0	4,509,813
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	224,965
321401 District Unconditional Grant (Non-Wage)	0	811,416
321402 Urban Unconditional Grant (Non-Wage)	0	16,779
321403 District Discretionary Development Equalization Grant	0	843,223
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,404,215
321463 Urban Discretionary Development Equalization Grant	0	11,215
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 625	0	16,135,261

Vote: 625 Kasanda District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	224,965
321401 District Unconditional Grant (Non-Wage)	0	811,416
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	334,447
<i>o/w Ex-Gratia District</i>	0	164,760
<i>o/w Honoraria for District LLG Councillors</i>	0	82,905
<i>o/w Payroll Printing District</i>	0	6,987
<i>o/w Bukuya Sub county</i>	0	23,106
<i>o/w Kalwana Sub county</i>	0	24,215
<i>o/w Kassanda Sub county</i>	0	21,812
<i>o/w Kiganda Sub county</i>	0	26,941
<i>o/w Kitumbi Sub county</i>	0	37,846
<i>o/w Makokoto Sub county</i>	0	10,769
<i>o/w Manyogaseka Sub county</i>	0	12,802
<i>o/w Myanzi Sub county</i>	0	17,977
<i>o/w Nalutuntu Sub county</i>	0	20,056
321402 Urban Unconditional Grant (Non-Wage)	0	16,779
<i>o/w Kassanda Town Council</i>	0	11,745
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,404,215
Total For Programme 01	0	2,655,375

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	217,167
321467 Sector Conditional Grant (Non-Wage)	0	258,355
<i>o/w Agricultural Extension</i>	0	209,990
Total For Programme 04	0	475,523

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,161,732
321467 Sector Conditional Grant (Non-Wage)	0	170,008
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	170,008
Total For Programme 05	0	1,331,740

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	5,807,601

Vote: 625 Kasanda District

<i>o/w Primary Education - Wage</i>	0	4,506,440
<i>o/w Secondary Education - Wage</i>	0	1,190,631
<i>o/w Skills Development - Wage</i>	0	110,529
321467 Sector Conditional Grant (Non-Wage)	0	1,387,506
<i>o/w Primary Education - Non Wage Recurrent</i>	0	364,546
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,022,959
Total For Programme 06	0	7,195,106

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	35,571
Total For Programme 07	0	35,571

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	7,378
Total For Programme 08	0	7,378

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	57,408
Total For Programme 09	0	57,408

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	99,310
<i>o/w Agriculture Extension - Development</i>	0	64,453
<i>o/w Production - Development</i>	0	34,857
Total For Project 0100	0	99,310

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	471,685
321472 Transitional Development Grant	0	21,053
Total For Project 1382	0	492,738

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,380,410
Total For Project 1383	0	1,380,410

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	550,265
Total For Project 1385	0	550,265

Vote: 625 Kasanda District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	843,223
<i>o/w District LRDP (DDEG)</i>	0	349,937
<i>o/w Bukuya Sub county</i>	0	58,543
<i>o/w Kalwana Sub county</i>	0	61,540
<i>o/w Kassanda Sub county</i>	0	55,045
<i>o/w Kiganda Sub county</i>	0	68,910
<i>o/w Kitumbi Sub county</i>	0	98,387
<i>o/w Makokoto Sub county</i>	0	25,193
<i>o/w Manyogaseka Sub county</i>	0	30,689
<i>o/w Myanzi Sub county</i>	0	44,678
<i>o/w Nalutuntu Sub county</i>	0	50,299
321463 Urban Discretionary Development Equalization Grant	0	11,215
<i>o/w Kassanda Town Council</i>	0	8,636
321472 Transitional Development Grant	0	1,000,000
<i>o/w Construction of District Headquarters</i>	0	400,000
<i>o/w District Start Up Costs</i>	0	500,000
<i>o/w Start Up Costs for Kassanda Town Council</i>	0	100,000
Total For Project 9998	0	1,854,438
Grand Total For Vote 625	0	16,135,261

Vote: 626 Kwania District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	2,235,625	796,155		3,031,780
04 Production and Marketing	0	0		0	116,986	158,741		275,726
05 Health	0	0		0	2,661,337	123,850		2,785,187
06 Education	0	0		0	7,473,318	1,093,461		8,566,779
07 Works	0	0		0	0	33,332		33,332
08 Natural Resources	0	0		0	0	5,356		5,356
09 Community Based Services	0	0		0	0	46,360		46,360
Total Recurrent Budget Estimates	0	0		0	12,487,265	2,257,254		14,744,520
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			64,122	64,122
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			467,868	467,868
1383 EDUCATION DEVELOPMENT			0	0			697,724	697,724
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			254,567	254,567
1385 HEALTH DEVELOPMENT			0	0			435,742	435,742
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			2,436,784	2,436,784
Total Development Budget Estimates			0	0			4,356,808	4,356,808
Total for Vote 626	0	0	0	0	12,487,265	2,257,254	4,356,808	19,101,327

Vote: 626 Kwania District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	0	339,849
321466 Sector Conditional Grant (Wage)	0	116,986
321467 Sector Conditional Grant (Non-Wage)	0	158,741
321470 Sector Development Grant	0	64,122
Works and Transport	0	254,567
321470 Sector Development Grant	0	254,567
Education	0	9,264,503
321466 Sector Conditional Grant (Wage)	0	7,473,318
321467 Sector Conditional Grant (Non-Wage)	0	1,093,461
321470 Sector Development Grant	0	697,724
Health	0	3,220,929
321466 Sector Conditional Grant (Wage)	0	2,661,337
321467 Sector Conditional Grant (Non-Wage)	0	123,850
321470 Sector Development Grant	0	435,742
Water and Environment	0	506,556
321467 Sector Conditional Grant (Non-Wage)	0	38,688
321470 Sector Development Grant	0	446,815
321472 Transitional Development Grant	0	21,053
Social Development	0	46,360
321467 Sector Conditional Grant (Non-Wage)	0	46,360
Public Sector Management	0	5,468,564
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	562,709
321402 Urban Unconditional Grant (Non-Wage)	0	37,508
321403 District Discretionary Development Equalization Grant	0	1,410,037
321450 Urban Unconditional Grant (Wage)	0	224,897
321451 District Unconditional Grant (Wage)	0	2,010,728
321463 Urban Discretionary Development Equalization Grant	0	26,747
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 626	0	19,101,327

Vote: 626 Kwanja District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	562,709
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	261,007
<i>o/w Ex-Gratia District</i>	0	100,320
<i>o/w Honoraria for District LLG Councillors</i>	0	46,342
<i>o/w Payroll Printing District</i>	0	8,660
<i>o/w Abongomola Sub county</i>	0	23,468
<i>o/w Aduku Sub county</i>	0	21,262
<i>o/w Chawente Sub county</i>	0	23,341
<i>o/w Inomo Sub county</i>	0	21,304
<i>o/w Nambieso Sub county</i>	0	30,214
321402 Urban Unconditional Grant (Non-Wage)	0	37,508
<i>o/w Aduku Town Council</i>	0	37,508
321450 Urban Unconditional Grant (Wage)	0	224,897
321451 District Unconditional Grant (Wage)	0	2,010,728
Total For Programme 01	0	3,031,780

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	116,986
321467 Sector Conditional Grant (Non-Wage)	0	158,741
<i>o/w Agricultural Extension</i>	0	119,958
Total For Programme 04	0	275,726

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	2,661,337
321467 Sector Conditional Grant (Non-Wage)	0	123,850
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	123,850
Total For Programme 05	0	2,785,187

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	7,473,318
<i>o/w Primary Education - Wage</i>	0	6,210,754
<i>o/w Secondary Education - Wage</i>	0	1,136,004
<i>o/w Skills Development - Wage</i>	0	126,560
321467 Sector Conditional Grant (Non-Wage)	0	1,093,461

Vote: 626 Kwanja District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	635,724
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	457,737
Total For Programme 06	0	8,566,779

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	33,332
Total For Programme 07	0	33,332

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	5,356
Total For Programme 08	0	5,356

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	46,360
Total For Programme 09	0	46,360

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	64,122
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	25,450
Total For Project 0100	0	64,122

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	446,815
321472 Transitional Development Grant	0	21,053
Total For Project 1382	0	467,868

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	697,724
Total For Project 1383	0	697,724

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	254,567
Total For Project 1384	0	254,567

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	435,742
Total For Project 1385	0	435,742

Vote: 626 Kwanja District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	1,410,037
<i>o/w District PRDP (DDEG)</i>	0	585,166
<i>o/w Abongomola Sub county</i>	0	161,651
<i>o/w Aduku Sub county</i>	0	145,346
<i>o/w Chawente Sub county</i>	0	160,710
<i>o/w Inomo Sub county</i>	0	145,659
<i>o/w Nambieso Sub county</i>	0	211,507
321463 Urban Discretionary Development Equalization Grant	0	26,747
<i>o/w Aduku Town Council</i>	0	26,747
321472 Transitional Development Grant	0	1,000,000
<i>o/w Construction of District Headquarters</i>	0	400,000
<i>o/w District Start Up Costs</i>	0	500,000
<i>o/w Start Up Costs for Aduku Town Council</i>	0	100,000
Total For Project 9998	0	2,436,784
Grand Total For Vote 626	0	19,101,327

Vote: 627 Kapelebyong District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	1,091,379	628,665		1,720,043
04 Production and Marketing	0	0		0	124,285	145,557		269,842
05 Health	0	0		0	726,978	87,521		814,499
06 Education	0	0		0	2,807,780	559,170		3,366,950
07 Works	0	0		0	0	32,533		32,533
08 Natural Resources	0	0		0	0	2,902		2,902
09 Community Based Services	0	0		0	0	24,306		24,306
Total Recurrent Budget Estimates	0	0		0	4,750,421	1,480,652		6,231,074
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			52,093	52,093
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			208,382	208,382
1383 EDUCATION DEVELOPMENT			0	0			432,397	432,397
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			254,567	254,567
1385 HEALTH DEVELOPMENT			0	0			143,462	143,462
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			1,888,372	1,888,372
Total Development Budget Estimates			0	0			2,979,272	2,979,272
Total for Vote 627	0	0	0	0	4,750,421	1,480,652	2,979,272	9,210,346

Vote: 627 Kapelebyong District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	0	321,934
321466 Sector Conditional Grant (Wage)	0	124,285
321467 Sector Conditional Grant (Non-Wage)	0	145,557
321470 Sector Development Grant	0	52,093
Works and Transport	0	254,567
321470 Sector Development Grant	0	254,567
Education	0	3,799,347
321466 Sector Conditional Grant (Wage)	0	2,807,780
321467 Sector Conditional Grant (Non-Wage)	0	559,170
321470 Sector Development Grant	0	432,397
Health	0	957,961
321466 Sector Conditional Grant (Wage)	0	726,978
321467 Sector Conditional Grant (Non-Wage)	0	87,521
321470 Sector Development Grant	0	143,462
Water and Environment	0	243,816
321467 Sector Conditional Grant (Non-Wage)	0	35,434
321470 Sector Development Grant	0	187,329
321472 Transitional Development Grant	0	21,053
Social Development	0	24,306
321467 Sector Conditional Grant (Non-Wage)	0	24,306
Public Sector Management	0	3,608,415
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	415,947
321402 Urban Unconditional Grant (Non-Wage)	0	16,779
321403 District Discretionary Development Equalization Grant	0	877,157
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	941,379
321463 Urban Discretionary Development Equalization Grant	0	11,215
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 627	0	9,210,346

Note: 627 Kapelebyong District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	415,947
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	210,639
<i>o/w Ex-Gratia District</i>	0	66,600
<i>o/w Honoraria for District LLG Councillors</i>	0	35,713
<i>o/w Payroll Printing District</i>	0	3,589
<i>o/w Acowa Sub county</i>	0	15,605
<i>o/w Akoromit Sub county</i>	0	15,284
<i>o/w Kapelebyong Sub county</i>	0	13,837
<i>o/w Obalanga Sub county</i>	0	15,230
<i>o/w Okungur Sub county</i>	0	12,659
321402 Urban Unconditional Grant (Non-Wage)	0	16,779
<i>o/w Kapelebyong Town Council</i>	0	11,745
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	941,379
Total For Programme 01	0	1,720,043

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	124,285
321467 Sector Conditional Grant (Non-Wage)	0	145,557
<i>o/w Agricultural Extension</i>	0	119,958
Total For Programme 04	0	269,842

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	726,978
321467 Sector Conditional Grant (Non-Wage)	0	87,521
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	87,521
Total For Programme 05	0	814,499

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	2,807,780
<i>o/w Primary Education - Wage</i>	0	2,181,341
<i>o/w Secondary Education - Wage</i>	0	483,203
<i>o/w Skills Development - Wage</i>	0	143,235
321467 Sector Conditional Grant (Non-Wage)	0	559,170

Vote: 627 Kapelebyong District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	294,091
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	265,079
Total For Programme 06	0	3,366,950

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	32,533
Total For Programme 07	0	32,533

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	2,902
Total For Programme 08	0	2,902

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	24,306
Total For Programme 09	0	24,306

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	52,093
<i>o/w Agriculture Extension - Development</i>	0	38,672
<i>o/w Production - Development</i>	0	13,421
Total For Project 0100	0	52,093

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	187,329
321472 Transitional Development Grant	0	21,053
Total For Project 1382	0	208,382

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	432,397
Total For Project 1383	0	432,397

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	254,567
Total For Project 1384	0	254,567

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	143,462
Total For Project 1385	0	143,462

Vote: 627 Kapelebyong District

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	877,157
<i>o/w District PRDP (DDEG)</i>	0	364,020
<i>o/w Acowa Sub county</i>	0	110,819
<i>o/w Akoromit Sub county</i>	0	108,386
<i>o/w Kapelebyong Sub county</i>	0	97,436
<i>o/w Obalanga Sub county</i>	0	107,980
<i>o/w Okungur Sub county</i>	0	88,515
321463 Urban Discretionary Development Equalization Grant	0	11,215
<i>o/w Kapelebyong Town Council</i>	0	8,636
321472 Transitional Development Grant	0	1,000,000
<i>o/w Construction of District Headquarters</i>	0	400,000
<i>o/w District Start Up Costs</i>	0	500,000
<i>o/w Start Up Costs for Kapelebyong Town Council</i>	0	100,000
Total For Project 9998	0	1,888,372
Grand Total For Vote 627	0	9,210,346

Vote: 628 Kikuube District

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	0	0		0	1,473,492	842,895		2,316,386
04 Production and Marketing	0	0		0	188,306	168,519		356,825
05 Health	0	0		0	1,664,022	174,083		1,838,105
06 Education	0	0		0	5,209,927	821,196		6,031,123
07 Works	0	0		0	0	36,061		36,061
08 Natural Resources	0	0		0	0	7,245		7,245
09 Community Based Services	0	0		0	0	56,057		56,057
Total Recurrent Budget Estimates	0	0		0	8,535,747	2,106,055		10,641,802
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			79,134	79,134
1382 WATER AND ENVIRONMENT DEVELOPMENT			0	0			522,169	522,169
1383 EDUCATION DEVELOPMENT			0	0			1,189,118	1,189,118
1385 HEALTH DEVELOPMENT			0	0			553,554	553,554
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			0	0			1,384,699	1,384,699
Total Development Budget Estimates			0	0			3,728,674	3,728,674
Total for Vote 628	0	0	0	0	8,535,747	2,106,055	3,728,674	14,370,476

Vote: 628 Kikuube District

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	0	435,959
321466 Sector Conditional Grant (Wage)	0	188,306
321467 Sector Conditional Grant (Non-Wage)	0	168,519
321470 Sector Development Grant	0	79,134
Education	0	7,220,241
321466 Sector Conditional Grant (Wage)	0	5,209,927
321467 Sector Conditional Grant (Non-Wage)	0	821,196
321470 Sector Development Grant	0	1,189,118
Health	0	2,391,659
321466 Sector Conditional Grant (Wage)	0	1,664,022
321467 Sector Conditional Grant (Non-Wage)	0	174,083
321470 Sector Development Grant	0	553,554
Water and Environment	0	565,476
321467 Sector Conditional Grant (Non-Wage)	0	43,306
321470 Sector Development Grant	0	501,117
321472 Transitional Development Grant	0	21,053
Social Development	0	56,057
321467 Sector Conditional Grant (Non-Wage)	0	56,057
Public Sector Management	0	3,701,085
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	613,398
321402 Urban Unconditional Grant (Non-Wage)	0	33,558
321403 District Discretionary Development Equalization Grant	0	373,484
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,323,492
321463 Urban Discretionary Development Equalization Grant	0	11,215
321472 Transitional Development Grant	0	1,000,000
Grand Total Vote 628	0	14,370,476

Vote: 628 Kikuube District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	613,398
<i>o/w Boards & Commissions District</i>	0	26,792
<i>o/w District UCG - NWR District</i>	0	314,518
<i>o/w Ex-Gratia District</i>	0	67,440
<i>o/w Honoraria for District LLG Councillors</i>	0	31,461
<i>o/w Payroll Printing District</i>	0	6,768
<i>o/w Bugambe Sub county</i>	0	24,490
<i>o/w Buhimba Sub county</i>	0	21,969
<i>o/w Kabwoya Sub county</i>	0	42,218
<i>o/w Kiziranjumbi Sub county</i>	0	21,391
<i>o/w Kyangwali Sub county</i>	0	56,351
321402 Urban Unconditional Grant (Non-Wage)	0	33,558
<i>o/w Kikuube Town Council</i>	0	23,491
321450 Urban Unconditional Grant (Wage)	0	150,000
321451 District Unconditional Grant (Wage)	0	1,323,492
Total For Programme 01	0	2,316,386

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	188,306
321467 Sector Conditional Grant (Non-Wage)	0	168,519
<i>o/w Agricultural Extension</i>	0	120,758
Total For Programme 04	0	356,825

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	1,664,022
321467 Sector Conditional Grant (Non-Wage)	0	174,083
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	174,083
Total For Programme 05	0	1,838,105

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	0	5,209,927
<i>o/w Primary Education - Wage</i>	0	4,177,475
<i>o/w Secondary Education - Wage</i>	0	788,995
<i>o/w Skills Development - Wage</i>	0	243,457
321467 Sector Conditional Grant (Non-Wage)	0	821,196

Vote: 628 Kikuube District

<i>o/w Primary Education - Non Wage Recurrent</i>	0	421,383
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	399,813
Total For Programme 06	0	6,031,123

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	36,061
Total For Programme 07	0	36,061

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	7,245
Total For Programme 08	0	7,245

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	56,057
Total For Programme 09	0	56,057

Development Budget Estimates**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	79,134
<i>o/w Agriculture Extension - Development</i>	0	45,117
<i>o/w Production - Development</i>	0	34,017
Total For Project 0100	0	79,134

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	501,117
321472 Transitional Development Grant	0	21,053
Total For Project 1382	0	522,169

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,189,118
Total For Project 1383	0	1,189,118

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	553,554
Total For Project 1385	0	553,554

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321403 District Discretionary Development Equalization Grant	0	373,484
<i>o/w District DDEG - Local Government Grant</i>	0	154,996

Vote: 628 Kikuube District

<i>o/w Bugambe Sub county</i>	0	31,328
<i>o/w Buhimba Sub county</i>	0	27,782
<i>o/w Kabwoya Sub county</i>	0	56,265
<i>o/w Kiziranjumbi Sub county</i>	0	26,968
<i>o/w Kyangwali Sub county</i>	0	76,145
321463 Urban Discretionary Development Equalization Grant	0	11,215
<i>o/w Kikuube Town Council</i>	0	8,636
321472 Transitional Development Grant	0	1,000,000
<i>o/w Construction of District Headquarters</i>	0	400,000
<i>o/w District Start Up Costs</i>	0	500,000
<i>o/w Start Up Costs for Kikuube Town Council</i>	0	100,000
Total For Project 9998	0	1,384,699
Grand Total For Vote 628	0	14,370,476

Vote: 751 Arua Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	681,778	561,252		1,243,031	855,727	845,858		1,701,584
04 Production and Marketing	38,450	13,792		52,242	54,726	55,382		110,107
05 Health	519,839	46,151		565,990	750,477	46,151		796,628
06 Education	3,810,817	1,141,482		4,952,298	4,044,701	1,258,514		5,303,215
09 Community Based Services	0	17,365		17,365	0	16,064		16,064
Total Recurrent Budget Estimates	5,050,884	1,780,043		6,830,927	5,705,630	2,221,969		7,927,599
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			82,172	82,172			256,973	256,973
1385 HEALTH DEVELOPMENT			0	0			476,336	476,336
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,011,648	6,011,648			384,635	384,635
Total Development Budget Estimates			6,093,820	6,093,820			1,130,835	1,130,835
Total for Vote 751	5,050,884	1,780,043	6,093,820	12,924,747	5,705,630	2,221,969	1,130,835	9,058,434

Vote: 751 Arua Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	52,242	122,998
321466 Sector Conditional Grant (Wage)	38,450	54,726
321467 Sector Conditional Grant (Non-Wage)	13,792	55,382
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,034,470	5,560,188
321466 Sector Conditional Grant (Wage)	3,810,817	4,044,701
321467 Sector Conditional Grant (Non-Wage)	1,141,482	1,258,514
321470 Sector Development Grant	82,172	256,973
Health	565,990	1,272,965
321466 Sector Conditional Grant (Wage)	519,839	750,477
321467 Sector Conditional Grant (Non-Wage)	46,151	46,151
321470 Sector Development Grant	0	476,336
Social Development	17,365	16,064
321467 Sector Conditional Grant (Non-Wage)	17,365	16,064
Public Sector Management	7,254,679	2,086,220
212105 Pension for Local Governments	168,089	188,462
212107 Gratuity for Local Governments	85,147	348,424
321402 Urban Unconditional Grant (Non-Wage)	303,705	308,972
321450 Urban Unconditional Grant (Wage)	681,778	855,727
321463 Urban Discretionary Development Equalization Grant	6,011,648	384,635
Grand Total Vote 751	12,924,747	9,058,434

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	168,089	188,462
212107 Gratuity for Local Governments	85,147	348,424
321402 Urban Unconditional Grant (Non-Wage)	303,705	308,972
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	48,120
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	14,455
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,292
<i>o/w Urban UCG - NWR Municipality</i>	0	206,892
<i>o/w Arua Hill Division</i>	0	39,008
<i>o/w River Oli Division</i>	0	64,712
321450 Urban Unconditional Grant (Wage)	681,778	855,727
Total For Programme 01	1,243,031	1,701,584

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	38,450	54,726
321467 Sector Conditional Grant (Non-Wage)	13,792	55,382
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	52,242	110,107

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	519,839	750,477
321467 Sector Conditional Grant (Non-Wage)	46,151	46,151
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	46,151
Total For Programme 05	565,990	796,628

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,810,817	4,044,701
<i>o/w Primary Education - Wage</i>	0	2,334,792
<i>o/w Secondary Education - Wage</i>	0	1,550,195
<i>o/w Skills Development - Wage</i>	0	159,713
321467 Sector Conditional Grant (Non-Wage)	1,141,482	1,258,514
<i>o/w Primary Education - Non Wage Recurrent</i>	0	182,332
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	518,387
<i>o/w Skills Development - Non Wage Recurrent</i>	0	557,795
Total For Programme 06	4,952,298	5,303,215

