

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 :0981 Rural Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Works	0	4,500,000	0	4,500,000	0	10,000,000	10,000,000
Total Recurrent Budget Estimates for Programme	0	4,500,000	0	4,500,000	0	10,000,000	10,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0156 Rural Water	51,540,000	0	0	51,540,000	0	0	0
1382 WATER AND ENVIRONMENT DEVELOPMENT	0	0	0	0	79,400,000	0	79,400,000
Total Development Budget Estimates for Programme	51,540,000	0	0	51,540,000	79,400,000	0	79,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 81	56,040,000	0	0	56,040,000	89,400,000	0	89,400,000
<i>Total Excluding Arrears</i>	56,040,000	0	0	56,040,000	89,400,000	0	89,400,000
Programme :0982 Urban Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Works	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Programme	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 82	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
Programme :0983 Natural Resources Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Natural Resources	0	790,000	0	790,000	0	3,000,000	3,000,000
Total Recurrent Budget Estimates for Programme	0	790,000	0	790,000	0	3,000,000	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 83	790,000	0	0	790,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	790,000	0	0	790,000	3,000,000	0	3,000,000
Total Vote 500	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000
<i>Total Excluding Arrears</i>	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000

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)	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000
263101 LG Conditional grants	1,100,000	0	0	1,100,000	0	0	0
263324 Conditional transfers for Urban Water	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
263328 Conditional transfers for Rural water	0	0	0	0	79,400,000	0	79,400,000
263336 Conditional transfer to environment and natural resources (non-wage)	0	0	0	0	3,000,000	0	3,000,000
263349 Conditional Transfers to Sanitation & Hygiene	2,000,000	0	0	2,000,000	0	0	0
321428 Conditional transfers to Rural water	52,940,000	0	0	52,940,000	0	0	0
321436 Conditional transfers to environment and natural resources (non-wage)	790,000	0	0	790,000	0	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0	0	0	10,000,000	0	10,000,000
Grand Total Vote 500	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000
<i>Total Excluding Arrears</i>	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000

Vote:500 501-850 Local Governments

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

Programme :0981 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 07 Works

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
Output 098100 Transfer to LG							
321428 Conditional transfers to Rural water	0	4,500,000	0	4,500,000	0	0	0
<i>o/w Funds transfered to LGs as non- wage grant for Rural water</i>	0	4,500,000	0	4,500,000	0	0	0
321467 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	10,000,000	10,000,000
<i>o/w non wage Rural water non wage conditional grant</i>	0	0	0	0	0	10,000,000	10,000,000
Total Cost of Output 00	0	4,500,000	0	4,500,000	0	10,000,000	10,000,000
Total Cost Of Outputs Funded	0	4,500,000	0	4,500,000	0	10,000,000	10,000,000
Total Cost for SubProgramme 07	0	4,500,000	0	4,500,000	0	10,000,000	10,000,000
<i>Total Excluding Arrears</i>	0	4,500,000	0	4,500,000	0	10,000,000	10,000,000

Development Budget Estimates

Project 0156 Rural Water

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							
Output 098100 Transfer to LG							
263101 LG Conditional grants	1,100,000	0	0	1,100,000	0	0	0
<i>o/w Funds for development works under water and environment</i>	1,100,000	0	0	1,100,000	0	0	0
263349 Conditional Transfers to Sanitation & Hygiene	2,000,000	0	0	2,000,000	0	0	0
<i>o/w Funds for transition development Grant</i>	2,000,000	0	0	2,000,000	0	0	0
321428 Conditional transfers to Rural water	48,440,000	0	0	48,440,000	0	0	0
<i>o/w transfer to local government to do the sector conditional work</i>	48,440,000	0	0	48,440,000	0	0	0
Total Cost Of Output 098100	51,540,000	0	0	51,540,000	0	0	0
Total Cost for Outputs Funded	51,540,000	0	0	51,540,000	0	0	0
Total Cost for Project: 0156	51,540,000	0	0	51,540,000	0	0	0
<i>Total Excluding Arrears</i>	51,540,000	0	0	51,540,000	0	0	0

Project 1382 WATER AND ENVIRONMENT 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							
Output 098100 Transfer to LG							
263328 Conditional transfers for Rural water	0	0	0	0	79,400,000	0	79,400,000

Vote:500 501-850 Local Governments

<i>o/w Conditional grants for both water and sanitation</i>	0	0	0	0	79,400,000	0	79,400,000
Total Cost Of Output 098100	0	0	0	0	79,400,000	0	79,400,000
Total Cost for Outputs Funded	0	0	0	0	79,400,000	0	79,400,000
Total Cost for Project: 1382	0	0	0	0	79,400,000	0	79,400,000
<i>Total Excluding Arrears</i>	0	0	0	0	79,400,000	0	79,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 81	56,040,000	0	0	56,040,000	89,400,000	0	89,400,000
<i>Total Excluding Arrears</i>	56,040,000	0	0	56,040,000	89,400,000	0	89,400,000

Programme :0982 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 07 Works

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Output 098200 Transfer to LG</i>							
263324 Conditional transfers for Urban Water	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<i>o/w Funds to support Operation and Maintenance of piped systems in Urban areas</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w urban water conditional grant</i>	0	0	0	0	0	2,500,000	2,500,000
Total Cost of Output 00	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Total Cost Of Outputs Funded	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Total Cost for SubProgramme 07	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<i>Total Excluding Arrears</i>	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 82	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000

Programme :0983 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Output 098300 Transfer to LG</i>							
263336 Conditional transfer to environment and natural resources (non-wage)	0	0	0	0	0	3,000,000	3,000,000
<i>o/w Non wage natural resources</i>	0	0	0	0	0	3,000,000	3,000,000
321436 Conditional transfers to environment and natural resources (non-wage)	0	790,000	0	790,000	0	0	0
<i>o/w funds earmarked for wetland restoration and demarcation</i>	0	790,000	0	790,000	0	0	0
Total Cost of Output 00	0	790,000	0	790,000	0	3,000,000	3,000,000
Total Cost Of Outputs Funded	0	790,000	0	790,000	0	3,000,000	3,000,000
Total Cost for SubProgramme 08	0	790,000	0	790,000	0	3,000,000	3,000,000
<i>Total Excluding Arrears</i>	0	790,000	0	790,000	0	3,000,000	3,000,000

N/A

Vote:500 501-850 Local Governments

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 83	790,000	0	0	790,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	790,000	0	0	790,000	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 500	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000
<i>Total Excluding Arrears</i>	59,330,000	0	0	59,330,000	94,900,000	0	94,900,000

Vote:500 501-850 Local Governments

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A