

Vote:500 501-850 Local Governments

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|---------------------|------------|--------------------|----------------------------|---------------------|--------------------|
| Programme :0881 Primary Healthcare | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 05 Health | 437,022,062 | 56,190,000 | 0 | 493,212,062 | 452,154,912 | 85,926,570 | 538,081,482 |
| Total Recurrent Budget Estimates for Programme | 437,022,062 | 56,190,000 | 0 | 493,212,062 | 452,154,912 | 85,926,570 | 538,081,482 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1385 HEALTH DEVELOPMENT | 56,312,205 | 2,686,017 | 0 | 58,998,222 | 84,510,958 | 2,590,000 | 87,100,958 |
| Total Development Budget Estimates for Programme | 56,312,205 | 2,686,017 | 0 | 58,998,222 | 84,510,958 | 2,590,000 | 87,100,958 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 81 | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| <i>Total Excluding Arrears</i> | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| Total Vote 500 | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| <i>Total Excluding Arrears</i> | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |

Vote:500 501-850 Local Governments

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|------------------|----------|--------------------|----------------------------|------------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Grants, Transfers and Subsidies (Outputs Funded) | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| 321431 Conditional transfers to PHC - development | 56,312,205 | 0 | 0 | 56,312,205 | 84,510,958 | 0 | 84,510,958 |
| 321466 Sector Conditional Grant (Wage) | 437,022,062 | 0 | 0 | 437,022,062 | 452,154,912 | 0 | 452,154,912 |
| 321467 Sector Conditional Grant (Non-Wage) | 56,190,000 | 0 | 0 | 56,190,000 | 85,926,570 | 0 | 85,926,570 |
| 321472 Transitional Development Grant | 0 | 2,686,017 | 0 | 2,686,017 | 0 | 2,590,000 | 2,590,000 |
| Grand Total Vote 500 | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| <i>Total Excluding Arrears</i> | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |

Vote:500 501-850 Local Governments

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

Programme :0881 Primary Healthcare

Recurrent Budget Estimates

SubProgramme 05 Health

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|-------------------|----------|--------------------|----------------------------|-------------------|--------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Funded | | | | | | | |
| <i>Output 088151 Transfer to LG</i> | | | | | | | |
| 321466 Sector Conditional Grant (Wage) | 437,022,062 | 0 | 0 | 437,022,062 | 452,154,912 | 0 | 452,154,912 |
| <i>o/w Sector Conditional Grant (Wage)</i> | 437,022,062 | 0 | 0 | 437,022,062 | 0 | 0 | 0 |
| <i>o/w sector conditional grant (wage)</i> | 0 | 0 | 0 | 0 | 452,154,912 | 0 | 452,154,912 |
| 321467 Sector Conditional Grant (Non-Wage) | 0 | 56,190,000 | 0 | 56,190,000 | 0 | 85,926,570 | 85,926,570 |
| <i>o/w Sector Conditional Grant (Non-Wage)</i> | 0 | 56,190,000 | 0 | 56,190,000 | 0 | 0 | 0 |
| <i>o/w Sector Conditional Grant (Non-Wage)</i> | 0 | 0 | 0 | 0 | 0 | 85,926,570 | 85,926,570 |
| Total Cost of Output 51 | 437,022,062 | 56,190,000 | 0 | 493,212,062 | 452,154,912 | 85,926,570 | 538,081,482 |
| Total Cost Of Outputs Funded | 437,022,062 | 56,190,000 | 0 | 493,212,062 | 452,154,912 | 85,926,570 | 538,081,482 |
| Total Cost for SubProgramme 05 | 437,022,062 | 56,190,000 | 0 | 493,212,062 | 452,154,912 | 85,926,570 | 538,081,482 |
| <i>Total Excluding Arrears</i> | 437,022,062 | 56,190,000 | 0 | 493,212,062 | 452,154,912 | 85,926,570 | 538,081,482 |

Development Budget Estimates

Project 1385 HEALTH DEVELOPMENT

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|---------------------|------------|--------------------|----------------------------|----------------------|--------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Funded | | | | | | | |
| <i>Output 088151 Transfer to LG</i> | | | | | | | |
| 321431 Conditional transfers to PHC - development | 56,312,205 | 0 | 0 | 56,312,205 | 84,510,958 | 0 | 84,510,958 |
| <i>o/w conditional transfers to PHC - development</i> | 56,312,205 | 0 | 0 | 56,312,205 | 0 | 0 | 0 |
| <i>o/w conditional transfer s</i> | 0 | 0 | 0 | 0 | 84,510,958 | 0 | 84,510,958 |
| 321472 Transitional Development Grant | 0 | 2,686,017 | 0 | 2,686,017 | 0 | 2,590,000 | 2,590,000 |
| <i>o/w Transitional Devt - USF</i> | 0 | 2,686,017 | 0 | 2,686,017 | 0 | 0 | 0 |
| <i>o/w Transitional Development Grant</i> | 0 | 0 | 0 | 0 | 0 | 2,590,000 | 2,590,000 |
| Total Cost Of Output 088151 | 56,312,205 | 2,686,017 | 0 | 58,998,222 | 84,510,958 | 2,590,000 | 87,100,958 |
| Total Cost for Outputs Funded | 56,312,205 | 2,686,017 | 0 | 58,998,222 | 84,510,958 | 2,590,000 | 87,100,958 |
| Total Cost for Project: 1385 | 56,312,205 | 2,686,017 | 0 | 58,998,222 | 84,510,958 | 2,590,000 | 87,100,958 |
| <i>Total Excluding Arrears</i> | 56,312,205 | 2,686,017 | 0 | 58,998,222 | 84,510,958 | 2,590,000 | 87,100,958 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 81 | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| <i>Total Excluding Arrears</i> | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 500 | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |
| <i>Total Excluding Arrears</i> | 549,524,268 | 2,686,017 | 0 | 552,210,284 | 622,592,440 | 2,590,000 | 625,182,440 |

Vote:500 501-850 Local Governments

Table V4: External Financing to the vote

| <i>Million Uganda Shillings</i> | 2019/20 Approved Budget | 2020/21 Approved Estimates |
|--|-------------------------|----------------------------|
| | Total | Total |
| 1385 HEALTH DEVELOPMENT | 2,686.02 | 2,590.00 |
| 421 UN Agencies | 2,686.02 | 0.00 |
| 454 United Nations Office for Project Services (UNOPS) | 0.00 | 2,590.00 |
| Total External Project Financing For Vote 500 | 2,686.02 | 2,590.00 |

Table V5: NTR Projections

N/A