Vote: 751 Arua Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,365	16,064
Total For Programme 09	17,365	16,064

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	82,172	256,973
Total For Project 1383	82,172	256,973

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	476,336
Total For Project 1385	0	476,336

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	6,011,648	384,635
<i>o/w Arua Hill Division</i>	0	133,127
<i>o/w River Oli Division</i>	0	251,508
Total For Project 9998	6,011,648	384,635
Grand Total For Vote 751	12,924,747	9,058,434

Vote: 752 Entebbe Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	516,615	887,127		1,403,741	628,761	2,540,435		3,169,197
04 Production and Marketing	25,000	15,621		40,621	25,000	55,601		80,601
05 Health	1,586,555	49,863		1,636,418	2,298,573	49,863		2,348,436
06 Education	2,919,762	458,329		3,378,091	3,258,079	525,433		3,783,512
09 Community Based Services	0	20,419		20,419	0	17,578		17,578
Total Recurrent Budget Estimates	5,047,931	1,431,359		6,479,290	6,210,413	3,188,910		9,399,324
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			85,510	85,510			249,752	249,752
1385 HEALTH DEVELOPMENT			500,000	500,000			176,872	176,872
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,037,125	5,037,125			334,730	334,730
Total Development Budget Estimates			5,622,635	5,622,635			774,244	774,244
Total for Vote 752	5,047,931	1,431,359	5,622,635	12,101,925	6,210,413	3,188,910	774,244	10,173,568

Vote: 752 Entebbe Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	40,621	93,491
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	15,621	55,601
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,463,600	4,033,264
321466 Sector Conditional Grant (Wage)	2,919,762	3,258,079
321467 Sector Conditional Grant (Non-Wage)	458,329	525,433
321470 Sector Development Grant	85,510	249,752
Health	2,136,418	2,525,307
321466 Sector Conditional Grant (Wage)	1,586,555	2,298,573
321467 Sector Conditional Grant (Non-Wage)	49,863	49,863
321470 Sector Development Grant	0	176,872
Social Development	20,419	17,578
321467 Sector Conditional Grant (Non-Wage)	20,419	17,578
Public Sector Management	6,440,866	3,503,927
212105 Pension for Local Governments	324,631	362,361
212107 Gratuity for Local Governments	84,509	480,701
321402 Urban Unconditional Grant (Non-Wage)	448,316	362,618
321450 Urban Unconditional Grant (Wage)	516,615	628,761
321463 Urban Discretionary Development Equalization Grant	5,037,125	334,730
321608 General Public Service Pension Arrears (Budgeting)	0	1,334,756
Grand Total Vote 752	12,101,925	10,173,568

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	324,631	362,361
212107 Gratuity for Local Governments	84,509	480,701
321402 Urban Unconditional Grant (Non-Wage)	448,316	362,618
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	74,760
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,431
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,217
<i>o/w Urban UCG - NWR Municipality</i>	0	230,997
<i>o/w Division A</i>	0	62,165
<i>o/w Division B</i>	0	53,223
321450 Urban Unconditional Grant (Wage)	516,615	628,761
321608 General Public Service Pension Arrears (Budgeting)	0	1,334,756
Total For Programme 01	1,403,741	3,169,197

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	15,621	55,601
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	40,621	80,601

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,586,555	2,298,573
321467 Sector Conditional Grant (Non-Wage)	49,863	49,863
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	49,863
Total For Programme 05	1,636,418	2,348,436

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,919,762	3,258,079
<i>o/w Primary Education - Wage</i>	0	1,683,845
<i>o/w Secondary Education - Wage</i>	0	1,574,234
321467 Sector Conditional Grant (Non-Wage)	458,329	525,433
<i>o/w Primary Education - Non Wage Recurrent</i>	0	103,018
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	374,415
<i>o/w Skills Development - Non Wage Recurrent</i>	0	48,000
Total For Programme 06	3,378,091	3,783,512

Vote: 752 Entebbe Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,419	17,578
Total For Programme 09	20,419	17,578

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	85,510	249,752
Total For Project 1383	85,510	249,752

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	176,872
Total For Project 1385	500,000	176,872

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	5,037,125	334,730
<i>o/w Division A</i>	0	183,474
<i>o/w Division B</i>	0	151,256
Total For Project 9998	5,037,125	334,730
Grand Total For Vote 752	12,101,925	10,173,568

Vote: 753 Fort-Portal Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	819,166	1,160,829		1,979,995	939,987	889,669		1,829,657
04 Production and Marketing	38,830	12,569		51,399	54,718	53,146		107,864
05 Health	619,670	59,066		678,737	875,422	59,066		934,488
06 Education	4,067,297	1,179,996		5,247,293	4,258,071	1,236,767		5,494,838
09 Community Based Services	0	21,739		21,739	0	13,133		13,133
Total Recurrent Budget Estimates	5,544,964	2,434,199		7,979,163	6,128,198	2,251,782		8,379,980
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			75,093	75,093			230,835	230,835
1385 HEALTH DEVELOPMENT			0	0			83,978	83,978
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,550,156	4,550,156			426,226	426,226
Total Development Budget Estimates			4,625,248	4,625,248			760,374	760,374
Total for Vote 753	5,544,964	2,434,199	4,625,248	12,604,411	6,128,198	2,251,782	760,374	9,140,354

Vote: 753 Fort-Portal Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	51,399	127,200
321466 Sector Conditional Grant (Wage)	38,830	54,718
321467 Sector Conditional Grant (Non-Wage)	12,569	53,146
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,322,386	5,725,673
321466 Sector Conditional Grant (Wage)	4,067,297	4,258,071
321467 Sector Conditional Grant (Non-Wage)	1,179,996	1,236,767
321470 Sector Development Grant	75,093	230,835
Health	678,737	1,018,466
321466 Sector Conditional Grant (Wage)	619,670	875,422
321467 Sector Conditional Grant (Non-Wage)	59,066	59,066
321470 Sector Development Grant	0	83,978
Social Development	21,739	13,133
321467 Sector Conditional Grant (Non-Wage)	21,739	13,133
Public Sector Management	6,530,151	2,255,883
212105 Pension for Local Governments	243,519	260,087
212107 Gratuity for Local Governments	240,339	226,356
321402 Urban Unconditional Grant (Non-Wage)	333,813	344,973
321450 Urban Unconditional Grant (Wage)	819,166	939,987
321463 Urban Discretionary Development Equalization Grant	4,400,156	226,226
321472 Transitional Development Grant	150,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	135,695	56,667
321617 Salary arrears (Budgeting)	207,462	1,586
Grand Total Vote 753	12,604,411	9,140,354

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	243,519	260,087
212107 Gratuity for Local Governments	240,339	226,356
321402 Urban Unconditional Grant (Non-Wage)	333,813	344,973
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	92,760
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,431
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,183
<i>o/w Urban UCG - NWR Municipality</i>	0	195,386
<i>o/w Eastern Division</i>	0	33,440
<i>o/w Southern Division</i>	0	31,341
<i>o/w Western Division</i>	0	33,545
321450 Urban Unconditional Grant (Wage)	819,166	939,987
321608 General Public Service Pension Arrears (Budgeting)	135,695	56,667
321617 Salary arrears (Budgeting)	207,462	1,586
Total For Programme 01	1,979,995	1,829,657

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	38,830	54,718
321467 Sector Conditional Grant (Non-Wage)	12,569	53,146
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	51,399	107,864

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	619,670	875,422
321467 Sector Conditional Grant (Non-Wage)	59,066	59,066
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	59,066
Total For Programme 05	678,737	934,488

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,067,297	4,258,071
<i>o/w Primary Education - Wage</i>	0	2,313,417
<i>o/w Secondary Education - Wage</i>	0	1,885,858
<i>o/w Skills Development - Wage</i>	0	58,797
321467 Sector Conditional Grant (Non-Wage)	1,179,996	1,236,767
<i>o/w Primary Education - Non Wage Recurrent</i>	0	125,858
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	641,021

Vote: 753 Fort-Portal Municipal Council

<i>o/w Skills Development - Non Wage Recurrent</i>	0	469,888
Total For Programme 06	5,247,293	5,494,838
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,739	13,133
Total For Programme 09	21,739	13,133
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	75,093	230,835
Total For Project 1383	75,093	230,835
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	83,978
Total For Project 1385	0	83,978
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	4,400,156	226,226
<i>o/w Eastern Division</i>	0	77,307
<i>o/w Southern Division</i>	0	71,311
<i>o/w Western Division</i>	0	77,607
321472 Transitional Development Grant	150,000	200,000
<i>o/w Construction of Municipal Council Chambers</i>	0	200,000
Total For Project 9998	4,550,156	426,226
Grand Total For Vote 753	12,604,411	9,140,354

Vote: 754 Gulu Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	747,013	1,654,543		2,401,556	905,233	1,593,108		2,498,341
04 Production and Marketing	25,000	25,722		50,722	25,000	67,582		92,582
05 Health	484,716	67,925		552,641	704,429	67,925		772,354
06 Education	6,370,224	1,365,082		7,735,306	6,791,557	1,661,339		8,452,896
09 Community Based Services	0	36,462		36,462	0	31,397		31,397
Total Recurrent Budget Estimates	7,626,953	3,149,734		10,776,687	8,426,220	3,421,351		11,847,571
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			151,074	151,074			393,595	393,595
1385 HEALTH DEVELOPMENT			0	0			721,908	721,908
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,516,901	21,516,901			832,599	832,599
Total Development Budget Estimates			21,667,975	21,667,975			1,973,884	1,973,884
Total for Vote 754	7,626,953	3,149,734	21,667,975	32,444,662	8,426,220	3,421,351	1,973,884	13,821,454

Vote: 754 Gulu Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	50,722	118,363
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	25,722	67,582
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,886,380	8,846,491
321466 Sector Conditional Grant (Wage)	6,370,224	6,791,557
321467 Sector Conditional Grant (Non-Wage)	1,365,082	1,661,339
321470 Sector Development Grant	151,074	393,595
Health	552,641	1,494,262
321466 Sector Conditional Grant (Wage)	484,716	704,429
321467 Sector Conditional Grant (Non-Wage)	67,925	67,925
321470 Sector Development Grant	0	721,908
Social Development	36,462	31,397
321467 Sector Conditional Grant (Non-Wage)	36,462	31,397
Public Sector Management	23,918,456	3,330,940
212105 Pension for Local Governments	385,448	488,487
212107 Gratuity for Local Governments	447,693	521,834
321402 Urban Unconditional Grant (Non-Wage)	532,789	582,786
321450 Urban Unconditional Grant (Wage)	747,013	905,233
321463 Urban Discretionary Development Equalization Grant	21,516,901	832,599
Grand Total Vote 754	32,444,662	13,821,454

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	385,448	488,487
212107 Gratuity for Local Governments	447,693	521,834
321402 Urban Unconditional Grant (Non-Wage)	532,789	582,786
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	125,280
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	31,886
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	8,319
<i>o/w Urban UCG - NWR Municipality</i>	0	382,089
<i>o/w Bar Dege Division</i>	0	48,664
<i>o/w Laroo Division</i>	0	38,687
<i>o/w Layibi Division</i>	0	46,308
<i>o/w Pece Division</i>	0	52,612
321450 Urban Unconditional Grant (Wage)	747,013	905,233
Total For Programme 01	2,401,556	2,498,341

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	25,722	67,582
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	50,722	92,582

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	484,716	704,429
321467 Sector Conditional Grant (Non-Wage)	67,925	67,925
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	67,925
Total For Programme 05	552,641	772,354

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	6,370,224	6,791,557
<i>o/w Primary Education - Wage</i>	0	4,572,603
<i>o/w Secondary Education - Wage</i>	0	1,851,240
<i>o/w Skills Development - Wage</i>	0	367,714
321467 Sector Conditional Grant (Non-Wage)	1,365,082	1,661,339
<i>o/w Primary Education - Non Wage Recurrent</i>	0	256,692
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,039,767
<i>o/w Skills Development - Non Wage Recurrent</i>	0	364,880

Vote: 754 Gulu Municipal Council

Total For Programme 06	7,735,306	8,452,896
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	36,462	31,397
Total For Programme 09	36,462	31,397
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	151,074	393,595
Total For Project 1383	151,074	393,595
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	721,908
Total For Project 1385	0	721,908
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	21,516,901	832,599
<i>o/w Bar Dege Division</i>	0	219,783
<i>o/w Laroo Division</i>	0	164,403
<i>o/w Layibi Division</i>	0	206,708
<i>o/w Pece Division</i>	0	241,705
Total For Project 9998	21,516,901	832,599
Grand Total For Vote 754	32,444,662	13,821,454

Vote: 755 Jinja Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	1,116,568	3,660,235		4,776,803	1,292,941	1,909,851		3,202,793
04 Production and Marketing	25,000	14,655		39,655	48,529	56,428		104,957
05 Health	1,159,664	75,809		1,235,473	1,644,744	75,809		1,720,552
06 Education	5,834,008	1,539,056		7,373,064	6,371,538	1,521,893		7,893,431
09 Community Based Services	0	26,058		26,058	0	17,103		17,103
Total Recurrent Budget Estimates	8,135,240	5,315,811		13,451,052	9,357,752	3,581,084		12,938,836
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			81,326	81,326			265,878	265,878
1385 HEALTH DEVELOPMENT			0	0			115,838	115,838
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,741,981	5,741,981			359,163	359,163
Total Development Budget Estimates			5,823,307	5,823,307			760,215	760,215
Total for Vote 755	8,135,240	5,315,811	5,823,307	19,274,359	9,357,752	3,581,084	760,215	13,699,052

Vote: 755 Jinja Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	39,655	124,293
321466 Sector Conditional Grant (Wage)	25,000	48,529
321467 Sector Conditional Grant (Non-Wage)	14,655	56,428
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	7,454,390	8,159,310
321466 Sector Conditional Grant (Wage)	5,834,008	6,371,538
321467 Sector Conditional Grant (Non-Wage)	1,539,056	1,521,893
321470 Sector Development Grant	81,326	265,878
Health	1,235,473	1,836,391
321466 Sector Conditional Grant (Wage)	1,159,664	1,644,744
321467 Sector Conditional Grant (Non-Wage)	75,809	75,809
321470 Sector Development Grant	0	115,838
Social Development	26,058	17,103
321467 Sector Conditional Grant (Non-Wage)	26,058	17,103
Public Sector Management	10,518,784	3,561,955
212105 Pension for Local Governments	1,028,369	1,069,646
212107 Gratuity for Local Governments	535,927	493,360
321402 Urban Unconditional Grant (Non-Wage)	415,098	346,846
321450 Urban Unconditional Grant (Wage)	1,116,568	1,292,941
321463 Urban Discretionary Development Equalization Grant	5,741,981	359,163
Grand Total Vote 755	19,274,359	13,699,052

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	1,028,369	1,069,646
212107 Gratuity for Local Governments	535,927	493,360
321402 Urban Unconditional Grant (Non-Wage)	415,098	346,846
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	54,840
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	24,234
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	6,193
<i>o/w Urban UCG - NWR Municipality</i>	0	226,367
<i>o/w Jinja Central Division</i>	0	34,061
<i>o/w Kimaka/Mpumudde/Nalufenya Division</i>	0	36,069
<i>o/w Masese/Walukuba Division</i>	0	42,968
321450 Urban Unconditional Grant (Wage)	1,116,568	1,292,941
Total For Programme 01	4,776,803	3,202,793

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	48,529
321467 Sector Conditional Grant (Non-Wage)	14,655	56,428
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	39,655	104,957

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,159,664	1,644,744
321467 Sector Conditional Grant (Non-Wage)	75,809	75,809
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	75,809
Total For Programme 05	1,235,473	1,720,552

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,834,008	6,371,538
<i>o/w Primary Education - Wage</i>	0	3,139,999
<i>o/w Secondary Education - Wage</i>	0	2,430,218
<i>o/w Skills Development - Wage</i>	0	801,321
321467 Sector Conditional Grant (Non-Wage)	1,539,056	1,521,893
<i>o/w Primary Education - Non Wage Recurrent</i>	0	154,372
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	270,267
<i>o/w Skills Development - Non Wage Recurrent</i>	0	1,097,254
Total For Programme 06	7,373,064	7,893,431

Vote: 755 Jinja Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,058	17,103
Total For Programme 09	26,058	17,103

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	81,326	265,878
Total For Project 1383	81,326	265,878

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	115,838
Total For Project 1385	0	115,838

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	5,741,981	359,163
<i>o/w Jinja Central Division</i>	0	105,371
<i>o/w Kimaka/Mpumudde/Nalufenya Division</i>	0	113,292
<i>o/w Masese/Walukuba Division</i>	0	140,500
Total For Project 9998	5,741,981	359,163
Grand Total For Vote 755	19,274,359	13,699,052

Vote: 757 Kabale Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	684,274	1,274,689		1,958,963	789,367	1,772,685		2,562,051
04 Production and Marketing	25,000	11,567		36,567	25,000	52,317		77,317
05 Health	394,957	62,349		457,306	557,369	62,349		619,717
06 Education	4,685,292	1,080,675		5,765,967	5,738,954	1,139,419		6,878,373
09 Community Based Services	0	17,035		17,035	0	12,117		12,117
Total Recurrent Budget Estimates	5,789,524	2,446,315		8,235,839	7,110,689	3,038,886		10,149,575
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			69,275	69,275			219,587	219,587
1385 HEALTH DEVELOPMENT			0	0			57,940	57,940
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,807,909	3,807,909			597,780	597,780
Total Development Budget Estimates			3,877,184	3,877,184			894,643	894,643
Total for Vote 757	5,789,524	2,446,315	3,877,184	12,113,023	7,110,689	3,038,886	894,643	11,044,218

Vote: 757 Kabale Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	36,567	96,652
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,567	52,317
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,835,242	7,097,960
321466 Sector Conditional Grant (Wage)	4,685,292	5,738,954
321467 Sector Conditional Grant (Non-Wage)	1,080,675	1,139,419
321470 Sector Development Grant	69,275	219,587
Health	457,306	677,658
321466 Sector Conditional Grant (Wage)	394,957	557,369
321467 Sector Conditional Grant (Non-Wage)	62,349	62,349
321470 Sector Development Grant	0	57,940
Social Development	17,035	12,117
321467 Sector Conditional Grant (Non-Wage)	17,035	12,117
Public Sector Management	5,766,872	3,159,831
212105 Pension for Local Governments	304,524	384,936
212107 Gratuity for Local Governments	462,812	1,010,359
321402 Urban Unconditional Grant (Non-Wage)	315,797	318,155
321450 Urban Unconditional Grant (Wage)	684,274	789,367
321463 Urban Discretionary Development Equalization Grant	3,607,909	197,780
321472 Transitional Development Grant	200,000	400,000
321608 General Public Service Pension Arrears (Budgeting)	153,114	59,234
Grand Total Vote 757	12,113,023	11,044,218

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	304,524	384,936
212107 Gratuity for Local Governments	462,812	1,010,359
321402 Urban Unconditional Grant (Non-Wage)	315,797	318,155
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	72,720
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,856
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,915
<i>o/w Urban UCG - NWR Municipality</i>	0	186,452
<i>o/w Central Division</i>	0	30,853
<i>o/w Northern Division</i>	0	26,872
<i>o/w Southern Division</i>	0	36,769
321450 Urban Unconditional Grant (Wage)	684,274	789,367
321608 General Public Service Pension Arrears (Budgeting)	153,114	59,234
Total For Programme 01	1,958,963	2,562,051

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,567	52,317
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	36,567	77,317

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	394,957	557,369
321467 Sector Conditional Grant (Non-Wage)	62,349	62,349
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	62,349
Total For Programme 05	457,306	619,717

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,685,292	5,738,954
<i>o/w Primary Education - Wage</i>	0	2,228,773
<i>o/w Secondary Education - Wage</i>	0	2,649,115
<i>o/w Skills Development - Wage</i>	0	861,066
321467 Sector Conditional Grant (Non-Wage)	1,080,675	1,139,419
<i>o/w Primary Education - Non Wage Recurrent</i>	0	116,168
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	219,525
<i>o/w Skills Development - Non Wage Recurrent</i>	0	803,726

Vote: 757 Kabale Municipal Council

Total For Programme 06	5,765,967	6,878,373
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	17,035	12,117
Total For Programme 09	17,035	12,117
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	69,275	219,587
Total For Project 1383	69,275	219,587
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	57,940
Total For Project 1385	0	57,940
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	3,607,909	197,780
<i>o/w Central Division</i>	0	64,251
<i>o/w Northern Division</i>	0	53,901
<i>o/w Southern Division</i>	0	79,628
321472 Transitional Development Grant	200,000	400,000
<i>o/w Support for Beautification</i>	0	400,000
Total For Project 9998	3,807,909	597,780
Grand Total For Vote 757	12,113,023	11,044,218

Vote: 758 Lira Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	662,161	1,589,515		2,251,676	772,375	1,467,150		2,239,525
04 Production and Marketing	32,351	18,207		50,558	55,666	60,340		116,006
05 Health	332,918	43,362		376,280	493,685	43,362		537,046
06 Education	4,083,322	1,579,481		5,662,803	4,358,034	1,564,176		5,922,210
09 Community Based Services	0	27,713		27,713	0	21,469		21,469
Total Recurrent Budget Estimates	5,110,752	3,258,279		8,369,030	5,679,760	3,156,497		8,836,257
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			106,281	106,281			307,941	307,941
1385 HEALTH DEVELOPMENT			0	0			426,808	426,808
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			9,718,082	9,718,082			508,521	508,521
Total Development Budget Estimates			9,824,363	9,824,363			1,269,051	1,269,051
Total for Vote 758	5,110,752	3,258,279	9,824,363	18,193,393	5,679,760	3,156,497	1,269,051	10,105,308

Vote: 758 Lira Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	50,558	141,788
321466 Sector Conditional Grant (Wage)	32,351	55,666
321467 Sector Conditional Grant (Non-Wage)	18,207	60,340
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,769,084	6,230,151
321466 Sector Conditional Grant (Wage)	4,083,322	4,358,034
321467 Sector Conditional Grant (Non-Wage)	1,579,481	1,564,176
321470 Sector Development Grant	106,281	307,941
Health	376,280	963,854
321466 Sector Conditional Grant (Wage)	332,918	493,685
321467 Sector Conditional Grant (Non-Wage)	43,362	43,362
321470 Sector Development Grant	0	426,808
Social Development	27,713	21,469
321467 Sector Conditional Grant (Non-Wage)	27,713	21,469
Public Sector Management	11,969,758	2,748,046
212105 Pension for Local Governments	257,332	315,226
212107 Gratuity for Local Governments	130,419	625,542
321402 Urban Unconditional Grant (Non-Wage)	496,469	526,383
321450 Urban Unconditional Grant (Wage)	662,161	772,375
321463 Urban Discretionary Development Equalization Grant	9,718,082	508,521
Grand Total Vote 758	18,193,393	10,105,308

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	257,332	315,226
212107 Gratuity for Local Governments	130,419	625,542
321402 Urban Unconditional Grant (Non-Wage)	496,469	526,383
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	163,440
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	33,587
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,134
<i>o/w Urban UCG - NWR Municipality</i>	0	289,009
<i>o/w Adyel Division</i>	0	41,907
<i>o/w Central Division</i>	0	34,576
<i>o/w Ojwina Division</i>	0	47,465
<i>o/w Railway Division</i>	0	18,708
321450 Urban Unconditional Grant (Wage)	662,161	772,375
Total For Programme 01	2,251,676	2,239,525

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	32,351	55,666
321467 Sector Conditional Grant (Non-Wage)	18,207	60,340
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	50,558	116,006

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	332,918	493,685
321467 Sector Conditional Grant (Non-Wage)	43,362	43,362
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	43,362
Total For Programme 05	376,280	537,046

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,083,322	4,358,034
<i>o/w Primary Education - Wage</i>	0	2,809,124
<i>o/w Secondary Education - Wage</i>	0	1,382,602
<i>o/w Skills Development - Wage</i>	0	166,308
321467 Sector Conditional Grant (Non-Wage)	1,579,481	1,564,176
<i>o/w Primary Education - Non Wage Recurrent</i>	0	187,661
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	830,562
<i>o/w Skills Development - Non Wage Recurrent</i>	0	545,953

Vote: 758 Lira Municipal Council

Total For Programme 06	5,662,803	5,922,210
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	27,713	21,469
Total For Programme 09	27,713	21,469
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	106,281	307,941
Total For Project 1383	106,281	307,941
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	426,808
Total For Project 1385	0	426,808
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	9,718,082	508,521
<i>o/w Adyel Division</i>	0	154,768
<i>o/w Central Division</i>	0	122,316
<i>o/w Ojwina Division</i>	0	179,374
<i>o/w Railway Division</i>	0	52,063
Total For Project 9998	9,718,082	508,521
Grand Total For Vote 758	18,193,393	10,105,308

Vote: 759 Masaka Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	612,209	740,150		1,352,358	749,153	1,986,699		2,735,851
04 Production and Marketing	25,000	18,068		43,068	55,189	58,940		114,130
05 Health	225,914	50,115		276,028	296,633	50,115		346,748
06 Education	3,221,362	973,828		4,195,190	4,105,996	1,059,224		5,165,220
09 Community Based Services	0	24,883		24,883	0	20,839		20,839
Total Recurrent Budget Estimates	4,084,484	1,807,044		5,891,528	5,206,971	3,175,816		8,382,788
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			108,119	108,119			289,942	289,942
1385 HEALTH DEVELOPMENT			0	0			276,331	276,331
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,879,478	7,879,478			421,631	421,631
Total Development Budget Estimates			7,987,597	7,987,597			1,007,239	1,007,239
Total for Vote 759	4,084,484	1,807,044	7,987,597	13,879,125	5,206,971	3,175,816	1,007,239	9,390,027

Vote: 759 Masaka Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	43,068	133,465
321466 Sector Conditional Grant (Wage)	25,000	55,189
321467 Sector Conditional Grant (Non-Wage)	18,068	58,940
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,303,309	5,455,163
321466 Sector Conditional Grant (Wage)	3,221,362	4,105,996
321467 Sector Conditional Grant (Non-Wage)	973,828	1,059,224
321470 Sector Development Grant	108,119	289,942
Health	276,028	623,078
321466 Sector Conditional Grant (Wage)	225,914	296,633
321467 Sector Conditional Grant (Non-Wage)	50,115	50,115
321470 Sector Development Grant	0	276,331
Social Development	24,883	20,839
321467 Sector Conditional Grant (Non-Wage)	24,883	20,839
Public Sector Management	9,231,836	3,157,482
212105 Pension for Local Governments	244,074	273,679
212107 Gratuity for Local Governments	104,766	493,126
321402 Urban Unconditional Grant (Non-Wage)	387,530	420,356
321450 Urban Unconditional Grant (Wage)	612,209	749,153
321463 Urban Discretionary Development Equalization Grant	7,879,478	421,631
321608 General Public Service Pension Arrears (Budgeting)	0	699,747
321617 Salary arrears (Budgeting)	3,779	99,791
Grand Total Vote 759	13,879,125	9,390,027

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	244,074	273,679
212107 Gratuity for Local Governments	104,766	493,126
321402 Urban Unconditional Grant (Non-Wage)	387,530	420,356
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	81,360
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	23,809
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,626
<i>o/w Urban UCG - NWR Municipality</i>	0	276,349
<i>o/w Katwe/Butego</i>	0	38,343
<i>o/w Kimaanya/Kyabakuza</i>	0	45,678
<i>o/w Nyendo-Ssenyange</i>	0	53,396
321450 Urban Unconditional Grant (Wage)	612,209	749,153
321608 General Public Service Pension Arrears (Budgeting)	0	699,747
321617 Salary arrears (Budgeting)	3,779	99,791
Total For Programme 01	1,352,358	2,735,851

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	55,189
321467 Sector Conditional Grant (Non-Wage)	18,068	58,940
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	43,068	114,130

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	225,914	296,633
321467 Sector Conditional Grant (Non-Wage)	50,115	50,115
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	50,115
Total For Programme 05	276,028	346,748

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,221,362	4,105,996
<i>o/w Primary Education - Wage</i>	0	1,167,176
<i>o/w Secondary Education - Wage</i>	0	2,342,658
<i>o/w Skills Development - Wage</i>	0	596,163
321467 Sector Conditional Grant (Non-Wage)	973,828	1,059,224
<i>o/w Primary Education - Non Wage Recurrent</i>	0	105,174
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	750,445

Vote: 759 Masaka Municipal Council

<i>o/w Skills Development - Non Wage Recurrent</i>	0	203,605
Total For Programme 06	4,195,190	5,165,220
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	24,883	20,839
Total For Programme 09	24,883	20,839
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	108,119	289,942
Total For Project 1383	108,119	289,942
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	276,331
Total For Project 1385	0	276,331
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	7,879,478	421,631
<i>o/w Katwe/Butege</i>	0	112,106
<i>o/w Kimaanya/Kyabakuzza</i>	0	140,058
<i>o/w Nyendo-Ssenyange</i>	0	169,466
Total For Project 9998	7,879,478	421,631
Grand Total For Vote 759	13,879,125	9,390,027

Vote: 760 Mbale Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	735,437	4,347,335		5,082,772	838,358	2,240,324		3,078,682
04 Production and Marketing	25,000	17,327		42,327	48,534	59,184		107,719
05 Health	891,810	69,608		961,418	1,346,003	69,608		1,415,611
06 Education	7,543,721	2,867,082		10,410,803	8,103,901	2,705,553		10,809,454
09 Community Based Services	0	28,799		28,799	0	20,919		20,919
Total Recurrent Budget Estimates	9,195,968	7,330,150		16,526,118	10,336,796	5,095,588		15,432,384
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			100,640	100,640			307,057	307,057
1385 HEALTH DEVELOPMENT			0	0			242,389	242,389
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,774,159	6,774,159			483,347	483,347
Total Development Budget Estimates			6,874,799	6,874,799			1,052,129	1,052,129
Total for Vote 760	9,195,968	7,330,150	6,874,799	23,400,917	10,336,796	5,095,588	1,052,129	16,484,513

Vote: 760 Mbale Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	42,327	127,055
321466 Sector Conditional Grant (Wage)	25,000	48,534
321467 Sector Conditional Grant (Non-Wage)	17,327	59,184
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	10,511,442	11,116,511
321466 Sector Conditional Grant (Wage)	7,543,721	8,103,901
321467 Sector Conditional Grant (Non-Wage)	2,867,082	2,705,553
321470 Sector Development Grant	100,640	307,057
Health	961,418	1,658,000
321466 Sector Conditional Grant (Wage)	891,810	1,346,003
321467 Sector Conditional Grant (Non-Wage)	69,608	69,608
321470 Sector Development Grant	0	242,389
Social Development	28,799	20,919
321467 Sector Conditional Grant (Non-Wage)	28,799	20,919
Public Sector Management	11,856,931	3,562,029
212105 Pension for Local Governments	632,741	672,388
212107 Gratuity for Local Governments	188,328	524,076
321402 Urban Unconditional Grant (Non-Wage)	412,246	442,354
321450 Urban Unconditional Grant (Wage)	735,437	838,358
321463 Urban Discretionary Development Equalization Grant	6,774,159	483,347
321608 General Public Service Pension Arrears (Budgeting)	2,817,903	597,167
321617 Salary arrears (Budgeting)	296,117	4,339
Grand Total Vote 760	23,400,917	16,484,513

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	632,741	672,388
212107 Gratuity for Local Governments	188,328	524,076
321402 Urban Unconditional Grant (Non-Wage)	412,246	442,354
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	110,040
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	22,533
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	6,804
<i>o/w Urban UCG - NWR Municipality</i>	0	267,764
<i>o/w Industrial Division</i>	0	52,650
<i>o/w Northern Division</i>	0	50,436
<i>o/w WANALE Division</i>	0	29,713
321450 Urban Unconditional Grant (Wage)	735,437	838,358
321608 General Public Service Pension Arrears (Budgeting)	2,817,903	597,167
321617 Salary arrears (Budgeting)	296,117	4,339
Total For Programme 01	5,082,772	3,078,682

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	48,534
321467 Sector Conditional Grant (Non-Wage)	17,327	59,184
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	42,327	107,719

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	891,810	1,346,003
321467 Sector Conditional Grant (Non-Wage)	69,608	69,608
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	69,608
Total For Programme 05	961,418	1,415,611

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	7,543,721	8,103,901
<i>o/w Primary Education - Wage</i>	0	4,125,997
<i>o/w Secondary Education - Wage</i>	0	3,451,246
<i>o/w Skills Development - Wage</i>	0	526,659
321467 Sector Conditional Grant (Non-Wage)	2,867,082	2,705,553
<i>o/w Primary Education - Non Wage Recurrent</i>	0	248,380
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,718,530

Vote: 760 Mbale Municipal Council

<i>o/w Skills Development - Non Wage Recurrent</i>	0	738,643
Total For Programme 06	10,410,803	10,809,454
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	28,799	20,919
Total For Programme 09	28,799	20,919
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	100,640	307,057
Total For Project 1383	100,640	307,057
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	242,389
Total For Project 1385	0	242,389
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	6,774,159	483,347
<i>o/w Industrial Division</i>	0	199,013
<i>o/w Northern Division</i>	0	189,002
<i>o/w WANALE Division</i>	0	95,332
Total For Project 9998	6,774,159	483,347
Grand Total For Vote 760	23,400,917	16,484,513

Vote: 761 Mbarara Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	791,046	1,471,663		2,262,710	914,934	1,548,706		2,463,639
04 Production and Marketing	53,265	28,409		81,674	53,265	73,825		127,090
05 Health	873,583	72,977		946,560	1,228,139	72,977		1,301,116
06 Education	9,482,895	1,306,978		10,789,873	10,520,757	1,913,772		12,434,529
09 Community Based Services	0	34,895		34,895	0	35,700		35,700
Total Recurrent Budget Estimates	11,200,788	2,914,922		14,115,711	12,717,094	3,644,980		16,362,074
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			38,672	38,672
1383 EDUCATION DEVELOPMENT			352,154	352,154			776,749	776,749
1385 HEALTH DEVELOPMENT			0	0			669,359	669,359
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,815,033	10,815,033			822,161	822,161
Total Development Budget Estimates			11,167,187	11,167,187			2,306,940	2,306,940
Total for Vote 761	11,200,788	2,914,922	11,167,187	25,282,898	12,717,094	3,644,980	2,306,940	18,669,014

Vote: 761 Mbarara Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	81,674	165,762
321466 Sector Conditional Grant (Wage)	53,265	53,265
321467 Sector Conditional Grant (Non-Wage)	28,409	73,825
321470 Sector Development Grant	0	38,672
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	11,142,026	13,211,278
321466 Sector Conditional Grant (Wage)	9,482,895	10,520,757
321467 Sector Conditional Grant (Non-Wage)	1,306,978	1,913,772
321470 Sector Development Grant	152,154	405,744
321472 Transitional Development Grant	200,000	371,005
Health	946,560	1,970,475
321466 Sector Conditional Grant (Wage)	873,583	1,228,139
321467 Sector Conditional Grant (Non-Wage)	72,977	72,977
321470 Sector Development Grant	0	669,359
Social Development	34,895	35,700
321467 Sector Conditional Grant (Non-Wage)	34,895	35,700
Public Sector Management	13,077,743	3,285,800
212105 Pension for Local Governments	214,586	374,390
212107 Gratuity for Local Governments	317,609	436,759
321402 Urban Unconditional Grant (Non-Wage)	682,287	722,372
321450 Urban Unconditional Grant (Wage)	791,046	914,934
321463 Urban Discretionary Development Equalization Grant	10,615,033	822,161
321617 Salary arrears (Budgeting)	154,169	15,184
Grand Total Vote 761	25,282,898	18,669,014

Vote: 761 Mbarara Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	214,586	374,390
212107 Gratuity for Local Governments	317,609	436,759
321402 Urban Unconditional Grant (Non-Wage)	682,287	722,372
<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 Urban UCG - NWR Municipality</i>	0	466,963
<i>o/w Biharwe Division</i>	0	30,274
<i>o/w Kakiika Division</i>	0	30,139
<i>o/w Kakoba Division</i>	0	54,499
<i>o/w Kamukuzi Division</i>	0	39,736
<i>o/w Nyakayojo Division</i>	0	42,084
<i>o/w Nyamitanga Division</i>	0	31,213
321450 Urban Unconditional Grant (Wage)	791,046	914,934
321617 Salary arrears (Budgeting)	154,169	15,184
Total For Programme 01	2,262,710	2,463,639

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	53,265	53,265
321467 Sector Conditional Grant (Non-Wage)	28,409	73,825
<i>o/w Agricultural Extension</i>	0	42,774
Total For Programme 04	81,674	127,090

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	873,583	1,228,139
321467 Sector Conditional Grant (Non-Wage)	72,977	72,977
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	72,977
Total For Programme 05	946,560	1,301,116

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	9,482,895	10,520,757
<i>o/w Primary Education - Wage</i>	0	4,837,272
<i>o/w Secondary Education - Wage</i>	0	4,809,665
<i>o/w Skills Development - Wage</i>	0	873,820
321467 Sector Conditional Grant (Non-Wage)	1,306,978	1,913,772

Vote: 761 Mbarara Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	345,784
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	761,100
<i>o/w Skills Development - Non Wage Recurrent</i>	0	806,888
Total For Programme 06	10,789,873	12,434,529
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	34,895	35,700
Total For Programme 09	34,895	35,700
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	38,672
<i>o/w Agriculture Extension - Development</i>	0	38,672
Total For Project 0100	0	38,672
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	152,154	405,744
321472 Transitional Development Grant	200,000	371,005
<i>o/w Support for construction of Classrooms at Karama Primary School</i>	0	300,000
<i>o/w Support for construction of Classrooms at Nyamiyaga Primary School</i>	0	71,005
Total For Project 1383	352,154	776,749
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	669,359
Total For Project 1385	0	669,359
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	10,615,033	822,161
<i>o/w Biharwe Division</i>	0	102,458
<i>o/w Kakiika Division</i>	0	101,857
<i>o/w Kakoba Division</i>	0	210,974
<i>o/w Kamukuzi Division</i>	0	144,842
<i>o/w Nyakayojo Division</i>	0	155,363
<i>o/w Nyamitanga Division</i>	0	106,666
Total For Project 9998	10,815,033	822,161
Grand Total For Vote 761	25,282,898	18,669,014

Vote: 762 Moroto Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	299,982	295,264		595,246	328,685	345,123		673,807
04 Production and Marketing	25,000	7,596		32,596	25,000	49,773		74,773
05 Health	186,205	25,937		212,142	259,809	25,937		285,747
06 Education	950,043	185,723		1,135,766	1,259,590	209,312		1,468,901
09 Community Based Services	0	10,477		10,477	0	7,231		7,231
Total Recurrent Budget Estimates	1,461,230	524,997		1,986,227	1,873,083	637,376		2,510,460
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			50,090	50,090			174,301	174,301
1385 HEALTH DEVELOPMENT			0	0			20,042	20,042
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,293,691	1,293,691			121,485	121,485
Total Development Budget Estimates			1,343,781	1,343,781			328,719	328,719
Total for Vote 762	1,461,230	524,997	1,343,781	3,330,008	1,873,083	637,376	328,719	2,839,179

Vote: 762 Moroto Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	32,596	87,664
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	7,596	49,773
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	1,185,856	1,643,202
321466 Sector Conditional Grant (Wage)	950,043	1,259,590
321467 Sector Conditional Grant (Non-Wage)	185,723	209,312
321470 Sector Development Grant	50,090	174,301
Health	212,142	305,789
321466 Sector Conditional Grant (Wage)	186,205	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	25,937
321470 Sector Development Grant	0	20,042
Social Development	10,477	7,231
321467 Sector Conditional Grant (Non-Wage)	10,477	7,231
Public Sector Management	1,888,937	795,293
212105 Pension for Local Governments	43,407	49,298
212107 Gratuity for Local Governments	41,994	62,787
321402 Urban Unconditional Grant (Non-Wage)	178,083	220,920
321450 Urban Unconditional Grant (Wage)	299,982	328,685
321463 Urban Discretionary Development Equalization Grant	1,293,691	121,485
321608 General Public Service Pension Arrears (Budgeting)	12,117	12,117
Grand Total Vote 762	3,330,008	2,839,179

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	43,407	49,298
212107 Gratuity for Local Governments	41,994	62,787
321402 Urban Unconditional Grant (Non-Wage)	178,083	220,920
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	54,960
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	11,054
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,460
<i>o/w Urban UCG - NWR Municipality</i>	0	118,233
<i>o/w North Division</i>	0	25,965
<i>o/w South Division</i>	0	37,144
321450 Urban Unconditional Grant (Wage)	299,982	328,685
321608 General Public Service Pension Arrears (Budgeting)	12,117	12,117
Total For Programme 01	595,246	673,807

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	7,596	49,773
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	32,596	74,773

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	186,205	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	25,937
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	25,937
Total For Programme 05	212,142	285,747

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	950,043	1,259,590
<i>o/w Primary Education - Wage</i>	0	396,832
<i>o/w Secondary Education - Wage</i>	0	529,228
<i>o/w Skills Development - Wage</i>	0	333,530
321467 Sector Conditional Grant (Non-Wage)	185,723	209,312
<i>o/w Primary Education - Non Wage Recurrent</i>	0	33,638
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	175,674
Total For Programme 06	1,135,766	1,468,901

Vote: 762 Moroto Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,477	7,231
Total For Programme 09	10,477	7,231

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	50,090	174,301
Total For Project 1383	50,090	174,301

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	20,042
Total For Project 1385	0	20,042

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	1,293,691	121,485
<i>o/w North Division</i>	0	47,379
<i>o/w South Division</i>	0	74,106
Total For Project 9998	1,293,691	121,485
Grand Total For Vote 762	3,330,008	2,839,179

Vote: 763 Soroti Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	600,552	735,724		1,336,276	718,137	811,597		1,529,734
04 Production and Marketing	25,000	11,949		36,949	47,528	53,943		101,470
05 Health	757,919	58,203		816,123	1,059,219	58,203		1,117,422
06 Education	3,931,340	1,374,286		5,305,626	4,522,010	1,551,254		6,073,264
09 Community Based Services	0	18,553		18,553	0	13,512		13,512
Total Recurrent Budget Estimates	5,314,812	2,198,716		7,513,528	6,346,894	2,488,509		8,835,403
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			72,548	72,548			238,483	238,483
1385 HEALTH DEVELOPMENT			0	0			98,108	98,108
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,340,074	4,340,074			283,601	283,601
Total Development Budget Estimates			4,412,622	4,412,622			639,527	639,527
Total for Vote 763	5,314,812	2,198,716	4,412,622	11,926,150	6,346,894	2,488,509	639,527	9,474,930

Vote: 763 Soroti Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	36,949	120,806
321466 Sector Conditional Grant (Wage)	25,000	47,528
321467 Sector Conditional Grant (Non-Wage)	11,949	53,943
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,378,175	6,311,747
321466 Sector Conditional Grant (Wage)	3,931,340	4,522,010
321467 Sector Conditional Grant (Non-Wage)	1,374,286	1,551,254
321470 Sector Development Grant	72,548	238,483
Health	816,123	1,215,530
321466 Sector Conditional Grant (Wage)	757,919	1,059,219
321467 Sector Conditional Grant (Non-Wage)	58,203	58,203
321470 Sector Development Grant	0	98,108
Social Development	18,553	13,512
321467 Sector Conditional Grant (Non-Wage)	18,553	13,512
Public Sector Management	5,676,350	1,813,335
212105 Pension for Local Governments	135,042	161,287
212107 Gratuity for Local Governments	155,205	319,306
321402 Urban Unconditional Grant (Non-Wage)	311,892	331,004
321450 Urban Unconditional Grant (Wage)	600,552	718,137
321463 Urban Discretionary Development Equalization Grant	4,340,074	283,601
Grand Total Vote 763	11,926,150	9,474,930

Vote: 763 Soroti Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	135,042	161,287
212107 Gratuity for Local Governments	155,205	319,306
321402 Urban Unconditional Grant (Non-Wage)	311,892	331,004
<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 Urban UCG - NWR Municipality</i>	0	193,010
<i>o/w Eastern Division</i>	0	35,101
<i>o/w Northern Division</i>	0	35,527
<i>o/w Western Division</i>	0	26,582
321450 Urban Unconditional Grant (Wage)	600,552	718,137
Total For Programme 01	1,336,276	1,529,734

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	47,528
321467 Sector Conditional Grant (Non-Wage)	11,949	53,943
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	36,949	101,470

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	757,919	1,059,219
321467 Sector Conditional Grant (Non-Wage)	58,203	58,203
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	58,203
Total For Programme 05	816,123	1,117,422

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,931,340	4,522,010
<i>o/w Primary Education - Wage</i>	0	2,334,129
<i>o/w Secondary Education - Wage</i>	0	1,578,101
<i>o/w Skills Development - Wage</i>	0	609,780
321467 Sector Conditional Grant (Non-Wage)	1,374,286	1,551,254
<i>o/w Primary Education - Non Wage Recurrent</i>	0	137,784
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,069,051
<i>o/w Skills Development - Non Wage Recurrent</i>	0	344,419
Total For Programme 06	5,305,626	6,073,264

Vote: 763 Soroti Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,553	13,512
Total For Programme 09	18,553	13,512

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	72,548	238,483
Total For Project 1383	72,548	238,483

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	98,108
Total For Project 1385	0	98,108

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	4,340,074	283,601
<i>o/w Eastern Division</i>	0	104,308
<i>o/w Northern Division</i>	0	105,851
<i>o/w Western Division</i>	0	73,442
Total For Project 9998	4,340,074	283,601
Grand Total For Vote 763	11,926,150	9,474,930

Vote: 764 Tororo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	464,880	997,042		1,461,923	568,948	1,010,615		1,579,563
04 Production and Marketing	25,000	10,915		35,915	25,000	52,129		77,129
05 Health	420,684	59,652		480,337	668,257	59,652		727,909
06 Education	3,363,325	247,637		3,610,962	3,647,618	242,510		3,890,128
09 Community Based Services	0	13,879		13,879	0	11,914		11,914
Total Recurrent Budget Estimates	4,273,889	1,329,127		5,603,016	4,909,822	1,376,822		6,286,644
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			68,251	68,251			226,555	226,555
1385 HEALTH DEVELOPMENT			0	0			48,103	48,103
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,197,607	4,197,607			229,462	229,462
Total Development Budget Estimates			4,265,858	4,265,858			517,011	517,011
Total for Vote 764	4,273,889	1,329,127	4,265,858	9,868,874	4,909,822	1,376,822	517,011	6,803,655

Vote: 764 Tororo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	35,915	90,020
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,915	52,129
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,679,213	4,116,683
321466 Sector Conditional Grant (Wage)	3,363,325	3,647,618
321467 Sector Conditional Grant (Non-Wage)	247,637	242,510
321470 Sector Development Grant	68,251	226,555
Health	480,337	776,013
321466 Sector Conditional Grant (Wage)	420,684	668,257
321467 Sector Conditional Grant (Non-Wage)	59,652	59,652
321470 Sector Development Grant	0	48,103
Social Development	13,879	11,914
321467 Sector Conditional Grant (Non-Wage)	13,879	11,914
Public Sector Management	5,659,530	1,809,025
212105 Pension for Local Governments	217,225	250,967
212107 Gratuity for Local Governments	357,290	442,451
321402 Urban Unconditional Grant (Non-Wage)	253,383	271,036
321450 Urban Unconditional Grant (Wage)	464,880	568,948
321463 Urban Discretionary Development Equalization Grant	4,197,607	229,462
321608 General Public Service Pension Arrears (Budgeting)	101,353	35,705
321617 Salary arrears (Budgeting)	67,791	10,456
Grand Total Vote 764	9,868,874	6,803,655

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	217,225	250,967
212107 Gratuity for Local Governments	357,290	442,451
321402 Urban Unconditional Grant (Non-Wage)	253,383	271,036
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	52,320
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	13,605
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,170
<i>o/w Urban UCG - NWR Municipality</i>	0	165,730
<i>o/w Eastern Division</i>	0	39,437
<i>o/w Western Division</i>	0	44,300
321450 Urban Unconditional Grant (Wage)	464,880	568,948
321608 General Public Service Pension Arrears (Budgeting)	101,353	35,705
321617 Salary arrears (Budgeting)	67,791	10,456
Total For Programme 01	1,461,923	1,579,563

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,915	52,129
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	35,915	77,129

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	420,684	668,257
321467 Sector Conditional Grant (Non-Wage)	59,652	59,652
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	59,652
Total For Programme 05	480,337	727,909

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,363,325	3,647,618
<i>o/w Primary Education - Wage</i>	0	1,693,263
<i>o/w Secondary Education - Wage</i>	0	1,951,992
<i>o/w Skills Development - Wage</i>	0	2,363
321467 Sector Conditional Grant (Non-Wage)	247,637	242,510
<i>o/w Primary Education - Non Wage Recurrent</i>	0	142,708
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	99,802
Total For Programme 06	3,610,962	3,890,128

Vote: 764 Tororo Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,879	11,914
Total For Programme 09	13,879	11,914

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	68,251	226,555
Total For Project 1383	68,251	226,555

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	48,103
Total For Project 1385	0	48,103

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	4,197,607	229,462
<i>o/w Eastern Division</i>	0	106,455
<i>o/w Western Division</i>	0	123,007
Total For Project 9998	4,197,607	229,462
Grand Total For Vote 764	9,868,874	6,803,655

Vote: 770 Kasese Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	664,093	802,404		1,466,496	814,949	982,719		1,797,668
04 Production and Marketing	25,000	17,835		42,835	30,718	59,413		90,131
05 Health	1,992,948	44,710		2,037,658	2,924,713	44,710		2,969,423
06 Education	3,711,841	739,796		4,451,638	3,948,213	746,365		4,694,577
09 Community Based Services	0	21,239		21,239	0	20,929		20,929
Total Recurrent Budget Estimates	6,393,882	1,625,984		8,019,866	7,718,593	1,854,136		9,572,729
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			105,888	105,888			318,958	318,958
1385 HEALTH DEVELOPMENT			0	0			206,189	206,189
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			270,730	270,730			447,014	447,014
Total Development Budget Estimates			376,617	376,617			991,497	991,497
Total for Vote 770	6,393,882	1,625,984	376,617	8,396,483	7,718,593	1,854,136	991,497	10,564,226

Vote: 770 Kasese Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	42,835	109,467
321466 Sector Conditional Grant (Wage)	25,000	30,718
321467 Sector Conditional Grant (Non-Wage)	17,835	59,413
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,557,525	5,013,535
321466 Sector Conditional Grant (Wage)	3,711,841	3,948,213
321467 Sector Conditional Grant (Non-Wage)	739,796	746,365
321470 Sector Development Grant	105,888	318,958
Health	2,037,658	3,175,612
321466 Sector Conditional Grant (Wage)	1,992,948	2,924,713
321467 Sector Conditional Grant (Non-Wage)	44,710	44,710
321470 Sector Development Grant	0	206,189
Social Development	21,239	20,929
321467 Sector Conditional Grant (Non-Wage)	21,239	20,929
Public Sector Management	1,737,226	2,244,682
212105 Pension for Local Governments	147,217	173,169
212107 Gratuity for Local Governments	87,843	397,328
321402 Urban Unconditional Grant (Non-Wage)	378,922	412,223
321450 Urban Unconditional Grant (Wage)	664,093	814,949
321463 Urban Discretionary Development Equalization Grant	270,730	247,014
321472 Transitional Development Grant	0	200,000
Grand Total Vote 770	8,396,483	10,564,226

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	147,217	173,169
212107 Gratuity for Local Governments	87,843	397,328
321402 Urban Unconditional Grant (Non-Wage)	378,922	412,223
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	65,640
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	24,659
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,107
<i>o/w Urban UCG - NWR Municipality</i>	0	281,605
<i>o/w Bulembia Division</i>	0	31,510
<i>o/w Central Division</i>	0	41,927
<i>o/w Nyamwamba Division</i>	0	65,266
321450 Urban Unconditional Grant (Wage)	664,093	814,949
Total For Programme 01	1,466,496	1,797,668

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	30,718
321467 Sector Conditional Grant (Non-Wage)	17,835	59,413
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	42,835	90,131

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,992,948	2,924,713
321467 Sector Conditional Grant (Non-Wage)	44,710	44,710
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	44,710
Total For Programme 05	2,037,658	2,969,423

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,711,841	3,948,213
<i>o/w Primary Education - Wage</i>	0	2,483,145
<i>o/w Secondary Education - Wage</i>	0	1,354,142
<i>o/w Skills Development - Wage</i>	0	110,926
321467 Sector Conditional Grant (Non-Wage)	739,796	746,365
<i>o/w Primary Education - Non Wage Recurrent</i>	0	189,250
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	394,294
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	4,451,638	4,694,577

Vote: 770 Kasese Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	21,239	20,929
Total For Programme 09	21,239	20,929

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	105,888	318,958
Total For Project 1383	105,888	318,958

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	206,189
Total For Project 1385	0	206,189

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	270,730	247,014
<i>o/w Municipal DDEG (non USMID)</i>	0	135,858
<i>o/w Bulembia Division</i>	0	22,397
<i>o/w Central Division</i>	0	32,765
<i>o/w Nyamwamba Division</i>	0	55,994
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of Kasese Municipal Council Administration Block</i>	0	200,000
Total For Project 9998	270,730	447,014
Grand Total For Vote 770	8,396,483	10,564,226

Vote: 771 Hoima Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	447,775	1,116,386		1,564,161	543,280	1,025,351		1,568,631
04 Production and Marketing	25,000	18,069		43,069	31,405	61,259		92,664
05 Health	312,529	28,251		340,780	442,356	28,251		470,607
06 Education	3,961,763	1,310,776		5,272,539	4,224,882	1,428,262		5,653,144
09 Community Based Services	0	30,807		30,807	0	22,012		22,012
Total Recurrent Budget Estimates	4,747,067	2,504,288		7,251,355	5,241,923	2,565,135		7,807,057
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			107,682	107,682			313,530	313,530
1385 HEALTH DEVELOPMENT			0	0			259,195	259,195
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,900,437	7,900,437			467,968	467,968
Total Development Budget Estimates			8,008,119	8,008,119			1,066,475	1,066,475
Total for Vote 771	4,747,067	2,504,288	8,008,119	15,259,474	5,241,923	2,565,135	1,066,475	8,873,532

Vote: 771 Hoima Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	43,069	118,445
321466 Sector Conditional Grant (Wage)	25,000	31,405
321467 Sector Conditional Grant (Non-Wage)	18,069	61,259
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,380,221	5,966,673
321466 Sector Conditional Grant (Wage)	3,961,763	4,224,882
321467 Sector Conditional Grant (Non-Wage)	1,310,776	1,428,262
321470 Sector Development Grant	107,682	313,530
Health	340,780	729,802
321466 Sector Conditional Grant (Wage)	312,529	442,356
321467 Sector Conditional Grant (Non-Wage)	28,251	28,251
321470 Sector Development Grant	0	259,195
Social Development	30,807	22,012
321467 Sector Conditional Grant (Non-Wage)	30,807	22,012
Public Sector Management	9,464,598	2,036,599
212105 Pension for Local Governments	153,041	178,705
212107 Gratuity for Local Governments	268,724	362,548
321402 Urban Unconditional Grant (Non-Wage)	442,619	478,545
321450 Urban Unconditional Grant (Wage)	447,775	543,280
321463 Urban Discretionary Development Equalization Grant	7,900,437	467,968
321617 Salary arrears (Budgeting)	53,925	5,552
Grand Total Vote 771	15,259,474	8,873,532

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	153,041	178,705
212107 Gratuity for Local Governments	268,724	362,548
321402 Urban Unconditional Grant (Non-Wage)	442,619	478,545
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	118,680
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	24,659
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,993
<i>o/w Urban UCG - NWR Municipality</i>	0	296,001
<i>o/w Bujumbura Division</i>	0	34,085
<i>o/w Busiisi Division</i>	0	31,439
<i>o/w Kahoora Division</i>	0	46,143
<i>o/w Mparo Division</i>	0	35,018
321450 Urban Unconditional Grant (Wage)	447,775	543,280
321617 Salary arrears (Budgeting)	53,925	5,552
Total For Programme 01	1,564,161	1,568,631

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	31,405
321467 Sector Conditional Grant (Non-Wage)	18,069	61,259
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	43,069	92,664

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	312,529	442,356
321467 Sector Conditional Grant (Non-Wage)	28,251	28,251
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	28,251
Total For Programme 05	340,780	470,607

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,961,763	4,224,882
<i>o/w Primary Education - Wage</i>	0	2,366,017
<i>o/w Secondary Education - Wage</i>	0	1,360,958
<i>o/w Skills Development - Wage</i>	0	497,907
321467 Sector Conditional Grant (Non-Wage)	1,310,776	1,428,262
<i>o/w Primary Education - Non Wage Recurrent</i>	0	167,574
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,260,688

Vote: 771 Hoima Municipal Council

Total For Programme 06	5,272,539	5,653,144
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	30,807	22,012
Total For Programme 09	30,807	22,012
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	107,682	313,530
Total For Project 1383	107,682	313,530
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	259,195
Total For Project 1385	0	259,195
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	7,900,437	467,968
<i>o/w Bujumbura Division</i>	0	106,743
<i>o/w Busiisi Division</i>	0	96,263
<i>o/w Kahoora Division</i>	0	154,521
<i>o/w Mparo Division</i>	0	110,442
Total For Project 9998	7,900,437	467,968
Grand Total For Vote 771	15,259,474	8,873,532

Vote: 772 Mukono Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	651,215	1,037,581		1,688,796	733,882	856,539		1,590,421
04 Production and Marketing	45,842	25,648		71,490	61,734	66,085		127,819
05 Health	851,839	35,307		887,146	1,232,620	35,307		1,267,926
06 Education	5,942,290	888,114		6,830,404	6,613,359	946,440		7,559,799
09 Community Based Services	0	26,945		26,945	0	30,868		30,868
Total Recurrent Budget Estimates	7,491,186	2,013,594		9,504,780	8,641,595	1,935,238		10,576,834
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			147,901	147,901			373,408	373,408
1385 HEALTH DEVELOPMENT			0	0			659,122	659,122
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			393,516	393,516			349,634	349,634
Total Development Budget Estimates			541,418	541,418			1,395,054	1,395,054
Total for Vote 772	7,491,186	2,013,594	541,418	10,046,198	8,641,595	1,935,238	1,395,054	11,971,888

Vote: 772 Mukono Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	71,490	140,710
321466 Sector Conditional Grant (Wage)	45,842	61,734
321467 Sector Conditional Grant (Non-Wage)	25,648	66,085
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	6,978,305	7,933,207
321466 Sector Conditional Grant (Wage)	5,942,290	6,613,359
321467 Sector Conditional Grant (Non-Wage)	888,114	946,440
321470 Sector Development Grant	147,901	373,408
Health	887,146	1,927,048
321466 Sector Conditional Grant (Wage)	851,839	1,232,620
321467 Sector Conditional Grant (Non-Wage)	35,307	35,307
321470 Sector Development Grant	0	659,122
Social Development	26,945	30,868
321467 Sector Conditional Grant (Non-Wage)	26,945	30,868
Public Sector Management	2,082,312	1,940,055
212105 Pension for Local Governments	91,298	104,418
212107 Gratuity for Local Governments	265,687	232,816
321402 Urban Unconditional Grant (Non-Wage)	521,835	512,415
321450 Urban Unconditional Grant (Wage)	651,215	733,882
321463 Urban Discretionary Development Equalization Grant	393,516	349,634
321608 General Public Service Pension Arrears (Budgeting)	139,702	1,172
321617 Salary arrears (Budgeting)	19,057	5,718
Grand Total Vote 772	10,046,198	11,971,888

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	91,298	104,418
212107 Gratuity for Local Governments	265,687	232,816
321402 Urban Unconditional Grant (Non-Wage)	521,835	512,415
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	78,720
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	22,958
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,786
<i>o/w Urban UCG - NWR Municipality</i>	0	369,738
<i>o/w Central Division</i>	0	83,964
<i>o/w Goma Division</i>	0	100,522
321450 Urban Unconditional Grant (Wage)	651,215	733,882
321608 General Public Service Pension Arrears (Budgeting)	139,702	1,172
321617 Salary arrears (Budgeting)	19,057	5,718
Total For Programme 01	1,688,796	1,590,421

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	45,842	61,734
321467 Sector Conditional Grant (Non-Wage)	25,648	66,085
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	71,490	127,819

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	851,839	1,232,620
321467 Sector Conditional Grant (Non-Wage)	35,307	35,307
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	35,307
Total For Programme 05	887,146	1,267,926

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	5,942,290	6,613,359
<i>o/w Primary Education - Wage</i>	0	3,763,716
<i>o/w Secondary Education - Wage</i>	0	2,849,643
321467 Sector Conditional Grant (Non-Wage)	888,114	946,440
<i>o/w Primary Education - Non Wage Recurrent</i>	0	216,326
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	730,114
Total For Programme 06	6,830,404	7,559,799

Vote: 772 Mukono Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	26,945	30,868
Total For Programme 09	26,945	30,868

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	147,901	373,408
Total For Project 1383	147,901	373,408

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	659,122
Total For Project 1385	0	659,122

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	393,516	349,634
<i>o/w Municipal DDEG (non USMID)</i>	0	192,299
<i>o/w Central Division</i>	0	69,899
<i>o/w Goma Division</i>	0	87,436
Total For Project 9998	393,516	349,634
Grand Total For Vote 772	10,046,198	11,971,888

Vote: 773 Iganga Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	855,166	474,743		1,329,909	929,549	383,342		1,312,892
04 Production and Marketing	36,499	12,407		48,906	50,298	53,560		103,858
05 Health	235,845	25,225		261,070	315,236	25,225		340,461
06 Education	1,863,358	1,070,455		2,933,813	1,893,637	579,301		2,472,938
09 Community Based Services	0	11,268		11,268	0	14,230		14,230
Total Recurrent Budget Estimates	2,990,868	1,594,097		4,584,965	3,188,720	1,055,659		4,244,379
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			75,733	75,733			250,375	250,375
1385 HEALTH DEVELOPMENT			0	0			147,823	147,823
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			161,450	161,450			181,236	181,236
Total Development Budget Estimates			237,184	237,184			592,324	592,324
Total for Vote 773	2,990,868	1,594,097	237,184	4,822,149	3,188,720	1,055,659	592,324	4,836,703

Vote: 773 Iganga Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	48,906	116,748
321466 Sector Conditional Grant (Wage)	36,499	50,298
321467 Sector Conditional Grant (Non-Wage)	12,407	53,560
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,009,546	2,723,313
321466 Sector Conditional Grant (Wage)	1,863,358	1,893,637
321467 Sector Conditional Grant (Non-Wage)	1,070,455	579,301
321470 Sector Development Grant	75,733	250,375
Health	261,070	488,284
321466 Sector Conditional Grant (Wage)	235,845	315,236
321467 Sector Conditional Grant (Non-Wage)	25,225	25,225
321470 Sector Development Grant	0	147,823
Social Development	11,268	14,230
321467 Sector Conditional Grant (Non-Wage)	11,268	14,230
Public Sector Management	1,491,360	1,494,128
212105 Pension for Local Governments	22,089	22,089
212107 Gratuity for Local Governments	62,869	62,869
321402 Urban Unconditional Grant (Non-Wage)	384,025	298,384
321450 Urban Unconditional Grant (Wage)	855,166	929,549
321463 Urban Discretionary Development Equalization Grant	161,450	181,236
Grand Total Vote 773	4,822,149	4,836,703

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	22,089	22,089
212107 Gratuity for Local Governments	62,869	62,869
321402 Urban Unconditional Grant (Non-Wage)	384,025	298,384
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	58,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	14,455
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,929
<i>o/w Urban UCG - NWR Municipality</i>	0	188,588
<i>o/w Central Division</i>	0	50,270
<i>o/w Northern Division</i>	0	44,248
321450 Urban Unconditional Grant (Wage)	855,166	929,549
Total For Programme 01	1,329,909	1,312,892

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	36,499	50,298
321467 Sector Conditional Grant (Non-Wage)	12,407	53,560
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	48,906	103,858

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	235,845	315,236
321467 Sector Conditional Grant (Non-Wage)	25,225	25,225
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	25,225
Total For Programme 05	261,070	340,461

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,863,358	1,893,637
<i>o/w Primary Education - Wage</i>	0	1,303,038
<i>o/w Secondary Education - Wage</i>	0	590,599
321467 Sector Conditional Grant (Non-Wage)	1,070,455	579,301
<i>o/w Primary Education - Non Wage Recurrent</i>	0	66,666
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	512,635
Total For Programme 06	2,933,813	2,472,938

Programme 07 Works

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 773 Iganga Municipal Council

321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,268	14,230
Total For Programme 09	11,268	14,230
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	75,733	250,375
Total For Project 1383	75,733	250,375
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	147,823
Total For Project 1385	0	147,823
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	161,450	181,236
<i>o/w Municipal DDEG (non USMID)</i>	0	99,680
<i>o/w Central Division</i>	0	44,005
<i>o/w Northern Division</i>	0	37,551
Total For Project 9998	161,450	181,236
Grand Total For Vote 773	4,822,149	4,836,703

Vote: 774 Masindi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	577,503	755,820		1,333,323	659,711	685,808		1,345,518
04 Production and Marketing	64,461	16,911		81,372	138,486	60,070		198,556
05 Health	343,656	31,883		375,540	446,318	31,883		478,201
06 Education	3,687,406	969,204		4,656,609	3,945,258	879,100		4,824,358
09 Community Based Services	0	25,903		25,903	0	20,318		20,318
Total Recurrent Budget Estimates	4,673,026	1,799,721		6,472,747	5,189,772	1,677,179		6,866,951
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			101,609	101,609			295,462	295,462
1385 HEALTH DEVELOPMENT			0	0			211,477	211,477
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			398,636	398,636			419,901	419,901
Total Development Budget Estimates			500,246	500,246			952,622	952,622
Total for Vote 774	4,673,026	1,799,721	500,246	6,972,992	5,189,772	1,677,179	952,622	7,819,572

Vote: 774 Masindi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	81,372	224,337
321466 Sector Conditional Grant (Wage)	64,461	138,486
321467 Sector Conditional Grant (Non-Wage)	16,911	60,070
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,758,219	5,119,819
321466 Sector Conditional Grant (Wage)	3,687,406	3,945,258
321467 Sector Conditional Grant (Non-Wage)	969,204	879,100
321470 Sector Development Grant	101,609	295,462
Health	375,540	689,678
321466 Sector Conditional Grant (Wage)	343,656	446,318
321467 Sector Conditional Grant (Non-Wage)	31,883	31,883
321470 Sector Development Grant	0	211,477
Social Development	25,903	20,318
321467 Sector Conditional Grant (Non-Wage)	25,903	20,318
Public Sector Management	1,731,959	1,765,420
212105 Pension for Local Governments	125,199	129,650
212107 Gratuity for Local Governments	164,577	72,139
321402 Urban Unconditional Grant (Non-Wage)	400,847	432,354
321450 Urban Unconditional Grant (Wage)	577,503	659,711
321463 Urban Discretionary Development Equalization Grant	248,636	419,901
321617 Salary arrears (Budgeting)	65,196	51,665
Grand Total Vote 774	6,972,992	7,819,572

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	125,199	129,650
212107 Gratuity for Local Governments	164,577	72,139
321402 Urban Unconditional Grant (Non-Wage)	400,847	432,354
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	90,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	25,934
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,441
<i>o/w Urban UCG - NWR Municipality</i>	0	276,286
<i>o/w Central Division</i>	0	49,745
<i>o/w Karujubu Division</i>	0	38,077
<i>o/w Kigulya Division</i>	0	24,532
<i>o/w Nyangahya Division</i>	0	24,777
321450 Urban Unconditional Grant (Wage)	577,503	659,711
321617 Salary arrears (Budgeting)	65,196	51,665
Total For Programme 01	1,333,323	1,345,518

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	64,461	138,486
321467 Sector Conditional Grant (Non-Wage)	16,911	60,070
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	81,372	198,556

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	343,656	446,318
321467 Sector Conditional Grant (Non-Wage)	31,883	31,883
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	31,883
Total For Programme 05	375,540	478,201

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,687,406	3,945,258
<i>o/w Primary Education - Wage</i>	0	2,422,048
<i>o/w Secondary Education - Wage</i>	0	1,333,011
<i>o/w Skills Development - Wage</i>	0	190,199
321467 Sector Conditional Grant (Non-Wage)	969,204	879,100
<i>o/w Primary Education - Non Wage Recurrent</i>	0	173,512
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	705,588

Vote: 774 Masindi Municipal Council

Total For Programme 06	4,656,609	4,824,358
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	25,903	20,318
Total For Programme 09	25,903	20,318
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	101,609	295,462
Total For Project 1383	101,609	295,462
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	211,477
Total For Project 1385	0	211,477
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	248,636	419,901
<i>o/w Municipal DDEG (non USMID)</i>	0	230,946
<i>o/w Central Division</i>	0	73,699
<i>o/w Karujubu Division</i>	0	53,732
<i>o/w Kigulya Division</i>	0	30,553
<i>o/w Nyangahya Division</i>	0	30,972
Total For Project 9998	398,636	419,901
Grand Total For Vote 774	6,972,992	7,819,572

Vote: 775 Ntungamo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	380,611	596,208		976,818	550,727	496,298		1,047,025
04 Production and Marketing	26,045	8,048		34,092	39,365	49,187		88,552
05 Health	293,344	37,078		330,421	435,892	37,078		472,969
06 Education	743,783	208,485		952,268	839,836	253,419		1,093,255
09 Community Based Services	0	6,016		6,016	0	7,572		7,572
Total Recurrent Budget Estimates	1,443,783	855,834		2,299,616	1,865,819	843,553		2,709,372
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			51,736	51,736			179,409	179,409
1385 HEALTH DEVELOPMENT			0	0			29,410	29,410
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			494,604	494,604			291,705	291,705
Total Development Budget Estimates			546,340	546,340			519,860	519,860
Total for Vote 775	1,443,783	855,834	546,340	2,845,957	1,865,819	843,553	519,860	3,229,232

Vote: 775 Ntungamo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	34,092	107,888
321466 Sector Conditional Grant (Wage)	26,045	39,365
321467 Sector Conditional Grant (Non-Wage)	8,048	49,187
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	1,004,005	1,272,664
321466 Sector Conditional Grant (Wage)	743,783	839,836
321467 Sector Conditional Grant (Non-Wage)	208,485	253,419
321470 Sector Development Grant	51,736	179,409
Health	330,421	502,379
321466 Sector Conditional Grant (Wage)	293,344	435,892
321467 Sector Conditional Grant (Non-Wage)	37,078	37,078
321470 Sector Development Grant	0	29,410
Social Development	6,016	7,572
321467 Sector Conditional Grant (Non-Wage)	6,016	7,572
Public Sector Management	1,471,422	1,338,730
212105 Pension for Local Governments	60,875	73,679
212107 Gratuity for Local Governments	83,071	160,560
321402 Urban Unconditional Grant (Non-Wage)	229,430	258,790
321450 Urban Unconditional Grant (Wage)	380,611	550,727
321463 Urban Discretionary Development Equalization Grant	94,604	91,705
321472 Transitional Development Grant	400,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	215,837	3,269
Grand Total Vote 775	2,845,957	3,229,232

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	60,875	73,679
212107 Gratuity for Local Governments	83,071	160,560
321402 Urban Unconditional Grant (Non-Wage)	229,430	258,790
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	72,240
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	16,581
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,053
<i>o/w Urban UCG - NWR Municipality</i>	0	133,704
<i>o/w Central Division</i>	0	26,387
<i>o/w Eastern Division</i>	0	21,920
<i>o/w Western Division</i>	0	20,644
321450 Urban Unconditional Grant (Wage)	380,611	550,727
321608 General Public Service Pension Arrears (Budgeting)	215,837	3,269
Total For Programme 01	976,818	1,047,025

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	26,045	39,365
321467 Sector Conditional Grant (Non-Wage)	8,048	49,187
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	34,092	88,552

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	293,344	435,892
321467 Sector Conditional Grant (Non-Wage)	37,078	37,078
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	37,078
Total For Programme 05	330,421	472,969

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	743,783	839,836
<i>o/w Primary Education - Wage</i>	0	554,913
<i>o/w Secondary Education - Wage</i>	0	284,922
321467 Sector Conditional Grant (Non-Wage)	208,485	253,419
<i>o/w Primary Education - Non Wage Recurrent</i>	0	46,066
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	207,353
Total For Programme 06	952,268	1,093,255

Vote: 775 Ntungamo Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,016	7,572
Total For Programme 09	6,016	7,572

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	51,736	179,409
Total For Project 1383	51,736	179,409

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	29,410
Total For Project 1385	0	29,410

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	94,604	91,705
<i>o/w Municipal DDEG (non USMID)</i>	0	50,438
<i>o/w Central Division</i>	0	16,285
<i>o/w Eastern Division</i>	0	12,965
<i>o/w Western Division</i>	0	12,017
321472 Transitional Development Grant	400,000	200,000
<i>o/w Funding for provision of Street Lighting</i>	0	200,000
Total For Project 9998	494,604	291,705
Grand Total For Vote 775	2,845,957	3,229,232

Vote: 776 Busia Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	459,034	641,549		1,100,582	544,066	399,266		943,332
04 Production and Marketing	34,168	12,626		46,794	56,082	53,998		110,080
05 Health	287,319	35,582		322,901	541,092	35,582		576,674
06 Education	1,348,147	553,906		1,902,053	1,463,683	588,087		2,051,770
09 Community Based Services	0	15,747		15,747	0	14,488		14,488
Total Recurrent Budget Estimates	2,128,668	1,259,409		3,388,077	2,604,923	1,091,420		3,696,343
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			75,602	75,602			254,628	254,628
1385 HEALTH DEVELOPMENT			0	0			377,992	377,992
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			166,482	166,482			242,397	242,397
Total Development Budget Estimates			242,084	242,084			887,908	887,908
Total for Vote 776	2,128,668	1,259,409	242,084	3,630,162	2,604,923	1,091,420	887,908	4,584,251

Vote: 776 Busia Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	46,794	122,971
321466 Sector Conditional Grant (Wage)	34,168	56,082
321467 Sector Conditional Grant (Non-Wage)	12,626	53,998
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	1,977,655	2,306,399
321466 Sector Conditional Grant (Wage)	1,348,147	1,463,683
321467 Sector Conditional Grant (Non-Wage)	553,906	588,087
321470 Sector Development Grant	75,602	254,628
Health	322,901	954,665
321466 Sector Conditional Grant (Wage)	287,319	541,092
321467 Sector Conditional Grant (Non-Wage)	35,582	35,582
321470 Sector Development Grant	0	377,992
Social Development	15,747	14,488
321467 Sector Conditional Grant (Non-Wage)	15,747	14,488
Public Sector Management	1,267,064	1,185,729
212105 Pension for Local Governments	39,553	51,787
212107 Gratuity for Local Governments	84,883	32,966
321402 Urban Unconditional Grant (Non-Wage)	290,378	302,527
321450 Urban Unconditional Grant (Wage)	459,034	544,066
321463 Urban Discretionary Development Equalization Grant	166,482	242,397
321617 Salary arrears (Budgeting)	8,128	11,986
Grand Total Vote 776	3,630,162	4,584,251

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	39,553	51,787
212107 Gratuity for Local Governments	84,883	32,966
321402 Urban Unconditional Grant (Non-Wage)	290,378	302,527
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	63,240
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	12,755
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,963
<i>o/w Urban UCG - NWR Municipality</i>	0	189,357
<i>o/w Eastern Division</i>	0	52,337
<i>o/w Western Division</i>	0	42,680
321450 Urban Unconditional Grant (Wage)	459,034	544,066
321617 Salary arrears (Budgeting)	8,128	11,986
Total For Programme 01	1,100,582	943,332

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	34,168	56,082
321467 Sector Conditional Grant (Non-Wage)	12,626	53,998
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	46,794	110,080

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	287,319	541,092
321467 Sector Conditional Grant (Non-Wage)	35,582	35,582
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	35,582
Total For Programme 05	322,901	576,674

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,348,147	1,463,683
<i>o/w Primary Education - Wage</i>	0	1,237,308
<i>o/w Secondary Education - Wage</i>	0	226,374
321467 Sector Conditional Grant (Non-Wage)	553,906	588,087
<i>o/w Primary Education - Non Wage Recurrent</i>	0	101,579
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	486,508
Total For Programme 06	1,902,053	2,051,770

Programme 07 Works

Vote: 776 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	15,747	14,488
Total For Programme 09	15,747	14,488
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	75,602	254,628
Total For Project 1383	75,602	254,628
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	377,992
Total For Project 1385	0	377,992
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	166,482	242,397
<i>o/w Municipal DDEG (non USMID)</i>	0	133,318
<i>o/w Eastern Division</i>	0	61,424
<i>o/w Western Division</i>	0	47,655
Total For Project 9998	166,482	242,397
Grand Total For Vote 776	3,630,162	4,584,251

Vote: 777 Bushenyi- Ishaka Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	474,509	970,386		1,444,895	603,299	997,176		1,600,474
04 Production and Marketing	25,000	10,482		35,482	48,825	51,615		100,439
05 Health	367,937	16,812		384,749	525,037	16,812		541,849
06 Education	3,480,930	260,043		3,740,973	3,977,646	300,955		4,278,601
09 Community Based Services	0	10,190		10,190	0	10,858		10,858
Total Recurrent Budget Estimates	4,348,375	1,267,914		5,616,289	5,154,807	1,377,415		6,532,222
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			67,599	67,599			206,852	206,852
1385 HEALTH DEVELOPMENT			0	0			180,507	180,507
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			132,413	132,413			128,425	128,425
Total Development Budget Estimates			200,012	200,012			535,120	535,120
Total for Vote 777	4,348,375	1,267,914	200,012	5,816,301	5,154,807	1,377,415	535,120	7,067,341

Vote: 777 Bushenyi- Ishaka Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	35,482	119,775
321466 Sector Conditional Grant (Wage)	25,000	48,825
321467 Sector Conditional Grant (Non-Wage)	10,482	51,615
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,808,572	4,485,453
321466 Sector Conditional Grant (Wage)	3,480,930	3,977,646
321467 Sector Conditional Grant (Non-Wage)	260,043	300,955
321470 Sector Development Grant	67,599	206,852
Health	384,749	722,356
321466 Sector Conditional Grant (Wage)	367,937	525,037
321467 Sector Conditional Grant (Non-Wage)	16,812	16,812
321470 Sector Development Grant	0	180,507
Social Development	10,190	10,858
321467 Sector Conditional Grant (Non-Wage)	10,190	10,858
Public Sector Management	1,577,308	1,728,899
212105 Pension for Local Governments	153,407	187,276
212107 Gratuity for Local Governments	274,299	413,814
321402 Urban Unconditional Grant (Non-Wage)	329,546	339,575
321450 Urban Unconditional Grant (Wage)	474,509	603,299
321463 Urban Discretionary Development Equalization Grant	132,413	128,425
321617 Salary arrears (Budgeting)	68,228	56,510
Grand Total Vote 777	5,816,301	7,067,341

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	153,407	187,276
212107 Gratuity for Local Governments	274,299	413,814
321402 Urban Unconditional Grant (Non-Wage)	329,546	339,575
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	108,960
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	20,832
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,810
<i>o/w Urban UCG - NWR Municipality</i>	0	170,761
<i>o/w Central Division</i>	0	32,746
<i>o/w Ishaka Division</i>	0	32,493
<i>o/w Nyakabirizi Division</i>	0	21,621
321450 Urban Unconditional Grant (Wage)	474,509	603,299
321617 Salary arrears (Budgeting)	68,228	56,510
Total For Programme 01	1,444,895	1,600,474

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	48,825
321467 Sector Conditional Grant (Non-Wage)	10,482	51,615
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	35,482	100,439

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	367,937	525,037
321467 Sector Conditional Grant (Non-Wage)	16,812	16,812
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	16,812
Total For Programme 05	384,749	541,849

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,480,930	3,977,646
<i>o/w Primary Education - Wage</i>	0	1,636,098
<i>o/w Secondary Education - Wage</i>	0	1,890,679
<i>o/w Skills Development - Wage</i>	0	450,869
321467 Sector Conditional Grant (Non-Wage)	260,043	300,955
<i>o/w Primary Education - Non Wage Recurrent</i>	0	110,812
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	190,143
Total For Programme 06	3,740,973	4,278,601

Vote: 777 Bushenyi- Ishaka Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	10,190	10,858
Total For Programme 09	10,190	10,858

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	67,599	206,852
Total For Project 1383	67,599	206,852

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	180,507
Total For Project 1385	0	180,507

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	132,413	128,425
<i>o/w Municipal DDEG (non USMID)</i>	0	70,634
<i>o/w Central Division</i>	0	22,398
<i>o/w Ishaka Division</i>	0	22,189
<i>o/w Nyakabirizi Division</i>	0	13,205
Total For Project 9998	132,413	128,425
Grand Total For Vote 777	5,816,301	7,067,341

Vote: 778 Rukungiri Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	494,424	566,344		1,060,768	605,184	735,859		1,341,043
04 Production and Marketing	32,351	9,870		42,221	45,784	51,000		96,785
05 Health	455,763	21,235		476,997	724,071	21,235		745,305
06 Education	2,581,944	286,393		2,868,337	2,928,691	261,471		3,190,163
09 Community Based Services	0	9,125		9,125	0	9,994		9,994
Total Recurrent Budget Estimates	3,564,481	892,967		4,457,448	4,303,731	1,079,559		5,383,290
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			65,644	65,644			201,208	201,208
1385 HEALTH DEVELOPMENT			0	0			36,953	36,953
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			118,789	118,789			120,423	120,423
Total Development Budget Estimates			184,432	184,432			377,920	377,920
Total for Vote 778	3,564,481	892,967	184,432	4,641,880	4,303,731	1,079,559	377,920	5,761,210

Vote: 778 Rukungiri Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	42,221	116,121
321466 Sector Conditional Grant (Wage)	32,351	45,784
321467 Sector Conditional Grant (Non-Wage)	9,870	51,000
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,933,980	3,391,371
321466 Sector Conditional Grant (Wage)	2,581,944	2,928,691
321467 Sector Conditional Grant (Non-Wage)	286,393	261,471
321470 Sector Development Grant	65,644	201,208
Health	476,997	782,258
321466 Sector Conditional Grant (Wage)	455,763	724,071
321467 Sector Conditional Grant (Non-Wage)	21,235	21,235
321470 Sector Development Grant	0	36,953
Social Development	9,125	9,994
321467 Sector Conditional Grant (Non-Wage)	9,125	9,994
Public Sector Management	1,179,557	1,461,466
212105 Pension for Local Governments	172,003	187,937
212107 Gratuity for Local Governments	56,405	274,748
321402 Urban Unconditional Grant (Non-Wage)	279,338	273,174
321450 Urban Unconditional Grant (Wage)	494,424	605,184
321463 Urban Discretionary Development Equalization Grant	118,789	120,423
Grand Total Vote 778	4,641,880	5,761,210

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	172,003	187,937
212107 Gratuity for Local Governments	56,405	274,748
321402 Urban Unconditional Grant (Non-Wage)	279,338	273,174
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	55,920
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,856
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,470
<i>o/w Urban UCG - NWR Municipality</i>	0	160,715
<i>o/w Eastern Division</i>	0	28,341
<i>o/w Southern Division</i>	0	23,828
<i>o/w Western Division</i>	0	30,175
321450 Urban Unconditional Grant (Wage)	494,424	605,184
Total For Programme 01	1,060,768	1,341,043

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	32,351	45,784
321467 Sector Conditional Grant (Non-Wage)	9,870	51,000
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	42,221	96,785

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	455,763	724,071
321467 Sector Conditional Grant (Non-Wage)	21,235	21,235
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	21,235
Total For Programme 05	476,997	745,305

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,581,944	2,928,691
<i>o/w Primary Education - Wage</i>	0	1,241,592
<i>o/w Secondary Education - Wage</i>	0	1,687,099
321467 Sector Conditional Grant (Non-Wage)	286,393	261,471
<i>o/w Primary Education - Non Wage Recurrent</i>	0	80,890
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	180,581
Total For Programme 06	2,868,337	3,190,163

Programme 07 Works

Vote: 778 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	9,125	9,994
Total For Programme 09	9,125	9,994
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	65,644	201,208
Total For Project 1383	65,644	201,208
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	36,953
Total For Project 1385	0	36,953
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	118,789	120,423
<i>o/w Municipal DDEG (non USMID)</i>	0	66,233
<i>o/w Eastern Division</i>	0	18,793
<i>o/w Southern Division</i>	0	15,105
<i>o/w Western Division</i>	0	20,292
Total For Project 9998	118,789	120,423
Grand Total For Vote 778	4,641,880	5,761,210

Vote: 779 Nansana Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	514,257	1,217,975		1,732,233	642,907	1,664,405		2,307,312
04 Production and Marketing	25,000	53,223		78,223	31,139	99,931		131,069
05 Health	1,006,043	225,407		1,231,450	1,421,319	225,407		1,646,726
06 Education	4,530,709	1,065,674		5,596,384	5,020,763	1,198,911		6,219,675
09 Community Based Services	0	63,204		63,204	0	72,757		72,757
Total Recurrent Budget Estimates	6,076,009	2,625,485		8,701,494	7,116,128	3,261,411		10,377,539
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			319,525	319,525			682,019	682,019
1385 HEALTH DEVELOPMENT			0	0			1,691,629	1,691,629
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			894,744	894,744			822,209	822,209
Total Development Budget Estimates			1,214,270	1,214,270			3,221,639	3,221,639
Total for Vote 779	6,076,009	2,625,485	1,214,270	9,915,764	7,116,128	3,261,411	3,221,639	13,599,177

Vote: 779 Nansana Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	78,223	156,850
321466 Sector Conditional Grant (Wage)	25,000	31,139
321467 Sector Conditional Grant (Non-Wage)	53,223	99,931
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,915,909	6,901,694
321466 Sector Conditional Grant (Wage)	4,530,709	5,020,763
321467 Sector Conditional Grant (Non-Wage)	1,065,674	1,198,911
321470 Sector Development Grant	319,525	682,019
Health	1,231,450	3,338,355
321466 Sector Conditional Grant (Wage)	1,006,043	1,421,319
321467 Sector Conditional Grant (Non-Wage)	225,407	225,407
321470 Sector Development Grant	0	1,691,629
Social Development	63,204	72,757
321467 Sector Conditional Grant (Non-Wage)	63,204	72,757
Public Sector Management	2,626,977	3,129,521
212105 Pension for Local Governments	37,385	81,845
212107 Gratuity for Local Governments	191,542	497,952
321402 Urban Unconditional Grant (Non-Wage)	989,048	1,084,608
321450 Urban Unconditional Grant (Wage)	514,257	642,907
321463 Urban Discretionary Development Equalization Grant	894,744	822,209
Grand Total Vote 779	9,915,764	13,599,177

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	37,385	81,845
212107 Gratuity for Local Governments	191,542	497,952
321402 Urban Unconditional Grant (Non-Wage)	989,048	1,084,608
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	186,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	33,162
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,946
<i>o/w Urban UCG - NWR Municipality</i>	0	823,808
<i>o/w Busukuma Division</i>	0	65,444
<i>o/w Gombe Division</i>	0	92,613
<i>o/w Nabweru Division</i>	0	113,374
<i>o/w Nansana Division</i>	0	140,105
321450 Urban Unconditional Grant (Wage)	514,257	642,907
Total For Programme 01	1,732,233	2,307,312

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	31,139
321467 Sector Conditional Grant (Non-Wage)	53,223	99,931
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	78,223	131,069

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,006,043	1,421,319
321467 Sector Conditional Grant (Non-Wage)	225,407	225,407
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	225,407
Total For Programme 05	1,231,450	1,646,726

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,530,709	5,020,763
<i>o/w Primary Education - Wage</i>	0	3,379,854
<i>o/w Secondary Education - Wage</i>	0	1,296,249
<i>o/w Skills Development - Wage</i>	0	344,660
321467 Sector Conditional Grant (Non-Wage)	1,065,674	1,198,911
<i>o/w Primary Education - Non Wage Recurrent</i>	0	212,716
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	901,800
<i>o/w Skills Development - Non Wage Recurrent</i>	0	84,395

Vote: 779 Nansana Municipal Council

Total For Programme 06	5,596,384	6,219,675
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	63,204	72,757
Total For Programme 09	63,204	72,757
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	319,525	682,019
Total For Project 1383	319,525	682,019
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,691,629
Total For Project 1385	0	1,691,629
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	894,744	822,209
<i>o/w Municipal DDEG (non USMID)</i>	0	452,215
<i>o/w Busukuma Division</i>	0	50,694
<i>o/w Gombe Division</i>	0	81,031
<i>o/w Nabweru Division</i>	0	104,211
<i>o/w Nansana Division</i>	0	134,059
Total For Project 9998	894,744	822,209
Grand Total For Vote 779	9,915,764	13,599,177

Vote: 780 Makindye Ssabagabo Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	758,949		1,269,366	571,826	892,085		1,463,912
04 Production and Marketing	25,000	42,299		67,299	57,625	86,609		144,233
05 Health	407,933	181,431		589,364	514,762	181,431		696,193
06 Education	1,933,096	549,548		2,482,644	2,198,038	554,576		2,752,614
09 Community Based Services	0	48,702		48,702	0	56,965		56,965
Total Recurrent Budget Estimates	2,876,446	1,580,929		4,457,375	3,342,251	1,771,667		5,113,917
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			257,408	257,408			565,621	565,621
1384 WORKS AND TRANSPORT DEVELOPMENT			0	0			3,000,000	3,000,000
1385 HEALTH DEVELOPMENT			0	0			2,524,380	2,524,380
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			681,387	681,387			632,558	632,558
Total Development Budget Estimates			938,795	938,795			6,741,894	6,741,894
Total for Vote 780	2,876,446	1,580,929	938,795	5,396,170	3,342,251	1,771,667	6,741,894	11,855,811

Vote: 780 Makindye Ssabagabo Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	67,299	163,569
321466 Sector Conditional Grant (Wage)	25,000	57,625
321467 Sector Conditional Grant (Non-Wage)	42,299	86,609
321470 Sector Development Grant	0	19,336
Works and Transport	0	3,000,000
321467 Sector Conditional Grant (Non-Wage)	0	0
321472 Transitional Development Grant	0	3,000,000
Education	2,740,052	3,318,235
321466 Sector Conditional Grant (Wage)	1,933,096	2,198,038
321467 Sector Conditional Grant (Non-Wage)	549,548	554,576
321470 Sector Development Grant	257,408	565,621
Health	589,364	3,220,573
321466 Sector Conditional Grant (Wage)	407,933	514,762
321467 Sector Conditional Grant (Non-Wage)	181,431	181,431
321470 Sector Development Grant	0	2,524,380
Social Development	48,702	56,965
321467 Sector Conditional Grant (Non-Wage)	48,702	56,965
Public Sector Management	1,950,753	2,096,470
212105 Pension for Local Governments	0	7,816
212107 Gratuity for Local Governments	49,464	96,720
321402 Urban Unconditional Grant (Non-Wage)	709,485	787,549
321450 Urban Unconditional Grant (Wage)	510,417	571,826
321463 Urban Discretionary Development Equalization Grant	681,387	632,558
Grand Total Vote 780	5,396,170	11,855,811

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	7,816
212107 Gratuity for Local Governments	49,464	96,720
321402 Urban Unconditional Grant (Non-Wage)	709,485	787,549
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	75,960
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	18,707
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,152
<i>o/w Urban UCG - NWR Municipality</i>	0	655,518
<i>o/w Bunamwaya Division</i>	0	93,455
<i>o/w Masajja Division</i>	0	125,458
<i>o/w Ndeje Division</i>	0	108,446
321450 Urban Unconditional Grant (Wage)	510,417	571,826
Total For Programme 01	1,269,366	1,463,912

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	57,625
321467 Sector Conditional Grant (Non-Wage)	42,299	86,609
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	67,299	144,233

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	407,933	514,762
321467 Sector Conditional Grant (Non-Wage)	181,431	181,431
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	181,431
Total For Programme 05	589,364	696,193

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,933,096	2,198,038
<i>o/w Primary Education - Wage</i>	0	1,261,556
<i>o/w Secondary Education - Wage</i>	0	936,482
321467 Sector Conditional Grant (Non-Wage)	549,548	554,576
<i>o/w Primary Education - Non Wage Recurrent</i>	0	130,428
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	424,148
Total For Programme 06	2,482,644	2,752,614

Programme 07 Works

Vote: 780 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	48,702	56,965
Total For Programme 09	48,702	56,965
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	257,408	565,621
Total For Project 1383	257,408	565,621
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321472 Transitional Development Grant	0	3,000,000
Total For Project 1384	0	3,000,000
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	2,524,380
Total For Project 1385	0	2,524,380
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	681,387	632,558
<i>o/w Municipal DDEG (non USMID)</i>	0	347,907
<i>o/w Bunamwaya Division</i>	0	77,968
<i>o/w Masajja Division</i>	0	112,527
<i>o/w Ndejje Division</i>	0	94,156
Total For Project 9998	681,387	632,558
Grand Total For Vote 780	5,396,170	11,855,811

Vote: 781 Kira Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	813,230		1,323,647	588,052	1,016,401		1,604,453
04 Production and Marketing	25,000	46,339		71,339	41,757	91,475		133,232
05 Health	259,719	161,507		421,226	377,969	161,507		539,475
06 Education	2,925,874	1,284,006		4,209,879	3,242,215	1,187,979		4,430,194
09 Community Based Services	0	54,137		54,137	0	63,206		63,206
Total Recurrent Budget Estimates	3,721,010	2,359,219		6,080,229	4,249,992	2,520,568		6,770,560
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			282,880	282,880			609,382	609,382
1385 HEALTH DEVELOPMENT			0	0			1,805,604	1,805,604
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			755,492	755,492			701,038	701,038
Total Development Budget Estimates			1,038,372	1,038,372			3,135,360	3,135,360
Total for Vote 781	3,721,010	2,359,219	1,038,372	7,118,601	4,249,992	2,520,568	3,135,360	9,905,919

Vote: 781 Kira Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	71,339	152,568
321466 Sector Conditional Grant (Wage)	25,000	41,757
321467 Sector Conditional Grant (Non-Wage)	46,339	91,475
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,492,759	5,039,576
321466 Sector Conditional Grant (Wage)	2,925,874	3,242,215
321467 Sector Conditional Grant (Non-Wage)	1,284,006	1,187,979
321470 Sector Development Grant	282,880	609,382
Health	421,226	2,345,079
321466 Sector Conditional Grant (Wage)	259,719	377,969
321467 Sector Conditional Grant (Non-Wage)	161,507	161,507
321470 Sector Development Grant	0	1,805,604
Social Development	54,137	63,206
321467 Sector Conditional Grant (Non-Wage)	54,137	63,206
Public Sector Management	2,079,139	2,305,490
212105 Pension for Local Governments	0	11,464
212107 Gratuity for Local Governments	47,939	163,235
321402 Urban Unconditional Grant (Non-Wage)	765,291	841,702
321450 Urban Unconditional Grant (Wage)	510,417	588,052
321463 Urban Discretionary Development Equalization Grant	755,492	701,038
Grand Total Vote 781	7,118,601	9,905,919

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	11,464
212107 Gratuity for Local Governments	47,939	163,235
321402 Urban Unconditional Grant (Non-Wage)	765,291	841,702
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	64,680
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,006
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,324
<i>o/w Urban UCG - NWR Municipality</i>	0	721,480
<i>o/w Bweyogerere Division</i>	0	120,899
<i>o/w Kira Division</i>	0	88,211
<i>o/w NAMUGONGO Division</i>	0	151,212
321450 Urban Unconditional Grant (Wage)	510,417	588,052
Total For Programme 01	1,323,647	1,604,453

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	41,757
321467 Sector Conditional Grant (Non-Wage)	46,339	91,475
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	71,339	133,232

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	259,719	377,969
321467 Sector Conditional Grant (Non-Wage)	161,507	161,507
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	161,507
Total For Programme 05	421,226	539,475

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,925,874	3,242,215
<i>o/w Primary Education - Wage</i>	0	2,398,154
<i>o/w Secondary Education - Wage</i>	0	844,060
321467 Sector Conditional Grant (Non-Wage)	1,284,006	1,187,979
<i>o/w Primary Education - Non Wage Recurrent</i>	0	168,770
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	428,149
<i>o/w Skills Development - Non Wage Recurrent</i>	0	591,060
Total For Programme 06	4,209,879	4,430,194

Vote: 781 Kira Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	54,137	63,206
Total For Programme 09	54,137	63,206

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	282,880	609,382
Total For Project 1383	282,880	609,382

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	1,805,604
Total For Project 1385	0	1,805,604

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	755,492	701,038
<i>o/w Municipal DDEG (non USMID)</i>	0	385,571
<i>o/w Bweyogerere Division</i>	0	106,016
<i>o/w Kira Division</i>	0	70,474
<i>o/w NAMUGONGO Division</i>	0	138,976
Total For Project 9998	755,492	701,038
Grand Total For Vote 781	7,118,601	9,905,919

Vote: 782 Kisoro Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	285,761		796,178	600,702	284,934		885,636
04 Production and Marketing	25,000	13,078		38,078	41,416	48,610		90,027
05 Health	28,969	54,531		83,500	33,559	54,531		88,090
06 Education	651,310	64,350		715,660	667,640	113,182		780,822
09 Community Based Services	0	13,825		13,825	0	7,086		7,086
Total Recurrent Budget Estimates	1,215,697	431,545		1,647,242	1,343,317	508,343		1,851,661
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			53,812	53,812			179,561	179,561
1385 HEALTH DEVELOPMENT			0	0			31,447	31,447
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			92,749	92,749			85,479	85,479
Total Development Budget Estimates			146,561	146,561			315,823	315,823
Total for Vote 782	1,215,697	431,545	146,561	1,793,803	1,343,317	508,343	315,823	2,167,484

Vote: 782 Kisoro Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	38,078	109,363
321466 Sector Conditional Grant (Wage)	25,000	41,416
321467 Sector Conditional Grant (Non-Wage)	13,078	48,610
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	769,473	960,383
321466 Sector Conditional Grant (Wage)	651,310	667,640
321467 Sector Conditional Grant (Non-Wage)	64,350	113,182
321470 Sector Development Grant	53,812	179,561
Health	83,500	119,537
321466 Sector Conditional Grant (Wage)	28,969	33,559
321467 Sector Conditional Grant (Non-Wage)	54,531	54,531
321470 Sector Development Grant	0	31,447
Social Development	13,825	7,086
321467 Sector Conditional Grant (Non-Wage)	13,825	7,086
Public Sector Management	888,927	971,115
212105 Pension for Local Governments	0	3,136
212107 Gratuity for Local Governments	47,939	33,014
321402 Urban Unconditional Grant (Non-Wage)	237,822	248,785
321450 Urban Unconditional Grant (Wage)	510,417	600,702
321463 Urban Discretionary Development Equalization Grant	92,749	85,479
Grand Total Vote 782	1,793,803	2,167,484

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	3,136
212107 Gratuity for Local Governments	47,939	33,014
321402 Urban Unconditional Grant (Non-Wage)	237,822	248,785
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	66,120
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	16,581
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,061
<i>o/w Urban UCG - NWR Municipality</i>	0	129,810
<i>o/w Central Division</i>	0	22,043
<i>o/w North Division</i>	0	23,049
<i>o/w South Division</i>	0	23,802
321450 Urban Unconditional Grant (Wage)	510,417	600,702
Total For Programme 01	796,178	885,636

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	41,416
321467 Sector Conditional Grant (Non-Wage)	13,078	48,610
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	38,078	90,027

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	28,969	33,559
321467 Sector Conditional Grant (Non-Wage)	54,531	54,531
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	54,531
Total For Programme 05	83,500	88,090

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	651,310	667,640
<i>o/w Primary Education - Wage</i>	0	402,764
<i>o/w Secondary Education - Wage</i>	0	141,487
<i>o/w Skills Development - Wage</i>	0	123,389
321467 Sector Conditional Grant (Non-Wage)	64,350	113,182
<i>o/w Primary Education - Non Wage Recurrent</i>	0	35,740
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	77,442
Total For Programme 06	715,660	780,822

Vote: 782 Kisoro Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,825	7,086
Total For Programme 09	13,825	7,086

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	53,812	179,561
Total For Project 1383	53,812	179,561

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	31,447
Total For Project 1385	0	31,447

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	92,749	85,479
<i>o/w Municipal DDEG (non USMID)</i>	0	47,013
<i>o/w Central Division</i>	0	12,183
<i>o/w North Division</i>	0	12,880
<i>o/w South Division</i>	0	13,403
Total For Project 9998	92,749	85,479
Grand Total For Vote 782	1,793,803	2,167,484

Vote: 783 Mityana Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	506,712	478,170		984,882	609,325	650,903		1,260,228
04 Production and Marketing	25,000	17,298		42,298	25,000	58,754		83,754
05 Health	422,511	55,079		477,591	638,323	55,079		693,403
06 Education	2,976,652	843,943		3,820,595	3,444,659	729,018		4,173,677
09 Community Based Services	0	18,175		18,175	0	19,686		19,686
Total Recurrent Budget Estimates	3,930,876	1,412,664		5,343,540	4,717,307	1,513,441		6,230,747
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			114,749	114,749			304,472	304,472
1385 HEALTH DEVELOPMENT			0	0			138,879	138,879
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			268,522	268,522			233,770	233,770
Total Development Budget Estimates			383,270	383,270			696,457	696,457
Total for Vote 783	3,930,876	1,412,664	383,270	5,726,810	4,717,307	1,513,441	696,457	6,927,204

Vote: 783 Mityana Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	42,298	103,090
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,298	58,754
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,935,344	4,478,149
321466 Sector Conditional Grant (Wage)	2,976,652	3,444,659
321467 Sector Conditional Grant (Non-Wage)	843,943	729,018
321470 Sector Development Grant	114,749	304,472
Health	477,591	832,282
321466 Sector Conditional Grant (Wage)	422,511	638,323
321467 Sector Conditional Grant (Non-Wage)	55,079	55,079
321470 Sector Development Grant	0	138,879
Social Development	18,175	19,686
321467 Sector Conditional Grant (Non-Wage)	18,175	19,686
Public Sector Management	1,253,403	1,493,998
212105 Pension for Local Governments	25,409	45,083
212107 Gratuity for Local Governments	34,173	195,371
321402 Urban Unconditional Grant (Non-Wage)	403,224	395,086
321450 Urban Unconditional Grant (Wage)	506,712	609,325
321463 Urban Discretionary Development Equalization Grant	268,522	233,770
321617 Salary arrears (Budgeting)	15,363	15,363
Grand Total Vote 783	5,726,810	6,927,204

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	25,409	45,083
212107 Gratuity for Local Governments	34,173	195,371
321402 Urban Unconditional Grant (Non-Wage)	403,224	395,086
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	75,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	22,533
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,730
<i>o/w Urban UCG - NWR Municipality</i>	0	258,130
<i>o/w Busimbi Division</i>	0	29,108
<i>o/w Central Division</i>	0	63,781
<i>o/w Ttamu Division</i>	0	35,901
321450 Urban Unconditional Grant (Wage)	506,712	609,325
321617 Salary arrears (Budgeting)	15,363	15,363
Total For Programme 01	984,882	1,260,228

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,298	58,754
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	42,298	83,754

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	422,511	638,323
321467 Sector Conditional Grant (Non-Wage)	55,079	55,079
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	55,079
Total For Programme 05	477,591	693,403

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,976,652	3,444,659
<i>o/w Primary Education - Wage</i>	0	2,186,181
<i>o/w Secondary Education - Wage</i>	0	770,244
<i>o/w Skills Development - Wage</i>	0	488,233
321467 Sector Conditional Grant (Non-Wage)	843,943	729,018
<i>o/w Primary Education - Non Wage Recurrent</i>	0	162,694
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	566,324
Total For Programme 06	3,820,595	4,173,677

Vote: 783 Mityana Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	18,175	19,686
Total For Programme 09	18,175	19,686

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	114,749	304,472
Total For Project 1383	114,749	304,472

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	138,879
Total For Project 1385	0	138,879

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	268,522	233,770
<i>o/w Municipal DDEG (non USMID)</i>	0	128,573
<i>o/w Busimbi Division</i>	0	21,044
<i>o/w Central Division</i>	0	56,217
<i>o/w Ttamu Division</i>	0	27,935
Total For Project 9998	268,522	233,770
Grand Total For Vote 783	5,726,810	6,927,204

Vote: 784 Kitgum Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	1,224,643		1,735,060	838,756	1,444,461		2,283,217
04 Production and Marketing	25,000	11,855		36,855	41,513	55,067		96,580
05 Health	59,481	18,856		78,336	81,137	18,856		99,993
06 Education	1,571,131	1,832,116		3,403,248	2,242,387	1,403,015		3,645,402
09 Community Based Services	0	13,294		13,294	0	12,585		12,585
Total Recurrent Budget Estimates	2,166,029	3,100,763		5,266,792	3,203,793	2,933,984		6,137,777
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			72,461	72,461			231,714	231,714
1385 HEALTH DEVELOPMENT			0	0			125,157	125,157
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			184,459	184,459			172,275	172,275
Total Development Budget Estimates			256,920	256,920			548,482	548,482
Total for Vote 784	2,166,029	3,100,763	256,920	5,523,712	3,203,793	2,933,984	548,482	6,686,258

Vote: 784 Kitgum Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	36,855	115,916
321466 Sector Conditional Grant (Wage)	25,000	41,513
321467 Sector Conditional Grant (Non-Wage)	11,855	55,067
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,475,708	3,877,116
321466 Sector Conditional Grant (Wage)	1,571,131	2,242,387
321467 Sector Conditional Grant (Non-Wage)	1,832,116	1,403,015
321470 Sector Development Grant	72,461	231,714
Health	78,336	225,150
321466 Sector Conditional Grant (Wage)	59,481	81,137
321467 Sector Conditional Grant (Non-Wage)	18,856	18,856
321470 Sector Development Grant	0	125,157
Social Development	13,294	12,585
321467 Sector Conditional Grant (Non-Wage)	13,294	12,585
Public Sector Management	1,919,519	2,455,492
212105 Pension for Local Governments	668,902	707,233
212107 Gratuity for Local Governments	273,144	406,984
321402 Urban Unconditional Grant (Non-Wage)	282,596	330,243
321450 Urban Unconditional Grant (Wage)	510,417	838,756
321463 Urban Discretionary Development Equalization Grant	184,459	172,275
Grand Total Vote 784	5,523,712	6,686,258

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	668,902	707,233
212107 Gratuity for Local Governments	273,144	406,984
321402 Urban Unconditional Grant (Non-Wage)	282,596	330,243
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	93,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	18,707
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,904
<i>o/w Urban UCG - NWR Municipality</i>	0	179,941
<i>o/w Central Division</i>	0	24,932
<i>o/w Pager Division</i>	0	31,296
<i>o/w Pandwong Division</i>	0	35,379
321450 Urban Unconditional Grant (Wage)	510,417	838,756
Total For Programme 01	1,735,060	2,283,217

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	41,513
321467 Sector Conditional Grant (Non-Wage)	11,855	55,067
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	36,855	96,580

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	59,481	81,137
321467 Sector Conditional Grant (Non-Wage)	18,856	18,856
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	18,856
Total For Programme 05	78,336	99,993

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,571,131	2,242,387
<i>o/w Primary Education - Wage</i>	0	1,229,359
<i>o/w Secondary Education - Wage</i>	0	331,220
<i>o/w Skills Development - Wage</i>	0	681,808
321467 Sector Conditional Grant (Non-Wage)	1,832,116	1,403,015
<i>o/w Primary Education - Non Wage Recurrent</i>	0	91,663
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,148,532
<i>o/w Skills Development - Non Wage Recurrent</i>	0	162,821
Total For Programme 06	3,403,248	3,645,402

Vote: 784 Kitgum Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	13,294	12,585
Total For Programme 09	13,294	12,585

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	72,461	231,714
Total For Project 1383	72,461	231,714

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	125,157
Total For Project 1385	0	125,157

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	184,459	172,275
<i>o/w Municipal DDEG (non USMID)</i>	0	94,752
<i>o/w Central Division</i>	0	19,952
<i>o/w Pager Division</i>	0	26,641
<i>o/w Pandwong Division</i>	0	30,931
Total For Project 9998	184,459	172,275
Grand Total For Vote 784	5,523,712	6,686,258

Vote: 785 Koboko Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	514,714		1,025,132	643,851	496,682		1,140,533
04 Production and Marketing	25,000	18,614		43,614	48,646	56,449		105,095
05 Health	398,762	77,491		476,253	589,768	77,491		667,259
06 Education	2,035,417	553,748		2,589,166	2,280,051	526,440		2,806,491
09 Community Based Services	0	20,235		20,235	0	15,351		15,351
Total Recurrent Budget Estimates	2,969,596	1,184,802		4,154,399	3,562,316	1,172,413		4,734,729
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			76,781	76,781			249,005	249,005
1385 HEALTH DEVELOPMENT			0	0			202,646	202,646
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			227,269	227,269			626,777	626,777
Total Development Budget Estimates			304,050	304,050			1,097,764	1,097,764
Total for Vote 785	2,969,596	1,184,802	304,050	4,458,448	3,562,316	1,172,413	1,097,764	5,832,493

Vote: 785 Koboko Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	43,614	124,431
321466 Sector Conditional Grant (Wage)	25,000	48,646
321467 Sector Conditional Grant (Non-Wage)	18,614	56,449
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,665,946	3,055,496
321466 Sector Conditional Grant (Wage)	2,035,417	2,280,051
321467 Sector Conditional Grant (Non-Wage)	553,748	526,440
321470 Sector Development Grant	76,781	249,005
Health	476,253	869,905
321466 Sector Conditional Grant (Wage)	398,762	589,768
321467 Sector Conditional Grant (Non-Wage)	77,491	77,491
321470 Sector Development Grant	0	202,646
Social Development	20,235	15,351
321467 Sector Conditional Grant (Non-Wage)	20,235	15,351
Public Sector Management	1,252,401	1,767,310
212105 Pension for Local Governments	27,950	39,684
212107 Gratuity for Local Governments	143,201	154,158
321402 Urban Unconditional Grant (Non-Wage)	343,564	302,840
321450 Urban Unconditional Grant (Wage)	510,417	643,851
321463 Urban Discretionary Development Equalization Grant	227,269	226,777
321472 Transitional Development Grant	0	400,000
Grand Total Vote 785	4,458,448	5,832,493

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	27,950	39,684
212107 Gratuity for Local Governments	143,201	154,158
321402 Urban Unconditional Grant (Non-Wage)	343,564	302,840
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	46,920
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	16,581
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,349
<i>o/w Urban UCG - NWR Municipality</i>	0	201,777
<i>o/w North Division</i>	0	36,415
<i>o/w South Division</i>	0	38,755
<i>o/w Western Division</i>	0	26,736
321450 Urban Unconditional Grant (Wage)	510,417	643,851
Total For Programme 01	1,025,132	1,140,533

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	48,646
321467 Sector Conditional Grant (Non-Wage)	18,614	56,449
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	43,614	105,095

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	398,762	589,768
321467 Sector Conditional Grant (Non-Wage)	77,491	77,491
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	77,491
Total For Programme 05	476,253	667,259

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,035,417	2,280,051
<i>o/w Primary Education - Wage</i>	0	1,528,799
<i>o/w Secondary Education - Wage</i>	0	751,252
321467 Sector Conditional Grant (Non-Wage)	553,748	526,440
<i>o/w Primary Education - Non Wage Recurrent</i>	0	152,189
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	374,251
Total For Programme 06	2,589,166	2,806,491

Programme 07 Works

Vote: 785 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,235	15,351
Total For Programme 09	20,235	15,351
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	76,781	249,005
Total For Project 1383	76,781	249,005
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	202,646
Total For Project 1385	0	202,646
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	227,269	226,777
<i>o/w Municipal DDEG (non USMID)</i>	0	124,727
<i>o/w North Division</i>	0	37,059
<i>o/w South Division</i>	0	39,969
<i>o/w Western Division</i>	0	25,021
321472 Transitional Development Grant	0	400,000
<i>o/w Completion of construction works for the MC Headquarters</i>	0	400,000
Total For Project 9998	227,269	626,777
Grand Total For Vote 785	4,458,448	5,832,493

Vote: 786 Mubende Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	506,577	512,858		1,019,436	578,301	830,593		1,408,894
04 Production and Marketing	25,000	14,310		39,310	25,000	59,504		84,504
05 Health	156,205	29,801		186,006	202,920	29,801		232,721
06 Education	2,817,806	1,011,829		3,829,635	2,955,424	1,003,229		3,958,653
09 Community Based Services	0	12,828		12,828	0	20,456		20,456
Total Recurrent Budget Estimates	3,505,588	1,581,627		5,087,215	3,761,644	1,943,583		5,705,228
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			103,676	103,676			309,020	309,020
1385 HEALTH DEVELOPMENT			0	0			226,012	226,012
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			291,548	291,548			248,488	248,488
Total Development Budget Estimates			395,224	395,224			802,856	802,856
Total for Vote 786	3,505,588	1,581,627	395,224	5,482,439	3,761,644	1,943,583	802,856	6,508,083

Vote: 786 Mubende Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	39,310	103,840
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,310	59,504
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,933,312	4,267,673
321466 Sector Conditional Grant (Wage)	2,817,806	2,955,424
321467 Sector Conditional Grant (Non-Wage)	1,011,829	1,003,229
321470 Sector Development Grant	103,676	309,020
Health	186,006	458,733
321466 Sector Conditional Grant (Wage)	156,205	202,920
321467 Sector Conditional Grant (Non-Wage)	29,801	29,801
321470 Sector Development Grant	0	226,012
Social Development	12,828	20,456
321467 Sector Conditional Grant (Non-Wage)	12,828	20,456
Public Sector Management	1,310,983	1,657,381
212105 Pension for Local Governments	22,972	25,578
212107 Gratuity for Local Governments	117,695	19,546
321402 Urban Unconditional Grant (Non-Wage)	372,192	443,455
321450 Urban Unconditional Grant (Wage)	506,577	578,301
321463 Urban Discretionary Development Equalization Grant	291,548	248,488
321608 General Public Service Pension Arrears (Budgeting)	0	325,298
321617 Salary arrears (Budgeting)	0	16,717
Grand Total Vote 786	5,482,439	6,508,083

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	22,972	25,578
212107 Gratuity for Local Governments	117,695	19,546
321402 Urban Unconditional Grant (Non-Wage)	372,192	443,455
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	115,560
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	23,383
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,209
<i>o/w Urban UCG - NWR Municipality</i>	0	266,089
<i>o/w East Division</i>	0	41,863
<i>o/w South Division</i>	0	47,746
<i>o/w West Division</i>	0	42,726
321450 Urban Unconditional Grant (Wage)	506,577	578,301
321608 General Public Service Pension Arrears (Budgeting)	0	325,298
321617 Salary arrears (Budgeting)	0	16,717
Total For Programme 01	1,019,436	1,408,894

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,310	59,504
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	39,310	84,504

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	156,205	202,920
321467 Sector Conditional Grant (Non-Wage)	29,801	29,801
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	29,801
Total For Programme 05	186,006	232,721

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,817,806	2,955,424
<i>o/w Primary Education - Wage</i>	0	1,746,452
<i>o/w Secondary Education - Wage</i>	0	752,272
<i>o/w Skills Development - Wage</i>	0	456,700
321467 Sector Conditional Grant (Non-Wage)	1,011,829	1,003,229
<i>o/w Primary Education - Non Wage Recurrent</i>	0	132,022
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	644,765

Vote: 786 Mubende Municipal Council

<i>o/w Skills Development - Non Wage Recurrent</i>	0	226,442
Total For Programme 06	3,829,635	3,958,653
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,828	20,456
Total For Programme 09	12,828	20,456
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	103,676	309,020
Total For Project 1383	103,676	309,020
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	226,012
Total For Project 1385	0	226,012
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	291,548	248,488
<i>o/w Municipal DDEG (non USMID)</i>	0	136,668
<i>o/w East Division</i>	0	34,913
<i>o/w South Division</i>	0	41,087
<i>o/w West Division</i>	0	35,819
Total For Project 9998	291,548	248,488
Grand Total For Vote 786	5,482,439	6,508,083

Vote: 787 Kumi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	506,577	511,896		1,018,474	520,588	459,560		980,148
04 Production and Marketing	25,000	14,340		39,340	41,869	53,455		95,324
05 Health	582,942	58,364		641,306	831,562	58,364		889,926
06 Education	2,021,466	375,806		2,397,272	2,245,314	452,046		2,697,360
09 Community Based Services	0	12,229		12,229	0	11,812		11,812
Total Recurrent Budget Estimates	3,135,985	972,634		4,108,619	3,639,333	1,035,237		4,674,569
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			62,703	62,703			220,224	220,224
1385 HEALTH DEVELOPMENT			0	0			174,038	174,038
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			156,043	156,043			168,137	168,137
Total Development Budget Estimates			218,746	218,746			575,289	575,289
Total for Vote 787	3,135,985	972,634	218,746	4,327,366	3,639,333	1,035,237	575,289	5,249,859

Vote: 787 Kumi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	39,340	108,214
321466 Sector Conditional Grant (Wage)	25,000	41,869
321467 Sector Conditional Grant (Non-Wage)	14,340	53,455
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,459,974	2,917,584
321466 Sector Conditional Grant (Wage)	2,021,466	2,245,314
321467 Sector Conditional Grant (Non-Wage)	375,806	452,046
321470 Sector Development Grant	62,703	220,224
Health	641,306	1,063,964
321466 Sector Conditional Grant (Wage)	582,942	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	58,364
321470 Sector Development Grant	0	174,038
Social Development	12,229	11,812
321467 Sector Conditional Grant (Non-Wage)	12,229	11,812
Public Sector Management	1,174,517	1,148,285
212105 Pension for Local Governments	0	7,564
212107 Gratuity for Local Governments	208,945	139,084
321402 Urban Unconditional Grant (Non-Wage)	302,951	312,912
321450 Urban Unconditional Grant (Wage)	506,577	520,588
321463 Urban Discretionary Development Equalization Grant	156,043	168,137
Grand Total Vote 787	4,327,366	5,249,859

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	7,564
212107 Gratuity for Local Governments	208,945	139,084
321402 Urban Unconditional Grant (Non-Wage)	302,951	312,912
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	101,040
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,006
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,849
<i>o/w Urban UCG - NWR Municipality</i>	0	157,804
<i>o/w North Division</i>	0	39,493
<i>o/w South Division</i>	0	40,591
321450 Urban Unconditional Grant (Wage)	506,577	520,588
Total For Programme 01	1,018,474	980,148

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	41,869
321467 Sector Conditional Grant (Non-Wage)	14,340	53,455
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	39,340	95,324

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	582,942	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	58,364
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	58,364
Total For Programme 05	641,306	889,926

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,021,466	2,245,314
<i>o/w Primary Education - Wage</i>	0	1,650,187
<i>o/w Secondary Education - Wage</i>	0	362,943
<i>o/w Skills Development - Wage</i>	0	232,184
321467 Sector Conditional Grant (Non-Wage)	375,806	452,046
<i>o/w Primary Education - Non Wage Recurrent</i>	0	135,880
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	193,574
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
Total For Programme 06	2,397,272	2,697,360

Vote: 787 Kumi Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,229	11,812
Total For Programme 09	12,229	11,812

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	62,703	220,224
Total For Project 1383	62,703	220,224

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	174,038
Total For Project 1385	0	174,038

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	156,043	168,137
<i>o/w Municipal DDEG (non USMID)</i>	0	92,476
<i>o/w North Division</i>	0	37,187
<i>o/w South Division</i>	0	38,475
Total For Project 9998	156,043	168,137
Grand Total For Vote 787	4,327,366	5,249,859

Vote: 788 Lugazi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	464,333		974,751	576,777	869,189		1,445,966
04 Production and Marketing	33,954	19,520		53,474	33,954	61,639		95,593
05 Health	258,333	57,971		316,304	367,919	57,971		425,889
06 Education	2,569,553	962,750		3,532,303	2,587,301	1,017,774		3,605,075
09 Community Based Services	0	23,265		23,265	0	23,116		23,116
Total Recurrent Budget Estimates	3,372,257	1,527,839		4,900,096	3,565,951	2,029,688		5,595,639
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			130,038	130,038			336,046	336,046
1385 HEALTH DEVELOPMENT			0	0			330,522	330,522
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			304,362	304,362			278,233	278,233
Total Development Budget Estimates			434,400	434,400			964,138	964,138
Total for Vote 788	3,372,257	1,527,839	434,400	5,334,496	3,565,951	2,029,688	964,138	6,559,776

Vote: 788 Lugazi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	53,474	114,929
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	19,520	61,639
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,662,341	3,941,121
321466 Sector Conditional Grant (Wage)	2,569,553	2,587,301
321467 Sector Conditional Grant (Non-Wage)	962,750	1,017,774
321470 Sector Development Grant	130,038	336,046
Health	316,304	756,412
321466 Sector Conditional Grant (Wage)	258,333	367,919
321467 Sector Conditional Grant (Non-Wage)	57,971	57,971
321470 Sector Development Grant	0	330,522
Social Development	23,265	23,116
321467 Sector Conditional Grant (Non-Wage)	23,265	23,116
Public Sector Management	1,279,113	1,724,199
212105 Pension for Local Governments	0	67,118
212107 Gratuity for Local Governments	47,939	317,662
321402 Urban Unconditional Grant (Non-Wage)	416,395	484,409
321450 Urban Unconditional Grant (Wage)	510,417	576,777
321463 Urban Discretionary Development Equalization Grant	304,362	278,233
Grand Total Vote 788	5,334,496	6,559,776

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	0	67,118
212107 Gratuity for Local Governments	47,939	317,662
321402 Urban Unconditional Grant (Non-Wage)	416,395	484,409
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	130,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	25,084
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,870
<i>o/w Urban UCG - NWR Municipality</i>	0	291,043
<i>o/w Central Division</i>	0	49,980
<i>o/w Kawolo Division</i>	0	50,639
<i>o/w Najjembe Division</i>	0	44,556
321450 Urban Unconditional Grant (Wage)	510,417	576,777
Total For Programme 01	974,751	1,445,966

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	19,520	61,639
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	53,474	95,593

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	258,333	367,919
321467 Sector Conditional Grant (Non-Wage)	57,971	57,971
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	57,971
Total For Programme 05	316,304	425,889

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,569,553	2,587,301
<i>o/w Primary Education - Wage</i>	0	2,305,122
<i>o/w Secondary Education - Wage</i>	0	282,179
321467 Sector Conditional Grant (Non-Wage)	962,750	1,017,774
<i>o/w Primary Education - Non Wage Recurrent</i>	0	197,964
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	819,810
Total For Programme 06	3,532,303	3,605,075

Programme 07 Works

Vote: 788 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	23,265	23,116
Total For Programme 09	23,265	23,116
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	130,038	336,046
Total For Project 1383	130,038	336,046
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	330,522
Total For Project 1385	0	330,522
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	304,362	278,233
<i>o/w Municipal DDEG (non USMID)</i>	0	153,028
<i>o/w Central Division</i>	0	43,436
<i>o/w Kawolo Division</i>	0	44,143
<i>o/w Najjembe Division</i>	0	37,626
Total For Project 9998	304,362	278,233
Grand Total For Vote 788	5,334,496	6,559,776

Vote: 789 Kamuli Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	506,577	583,405		1,089,982	599,103	448,172		1,047,275
04 Production and Marketing	25,000	14,185		39,185	31,777	54,875		86,652
05 Health	163,472	31,479		194,951	179,753	31,479		211,232
06 Education	2,572,560	838,123		3,410,682	2,725,953	898,754		3,624,707
09 Community Based Services	0	12,957		12,957	0	15,165		15,165
Total Recurrent Budget Estimates	3,267,608	1,480,148		4,747,756	3,536,586	1,448,445		4,985,031
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			80,124	80,124			268,899	268,899
1385 HEALTH DEVELOPMENT			0	0			159,956	159,956
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			200,360	200,360			203,762	203,762
Total Development Budget Estimates			280,484	280,484			645,508	645,508
Total for Vote 789	3,267,608	1,480,148	280,484	5,028,241	3,536,586	1,448,445	645,508	5,630,539

Vote: 789 Kamuli Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	39,185	99,543
321466 Sector Conditional Grant (Wage)	25,000	31,777
321467 Sector Conditional Grant (Non-Wage)	14,185	54,875
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,490,807	3,893,606
321466 Sector Conditional Grant (Wage)	2,572,560	2,725,953
321467 Sector Conditional Grant (Non-Wage)	838,123	898,754
321470 Sector Development Grant	80,124	268,899
Health	194,951	371,188
321466 Sector Conditional Grant (Wage)	163,472	179,753
321467 Sector Conditional Grant (Non-Wage)	31,479	31,479
321470 Sector Development Grant	0	159,956
Social Development	12,957	15,165
321467 Sector Conditional Grant (Non-Wage)	12,957	15,165
Public Sector Management	1,290,342	1,251,037
212105 Pension for Local Governments	42,656	43,981
212107 Gratuity for Local Governments	218,480	73,295
321402 Urban Unconditional Grant (Non-Wage)	322,269	330,896
321450 Urban Unconditional Grant (Wage)	506,577	599,103
321463 Urban Discretionary Development Equalization Grant	200,360	203,762
Grand Total Vote 789	5,028,241	5,630,539

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	42,656	43,981
212107 Gratuity for Local Governments	218,480	73,295
321402 Urban Unconditional Grant (Non-Wage)	322,269	330,896
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	85,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	14,455
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,447
<i>o/w Urban UCG - NWR Municipality</i>	0	193,582
<i>o/w Northern Division</i>	0	49,243
<i>o/w South Division</i>	0	47,744
321450 Urban Unconditional Grant (Wage)	506,577	599,103
Total For Programme 01	1,089,982	1,047,275

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	31,777
321467 Sector Conditional Grant (Non-Wage)	14,185	54,875
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	39,185	86,652

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	163,472	179,753
321467 Sector Conditional Grant (Non-Wage)	31,479	31,479
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	31,479
Total For Programme 05	194,951	211,232

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,572,560	2,725,953
<i>o/w Primary Education - Wage</i>	0	1,983,596
<i>o/w Secondary Education - Wage</i>	0	742,357
321467 Sector Conditional Grant (Non-Wage)	838,123	898,754
<i>o/w Primary Education - Non Wage Recurrent</i>	0	139,100
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	737,454
<i>o/w Skills Development - Non Wage Recurrent</i>	0	22,200
Total For Programme 06	3,410,682	3,624,707

Programme 07 Works

Vote: 789 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,957	15,165
Total For Programme 09	12,957	15,165
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	80,124	268,899
Total For Project 1383	80,124	268,899
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	159,956
Total For Project 1385	0	159,956
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	200,360	203,762
<i>o/w Municipal DDEG (non USMID)</i>	0	112,069
<i>o/w Northern Division</i>	0	46,726
<i>o/w South Division</i>	0	44,967
Total For Project 9998	200,360	203,762
Grand Total For Vote 789	5,028,241	5,630,539

Vote: 790 Kapchorwa Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	668,485		1,178,902	525,470	726,279		1,251,750
04 Production and Marketing	25,000	11,867		36,867	25,000	54,370		79,370
05 Health	313,186	34,836		348,022	393,572	34,836		428,408
06 Education	2,666,471	646,226		3,312,697	3,124,394	717,262		3,841,656
09 Community Based Services	0	11,401		11,401	0	12,725		12,725
Total Recurrent Budget Estimates	3,515,074	1,372,815		4,887,889	4,068,436	1,545,472		5,613,908
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			72,019	72,019			237,879	237,879
1385 HEALTH DEVELOPMENT			0	0			101,521	101,521
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			164,724	164,724			173,705	173,705
Total Development Budget Estimates			236,742	236,742			532,442	532,442
Total for Vote 790	3,515,074	1,372,815	236,742	5,124,632	4,068,436	1,545,472	532,442	6,146,350

Vote: 790 Kapchorwa Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	36,867	98,706
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,867	54,370
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,384,716	4,079,535
321466 Sector Conditional Grant (Wage)	2,666,471	3,124,394
321467 Sector Conditional Grant (Non-Wage)	646,226	717,262
321470 Sector Development Grant	72,019	237,879
Health	348,022	529,929
321466 Sector Conditional Grant (Wage)	313,186	393,572
321467 Sector Conditional Grant (Non-Wage)	34,836	34,836
321470 Sector Development Grant	0	101,521
Social Development	11,401	12,725
321467 Sector Conditional Grant (Non-Wage)	11,401	12,725
Public Sector Management	1,343,626	1,425,455
212105 Pension for Local Governments	67,005	83,196
212107 Gratuity for Local Governments	191,936	189,164
321402 Urban Unconditional Grant (Non-Wage)	409,544	432,493
321450 Urban Unconditional Grant (Wage)	510,417	525,470
321463 Urban Discretionary Development Equalization Grant	164,724	173,705
321617 Salary arrears (Budgeting)	0	21,426
Grand Total Vote 790	5,124,632	6,146,350

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	67,005	83,196
212107 Gratuity for Local Governments	191,936	189,164
321402 Urban Unconditional Grant (Non-Wage)	409,544	432,493
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	186,720
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	28,485
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,612
<i>o/w Urban UCG - NWR Municipality</i>	0	179,464
<i>o/w Central Division</i>	0	28,048
<i>o/w Eastern Division</i>	0	26,067
<i>o/w Western Division</i>	0	36,671
321450 Urban Unconditional Grant (Wage)	510,417	525,470
321617 Salary arrears (Budgeting)	0	21,426
Total For Programme 01	1,178,902	1,251,750

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,867	54,370
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	36,867	79,370

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	313,186	393,572
321467 Sector Conditional Grant (Non-Wage)	34,836	34,836
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	34,836
Total For Programme 05	348,022	428,408

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,666,471	3,124,394
<i>o/w Primary Education - Wage</i>	0	1,637,180
<i>o/w Secondary Education - Wage</i>	0	1,023,003
<i>o/w Skills Development - Wage</i>	0	464,210
321467 Sector Conditional Grant (Non-Wage)	646,226	717,262
<i>o/w Primary Education - Non Wage Recurrent</i>	0	124,977
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	356,707
<i>o/w Skills Development - Non Wage Recurrent</i>	0	235,578

Vote: 790 Kapchorwa Municipal Council

Total For Programme 06	3,312,697	3,841,656
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	11,401	12,725
Total For Programme 09	11,401	12,725
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	72,019	237,879
Total For Project 1383	72,019	237,879
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	101,521
Total For Project 1385	0	101,521
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	164,724	173,705
<i>o/w Municipal DDEG (non USMID)</i>	0	95,538
<i>o/w Central Division</i>	0	23,688
<i>o/w Eastern Division</i>	0	21,570
<i>o/w Western Division</i>	0	32,910
Total For Project 9998	164,724	173,705
Grand Total For Vote 790	5,124,632	6,146,350

Vote: 791 Ibanda Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	540,000	446,220		986,220	789,231	919,590		1,708,821
04 Production and Marketing	55,204	16,372		71,575	55,204	60,658		115,862
05 Health	880,590	63,236		943,826	1,180,315	63,236		1,243,551
06 Education	3,863,874	827,137		4,691,011	4,400,749	888,752		5,289,501
09 Community Based Services	0	20,530		20,530	0	21,595		21,595
Total Recurrent Budget Estimates	5,339,666	1,373,496		6,713,162	6,425,499	1,953,831		8,379,330
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			114,877	114,877			315,372	315,372
1385 HEALTH DEVELOPMENT			0	0			139,637	139,637
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			282,010	282,010			263,958	263,958
Total Development Budget Estimates			396,887	396,887			738,303	738,303
Total for Vote 791	5,339,666	1,373,496	396,887	7,110,049	6,425,499	1,953,831	738,303	9,117,633

Vote: 791 Ibanda Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	71,575	135,198
321466 Sector Conditional Grant (Wage)	55,204	55,204
321467 Sector Conditional Grant (Non-Wage)	16,372	60,658
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,805,888	5,604,873
321466 Sector Conditional Grant (Wage)	3,863,874	4,400,749
321467 Sector Conditional Grant (Non-Wage)	827,137	888,752
321470 Sector Development Grant	114,877	315,372
Health	943,826	1,383,188
321466 Sector Conditional Grant (Wage)	880,590	1,180,315
321467 Sector Conditional Grant (Non-Wage)	63,236	63,236
321470 Sector Development Grant	0	139,637
Social Development	20,530	21,595
321467 Sector Conditional Grant (Non-Wage)	20,530	21,595
Public Sector Management	1,268,230	1,972,779
212105 Pension for Local Governments	43,829	80,141
212107 Gratuity for Local Governments	47,939	405,409
321402 Urban Unconditional Grant (Non-Wage)	354,453	434,039
321450 Urban Unconditional Grant (Wage)	540,000	789,231
321463 Urban Discretionary Development Equalization Grant	282,010	263,958
Grand Total Vote 791	7,110,049	9,117,633

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	43,829	80,141
212107 Gratuity for Local Governments	47,939	405,409
321402 Urban Unconditional Grant (Non-Wage)	354,453	434,039
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	87,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	23,809
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,772
<i>o/w Urban UCG - NWR Municipality</i>	0	282,766
<i>o/w Bisheshe Division</i>	0	43,711
<i>o/w Bufunda Division</i>	0	49,059
<i>o/w Kagongo Division</i>	0	46,734
321450 Urban Unconditional Grant (Wage)	540,000	789,231
Total For Programme 01	986,220	1,708,821

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	55,204	55,204
321467 Sector Conditional Grant (Non-Wage)	16,372	60,658
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	71,575	115,862

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	880,590	1,180,315
321467 Sector Conditional Grant (Non-Wage)	63,236	63,236
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	63,236
Total For Programme 05	943,826	1,243,551

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,863,874	4,400,749
<i>o/w Primary Education - Wage</i>	0	2,357,097
<i>o/w Secondary Education - Wage</i>	0	1,775,298
<i>o/w Skills Development - Wage</i>	0	268,354
321467 Sector Conditional Grant (Non-Wage)	827,137	888,752
<i>o/w Primary Education - Non Wage Recurrent</i>	0	229,256
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	386,738
<i>o/w Skills Development - Non Wage Recurrent</i>	0	272,758
Total For Programme 06	4,691,011	5,289,501

Vote: 791 Ibanda Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,530	21,595
Total For Programme 09	20,530	21,595

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	114,877	315,372
Total For Project 1383	114,877	315,372

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	139,637
Total For Project 1385	0	139,637

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	282,010	263,958
<i>o/w Municipal DDEG (non USMID)</i>	0	145,177
<i>o/w Bisheshe Division</i>	0	36,643
<i>o/w Bufunda Division</i>	0	42,298
<i>o/w Kagongo Division</i>	0	39,840
Total For Project 9998	282,010	263,958
Grand Total For Vote 791	7,110,049	9,117,633

Vote: 792 Njeru Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	533,699		1,044,116	608,008	741,601		1,349,608
04 Production and Marketing	25,000	19,643		44,643	43,780	67,306		111,086
05 Health	469,105	51,723		520,829	659,066	51,723		710,789
06 Education	3,387,383	744,734		4,132,117	3,586,514	777,809		4,364,323
09 Community Based Services	0	22,620		22,620	0	30,810		30,810
Total Recurrent Budget Estimates	4,391,906	1,372,420		5,764,326	4,897,367	1,669,250		6,566,616
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			154,413	154,413			417,573	417,573
1385 HEALTH DEVELOPMENT			0	0			283,640	283,640
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			404,005	404,005			378,994	378,994
Total Development Budget Estimates			558,417	558,417			1,099,544	1,099,544
Total for Vote 792	4,391,906	1,372,420	558,417	6,322,743	4,897,367	1,669,250	1,099,544	7,666,160

Vote: 792 Njeru Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	44,643	130,421
321466 Sector Conditional Grant (Wage)	25,000	43,780
321467 Sector Conditional Grant (Non-Wage)	19,643	67,306
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	4,286,530	4,781,896
321466 Sector Conditional Grant (Wage)	3,387,383	3,586,514
321467 Sector Conditional Grant (Non-Wage)	744,734	777,809
321470 Sector Development Grant	154,413	417,573
Health	520,829	994,430
321466 Sector Conditional Grant (Wage)	469,105	659,066
321467 Sector Conditional Grant (Non-Wage)	51,723	51,723
321470 Sector Development Grant	0	283,640
Social Development	22,620	30,810
321467 Sector Conditional Grant (Non-Wage)	22,620	30,810
Public Sector Management	1,448,121	1,728,603
212105 Pension for Local Governments	48,000	62,605
212107 Gratuity for Local Governments	47,939	179,778
321402 Urban Unconditional Grant (Non-Wage)	437,760	499,218
321450 Urban Unconditional Grant (Wage)	510,417	608,008
321463 Urban Discretionary Development Equalization Grant	404,005	378,994
Grand Total Vote 792	6,322,743	7,666,160

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	62,605
212107 Gratuity for Local Governments	47,939	179,778
321402 Urban Unconditional Grant (Non-Wage)	437,760	499,218
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	95,400
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	27,635
<i>o/w Payroll Printing Municipalities</i>	0	3,834
<i>o/w Urban UCG - NWR Municipality</i>	0	367,136
<i>o/w Njeru Division</i>	0	71,884
<i>o/w Nyenga Division</i>	0	58,271
<i>o/w Wakisi Division</i>	0	52,323
321450 Urban Unconditional Grant (Wage)	510,417	608,008
Total For Programme 01	1,044,116	1,349,608

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	43,780
321467 Sector Conditional Grant (Non-Wage)	19,643	67,306
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	44,643	111,086

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	469,105	659,066
321467 Sector Conditional Grant (Non-Wage)	51,723	51,723
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	51,723
Total For Programme 05	520,829	710,789

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	3,387,383	3,586,514
<i>o/w Primary Education - Wage</i>	0	2,742,724
<i>o/w Secondary Education - Wage</i>	0	843,789
321467 Sector Conditional Grant (Non-Wage)	744,734	777,809
<i>o/w Primary Education - Non Wage Recurrent</i>	0	244,672
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	533,137
Total For Programme 06	4,132,117	4,364,323

Programme 07 Works

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
---------------------------	-------------------------	-------------------------

Vote: 792 Njeru Municipal Council

321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	22,620	30,810
Total For Programme 09	22,620	30,810
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	154,413	417,573
Total For Project 1383	154,413	417,573
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	283,640
Total For Project 1385	0	283,640
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	404,005	378,994
<i>o/w Municipal DDEG (non USMID)</i>	0	208,447
<i>o/w Njeru Division</i>	0	69,685
<i>o/w Nyenga Division</i>	0	53,883
<i>o/w Wakisi Division</i>	0	46,980
Total For Project 9998	404,005	378,994
Grand Total For Vote 792	6,322,743	7,666,160

Vote: 793 Apac Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	585,481	321,940		907,422	679,279	362,072		1,041,351
04 Production and Marketing	25,000	9,485		34,485	31,660	54,776		86,436
05 Health	141,732	13,587		155,319	188,247	13,587		201,834
06 Education	2,436,590	461,959		2,898,548	2,818,717	576,561		3,395,278
09 Community Based Services	0	5,295		5,295	0	12,546		12,546
Total Recurrent Budget Estimates	3,188,803	812,265		4,001,069	3,717,903	1,019,543		4,737,445
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			67,481	67,481			232,095	232,095
1385 HEALTH DEVELOPMENT			0	0			230,146	230,146
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			200,278	200,278			172,319	172,319
Total Development Budget Estimates			267,759	267,759			660,341	660,341
Total for Vote 793	3,188,803	812,265	267,759	4,268,828	3,717,903	1,019,543	660,341	5,397,787

Vote: 793 Apac Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	34,485	112,218
321466 Sector Conditional Grant (Wage)	25,000	31,660
321467 Sector Conditional Grant (Non-Wage)	9,485	54,776
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,966,030	3,627,372
321466 Sector Conditional Grant (Wage)	2,436,590	2,818,717
321467 Sector Conditional Grant (Non-Wage)	461,959	576,561
321470 Sector Development Grant	67,481	232,095
Health	155,319	431,980
321466 Sector Conditional Grant (Wage)	141,732	188,247
321467 Sector Conditional Grant (Non-Wage)	13,587	13,587
321470 Sector Development Grant	0	230,146
Social Development	5,295	12,546
321467 Sector Conditional Grant (Non-Wage)	5,295	12,546
Public Sector Management	1,107,700	1,213,670
212105 Pension for Local Governments	48,000	48,824
212107 Gratuity for Local Governments	47,939	6,742
321402 Urban Unconditional Grant (Non-Wage)	226,002	306,506
321450 Urban Unconditional Grant (Wage)	585,481	679,279
321463 Urban Discretionary Development Equalization Grant	200,278	172,319
Grand Total Vote 793	4,268,828	5,397,787

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	48,824
212107 Gratuity for Local Governments	47,939	6,742
321402 Urban Unconditional Grant (Non-Wage)	226,002	306,506
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	55,440
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	28,910
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,376
<i>o/w Urban UCG - NWR Municipality</i>	0	185,567
<i>o/w Agulu Division</i>	0	31,471
<i>o/w Akere Division</i>	0	16,471
<i>o/w Arocha Division</i>	0	19,198
<i>o/w Atik Division</i>	0	26,636
321450 Urban Unconditional Grant (Wage)	585,481	679,279
Total For Programme 01	907,422	1,041,351

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	31,660
321467 Sector Conditional Grant (Non-Wage)	9,485	54,776
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	34,485	86,436

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	141,732	188,247
321467 Sector Conditional Grant (Non-Wage)	13,587	13,587
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	13,587
Total For Programme 05	155,319	201,834

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,436,590	2,818,717
<i>o/w Primary Education - Wage</i>	0	1,610,619
<i>o/w Secondary Education - Wage</i>	0	937,189
<i>o/w Skills Development - Wage</i>	0	270,909
321467 Sector Conditional Grant (Non-Wage)	461,959	576,561
<i>o/w Primary Education - Non Wage Recurrent</i>	0	172,829
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	281,139
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593

Vote: 793 Apac Municipal Council

Total For Programme 06	2,898,548	3,395,278
Programme 07 Works		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	5,295	12,546
Total For Programme 09	5,295	12,546
<i>Development Budget Estimates</i>		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	67,481	232,095
Total For Project 1383	67,481	232,095
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	230,146
Total For Project 1385	0	230,146
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	200,278	172,319
<i>o/w Municipal DDEG (non USMID)</i>	0	94,776
<i>o/w Agulu Division</i>	0	27,629
<i>o/w Akere Division</i>	0	12,225
<i>o/w Arocha Division</i>	0	15,026
<i>o/w Atik Division</i>	0	22,664
Total For Project 9998	200,278	172,319
Grand Total For Vote 793	4,268,828	5,397,787

Vote: 794 Nebbi Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	510,417	396,184		906,602	583,864	421,480		1,005,344
04 Production and Marketing	25,000	10,668		35,668	48,403	54,337		102,741
05 Health	958,825	25,736		984,561	1,131,537	5,736		1,137,273
06 Education	2,829,091	341,568		3,170,658	2,839,364	206,422		3,045,787
09 Community Based Services	0	7,621		7,621	0	11,706		11,706
Total Recurrent Budget Estimates	4,323,333	781,777		5,105,110	4,603,168	699,682		5,302,850
<i>Development Budget Estimates</i>	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			19,336	19,336
1383 EDUCATION DEVELOPMENT			65,308	65,308			216,910	216,910
1385 HEALTH DEVELOPMENT			0	0			42,479	42,479
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			165,838	165,838			170,670	170,670
Total Development Budget Estimates			231,146	231,146			449,395	449,395
Total for Vote 794	4,323,333	781,777	231,146	5,336,256	4,603,168	699,682	449,395	5,752,245

Vote: 794 Nebbi Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	35,668	122,076
321466 Sector Conditional Grant (Wage)	25,000	48,403
321467 Sector Conditional Grant (Non-Wage)	10,668	54,337
321470 Sector Development Grant	0	19,336
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	3,235,966	3,262,697
321466 Sector Conditional Grant (Wage)	2,829,091	2,839,364
321467 Sector Conditional Grant (Non-Wage)	341,568	206,422
321470 Sector Development Grant	65,308	216,910
Health	984,561	1,179,751
321466 Sector Conditional Grant (Wage)	958,825	1,131,537
321467 Sector Conditional Grant (Non-Wage)	25,736	5,736
321470 Sector Development Grant	0	42,479
Social Development	7,621	11,706
321467 Sector Conditional Grant (Non-Wage)	7,621	11,706
Public Sector Management	1,072,439	1,176,014
212105 Pension for Local Governments	41,046	48,974
212107 Gratuity for Local Governments	93,160	117,652
321402 Urban Unconditional Grant (Non-Wage)	261,979	254,854
321450 Urban Unconditional Grant (Wage)	510,417	583,864
321463 Urban Discretionary Development Equalization Grant	165,838	170,670
Grand Total Vote 794	5,336,256	5,752,245

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	41,046	48,974
212107 Gratuity for Local Governments	93,160	117,652
321402 Urban Unconditional Grant (Non-Wage)	261,979	254,854
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	45,000
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	8,928
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	298
<i>o/w Urban UCG - NWR Municipality</i>	0	165,415
<i>o/w Abindu Division</i>	0	32,043
<i>o/w Central Division</i>	0	23,812
<i>o/w Nebbi Division</i>	0	28,804
321450 Urban Unconditional Grant (Wage)	510,417	583,864
Total For Programme 01	906,602	1,005,344

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	48,403
321467 Sector Conditional Grant (Non-Wage)	10,668	54,337
<i>o/w Agricultural Extension</i>	0	40,374
Total For Programme 04	35,668	102,741

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	958,825	1,131,537
321467 Sector Conditional Grant (Non-Wage)	25,736	5,736
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	5,736
Total For Programme 05	984,561	1,137,273

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	2,829,091	2,839,364
<i>o/w Primary Education - Wage</i>	0	2,523,313
<i>o/w Secondary Education - Wage</i>	0	288,204
<i>o/w Skills Development - Wage</i>	0	27,847
321467 Sector Conditional Grant (Non-Wage)	341,568	206,422
<i>o/w Primary Education - Non Wage Recurrent</i>	0	99,116
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	107,306
Total For Programme 06	3,170,658	3,045,787

Vote: 794 Nebbi Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	7,621	11,706
Total For Programme 09	7,621	11,706

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	19,336
<i>o/w Agriculture Extension - Development</i>	0	19,336
Total For Project 0100	0	19,336

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	65,308	216,910
Total For Project 1383	65,308	216,910

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	42,479
Total For Project 1385	0	42,479

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	165,838	170,670
<i>o/w Municipal DDEG (non USMID)</i>	0	93,869
<i>o/w Abindu Division</i>	0	29,908
<i>o/w Central Division</i>	0	20,634
<i>o/w Nebbi Division</i>	0	26,259
Total For Project 9998	165,838	170,670
Grand Total For Vote 794	5,336,256	5,752,245

Vote: 795 Bugiri Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	506,577	272,402		778,979	598,646	522,139		1,120,785
04 Production and Marketing	25,000	9,623		34,623	40,868	50,788		91,656
05 Health	39,415	21,410		60,825	53,538	21,410		74,949
06 Education	1,129,108	868,238		1,997,346	1,305,705	848,652		2,154,358
09 Community Based Services	0	6,320		6,320	0	9,940		9,940
Total Recurrent Budget Estimates	1,700,100	1,177,993		2,878,094	1,998,757	1,452,930		3,451,687
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			12,891	12,891
1383 EDUCATION DEVELOPMENT			62,132	62,132			213,920	213,920
1385 HEALTH DEVELOPMENT			0	0			120,344	120,344
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			112,978	112,978			128,910	128,910
Total Development Budget Estimates			175,110	175,110			476,065	476,065
Total for Vote 795	1,700,100	1,177,993	175,110	3,053,204	1,998,757	1,452,930	476,065	3,927,752

Vote: 795 Bugiri Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	34,623	104,546
321466 Sector Conditional Grant (Wage)	25,000	40,868
321467 Sector Conditional Grant (Non-Wage)	9,623	50,788
321470 Sector Development Grant	0	12,891
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	2,059,478	2,368,278
321466 Sector Conditional Grant (Wage)	1,129,108	1,305,705
321467 Sector Conditional Grant (Non-Wage)	868,238	848,652
321470 Sector Development Grant	62,132	213,920
Health	60,825	195,292
321466 Sector Conditional Grant (Wage)	39,415	53,538
321467 Sector Conditional Grant (Non-Wage)	21,410	21,410
321470 Sector Development Grant	0	120,344
Social Development	6,320	9,940
321467 Sector Conditional Grant (Non-Wage)	6,320	9,940
Public Sector Management	891,958	1,249,695
212105 Pension for Local Governments	48,000	61,343
212107 Gratuity for Local Governments	47,939	223,567
321402 Urban Unconditional Grant (Non-Wage)	176,463	237,230
321450 Urban Unconditional Grant (Wage)	506,577	598,646
321463 Urban Discretionary Development Equalization Grant	112,978	128,910
Grand Total Vote 795	3,053,204	3,927,752

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	48,000	61,343
212107 Gratuity for Local Governments	47,939	223,567
321402 Urban Unconditional Grant (Non-Wage)	176,463	237,230
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	49,920
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	5,952
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,321
<i>o/w Urban UCG - NWR Municipality</i>	0	144,824
<i>o/w Eastern Division</i>	0	35,704
<i>o/w WESTERN Division</i>	0	37,621
321450 Urban Unconditional Grant (Wage)	506,577	598,646
Total For Programme 01	778,979	1,120,785

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	40,868
321467 Sector Conditional Grant (Non-Wage)	9,623	50,788
<i>o/w Agricultural Extension</i>	0	39,574
Total For Programme 04	34,623	91,656

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	39,415	53,538
321467 Sector Conditional Grant (Non-Wage)	21,410	21,410
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	21,410
Total For Programme 05	60,825	74,949

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,129,108	1,305,705
<i>o/w Primary Education - Wage</i>	0	640,566
<i>o/w Secondary Education - Wage</i>	0	366,477
<i>o/w Skills Development - Wage</i>	0	298,663
321467 Sector Conditional Grant (Non-Wage)	868,238	848,652
<i>o/w Primary Education - Non Wage Recurrent</i>	0	51,320
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	674,739
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
Total For Programme 06	1,997,346	2,154,358

Vote: 795 Bugiri Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	6,320	9,940
Total For Programme 09	6,320	9,940

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	12,891
<i>o/w Agriculture Extension - Development</i>	0	12,891
Total For Project 0100	0	12,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	62,132	213,920
Total For Project 1383	62,132	213,920

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	120,344
Total For Project 1385	0	120,344

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	112,978	128,910
<i>o/w Municipal DDEG (non USMID)</i>	0	70,901
<i>o/w Eastern Division</i>	0	28,063
<i>o/w WESTERN Division</i>	0	29,947
Total For Project 9998	112,978	128,910
Grand Total For Vote 795	3,053,204	3,927,752

Vote: 796 Sheema Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	514,257	421,101		935,358	589,970	809,254		1,399,224
04 Production and Marketing	25,000	15,326		40,326	31,777	57,827		89,605
05 Health	689,009	53,746		742,754	1,014,628	53,746		1,068,374
06 Education	4,938,657	658,633		5,597,290	5,404,276	601,452		6,005,729
09 Community Based Services	0	20,271		20,271	0	17,224		17,224
Total Recurrent Budget Estimates	6,166,923	1,169,077		7,336,000	7,040,652	1,539,504		8,580,156
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			105,433	105,433			268,424	268,424
1385 HEALTH DEVELOPMENT			0	0			106,092	106,092
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			237,222	237,222			208,489	208,489
Total Development Budget Estimates			342,655	342,655			608,785	608,785
Total for Vote 796	6,166,923	1,169,077	342,655	7,678,655	7,040,652	1,539,504	608,785	9,188,941

Vote: 796 Sheema Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	40,326	115,386
321466 Sector Conditional Grant (Wage)	25,000	31,777
321467 Sector Conditional Grant (Non-Wage)	15,326	57,827
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	5,702,723	6,274,152
321466 Sector Conditional Grant (Wage)	4,938,657	5,404,276
321467 Sector Conditional Grant (Non-Wage)	658,633	601,452
321470 Sector Development Grant	105,433	268,424
Health	742,754	1,174,465
321466 Sector Conditional Grant (Wage)	689,009	1,014,628
321467 Sector Conditional Grant (Non-Wage)	53,746	53,746
321470 Sector Development Grant	0	106,092
Social Development	20,271	17,224
321467 Sector Conditional Grant (Non-Wage)	20,271	17,224
Public Sector Management	1,172,580	1,607,713
212105 Pension for Local Governments	58,594	94,659
212107 Gratuity for Local Governments	47,939	336,859
321402 Urban Unconditional Grant (Non-Wage)	314,568	377,736
321450 Urban Unconditional Grant (Wage)	514,257	589,970
321463 Urban Discretionary Development Equalization Grant	237,222	208,489
Grand Total Vote 796	7,678,655	9,188,941

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	58,594	94,659
212107 Gratuity for Local Governments	47,939	336,859
321402 Urban Unconditional Grant (Non-Wage)	314,568	377,736
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	94,320
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	28,485
<i>o/w Payroll Printing Municipalities</i>	0	4,015
<i>o/w Urban UCG - NWR Municipality</i>	0	245,703
<i>o/w Kabwohe Division</i>	0	30,222
<i>o/w Kangango Division</i>	0	35,757
<i>o/w Kashozi Division</i>	0	24,688
<i>o/w Sheema Central Division</i>	0	31,674
321450 Urban Unconditional Grant (Wage)	514,257	589,970
Total For Programme 01	935,358	1,399,224

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	31,777
321467 Sector Conditional Grant (Non-Wage)	15,326	57,827
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	40,326	89,605

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	689,009	1,014,628
321467 Sector Conditional Grant (Non-Wage)	53,746	53,746
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	53,746
Total For Programme 05	742,754	1,068,374

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	4,938,657	5,404,276
<i>o/w Primary Education - Wage</i>	0	3,406,479
<i>o/w Secondary Education - Wage</i>	0	1,747,589
<i>o/w Skills Development - Wage</i>	0	250,209
321467 Sector Conditional Grant (Non-Wage)	658,633	601,452
<i>o/w Primary Education - Non Wage Recurrent</i>	0	190,064
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	411,388
Total For Programme 06	5,597,290	6,005,729

Vote: 796 Sheema Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	20,271	17,224
Total For Programme 09	20,271	17,224

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	105,433	268,424
Total For Project 1383	105,433	268,424

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	106,092
Total For Project 1385	0	106,092

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	237,222	208,489
<i>o/w Municipal DDEG (non USMID)</i>	0	114,669
<i>o/w Kabwohe Division</i>	0	23,109
<i>o/w Kangango Division</i>	0	28,381
<i>o/w Kashozi Division</i>	0	17,838
<i>o/w Sheema Central Division</i>	0	24,492
Total For Project 9998	237,222	208,489
Grand Total For Vote 796	7,678,655	9,188,941

Vote: 797 Kotido Municipal Council

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)				2018/19 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration	514,257	346,897		861,154	724,956	528,837		1,253,794
04 Production and Marketing	25,000	13,131		38,131	31,899	69,627		101,527
05 Health	400,883	37,102		437,985	529,976	37,102		567,078
06 Education	1,198,773	438,946		1,637,719	1,297,913	544,471		1,842,383
09 Community Based Services	0	12,156		12,156	0	24,244		24,244
Total Recurrent Budget Estimates	2,138,913	848,231		2,987,145	2,584,745	1,204,282		3,789,026
Development Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			0	0			25,781	25,781
1383 EDUCATION DEVELOPMENT			121,245	121,245			256,684	256,684
1385 HEALTH DEVELOPMENT			0	0			596,728	596,728
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			323,599	323,599			483,700	483,700
Total Development Budget Estimates			444,844	444,844			1,362,893	1,362,893
Total for Vote 797	2,138,913	848,231	444,844	3,431,988	2,584,745	1,204,282	1,362,893	5,151,920

Vote: 797 Kotido Municipal Council

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget (Ushs.'000)	2018/19 Draft Estimates(Ushs.'000)
	Total	Total
Agriculture	38,131	127,308
321466 Sector Conditional Grant (Wage)	25,000	31,899
321467 Sector Conditional Grant (Non-Wage)	13,131	69,627
321470 Sector Development Grant	0	25,781
Works and Transport	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0
Education	1,758,964	2,099,067
321466 Sector Conditional Grant (Wage)	1,198,773	1,297,913
321467 Sector Conditional Grant (Non-Wage)	438,946	544,471
321470 Sector Development Grant	121,245	256,684
Health	437,985	1,163,806
321466 Sector Conditional Grant (Wage)	400,883	529,976
321467 Sector Conditional Grant (Non-Wage)	37,102	37,102
321470 Sector Development Grant	0	596,728
Social Development	12,156	24,244
321467 Sector Conditional Grant (Non-Wage)	12,156	24,244
Public Sector Management	1,184,753	1,737,494
212105 Pension for Local Governments	10,130	14,814
212107 Gratuity for Local Governments	46,767	175,984
321402 Urban Unconditional Grant (Non-Wage)	290,000	338,039
321450 Urban Unconditional Grant (Wage)	514,257	724,956
321463 Urban Discretionary Development Equalization Grant	323,599	483,700
Grand Total Vote 797	3,431,988	5,151,920

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	2017/18 Approved Budget	2018/19 Draft Estimates
212105 Pension for Local Governments	10,130	14,814
212107 Gratuity for Local Governments	46,767	175,984
321402 Urban Unconditional Grant (Non-Wage)	290,000	338,039
<i>o/w Boards & Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	58,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	8,078
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,297
<i>o/w Urban UCG - NWR Municipality</i>	0	235,252
<i>o/w Central Division</i>	0	26,286
<i>o/w North Division</i>	0	26,384
<i>o/w South Division</i>	0	35,461
<i>o/w West Division</i>	0	29,312
321450 Urban Unconditional Grant (Wage)	514,257	724,956
Total For Programme 01	861,154	1,253,794

Programme 04 Production and Marketing

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	25,000	31,899
321467 Sector Conditional Grant (Non-Wage)	13,131	69,627
<i>o/w Agricultural Extension</i>	0	41,174
Total For Programme 04	38,131	101,527

Programme 05 Health

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	400,883	529,976
321467 Sector Conditional Grant (Non-Wage)	37,102	37,102
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	37,102
Total For Programme 05	437,985	567,078

Programme 06 Education

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
321466 Sector Conditional Grant (Wage)	1,198,773	1,297,913
<i>o/w Primary Education - Wage</i>	0	829,148
<i>o/w Secondary Education - Wage</i>	0	279,784
<i>o/w Skills Development - Wage</i>	0	188,981
321467 Sector Conditional Grant (Non-Wage)	438,946	544,471
<i>o/w Primary Education - Non Wage Recurrent</i>	0	83,825
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	460,645
Total For Programme 06	1,637,719	1,842,383

Vote: 797 Kotido Municipal Council

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	0	0
Total For Programme 07	0	0

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321467 Sector Conditional Grant (Non-Wage)	12,156	24,244
Total For Programme 09	12,156	24,244

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	25,781
<i>o/w Agriculture Extension - Development</i>	0	25,781
Total For Project 0100	0	25,781

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	121,245	256,684
Total For Project 1383	121,245	256,684

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321470 Sector Development Grant	0	596,728
Total For Project 1385	0	596,728

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
321463 Urban Discretionary Development Equalization Grant	323,599	483,700
<i>o/w Municipal DDEG (non USMID)</i>	0	266,035
<i>o/w Central Division</i>	0	47,339
<i>o/w North Division</i>	0	47,564
<i>o/w South Division</i>	0	68,458
<i>o/w West Division</i>	0	54,304
Total For Project 9998	323,599	483,700
Grand Total For Vote 797	3,431,988	5,151,920