



THE REPUBLIC OF UGANDA

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

FY 2015/16

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2016

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LIST OF ACRONYMS AND ABBREVIATIONS

CAO	Chief Administrative Officer
DSC	District Service Commission
FY	Financial Year
LLGs	Lower Local Governments
NAADS	National Agricultural Advisory Services
NGO - PHC	Non-Governmental Organization - Primary Health Care
OBT	Output Budgeting Tool
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PRDP	Peace Recovery and Development Plan
PWDs	People with Disabilities
Ref - Hospital	Referral Hospital
SFG	School Facilities Grant
TC	Town Clerk
UPE	Universal Primary Education
URA	Uganda Revenue Authority

PRELIMINARY

1. Introduction

In FY 2009/10, the Ministry of Finance, Planning and Economic Development started preparing and publishing a separate Volume of approved Budget Estimates, Volume II for Local Government Votes. This was attributed to the introduction of the notion of a “Vote Function” as a mode of preparing the Budget Estimates at the Local Governments.

A Vote Function represents a set of services or outputs which a spending institution is responsible for – for instance Primary Education, District, Urban and Community Access Roads and Primary Health Care. The Vote Function guides Local Governments in the preparation of Budget Framework Papers (BFPs) and Budget Estimates by linking the resources to the key function under the Sector. There are two expenditure categories under each Vote Function, these are; Recurrent (Wage and Non-wage) and Development expenditures that are integrated together to provide the total cost of provision/delivery of services.

FY 2015/16 marks the fifth year for LGs to prepare their detailed budget estimates (Line Item Budgets) using the Output Budgeting Tool (OBT) that are presented and laid before the Local Government Councils to facilitate discussion and approval of the Local Government Budgets estimates. The Approved Budget Estimates are implemented in accordance to the Public Finance and Accountability Act (2015), Local Government Financial and Accounting Manual (2007).

2. Reforms to Fiscal Transfers

In FY 2015/16, government started implementing its commitment to consolidate Inter-Governmental Transfers by merging/reducing the number of grant transfers to Local Governments in a phased manner. The Following adjustments have been made:

- i). Grants have been consolidated in 2015/16 as a first step to reform fiscal transfers.
 - a) There is now a maximum of one Wage, one Non-Wage Recurrent and one Development grant per sector;

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- b) A Non-Wage Recurrent Support Services Grant covers all Public Sector Management and Accountability Sector Non-Wage Recurrent Grants;
- c) Discretionary transfers remain unchanged in FY 2015/16;
- d) Earmarking and Conditionality for all transfers remain unchanged; and
- e) New items in the Chart of Accounts have been created as follows

Code	Name
321466	Sector Conditional Grant Wage
321467	Sector Conditional Grant Non-Wage
321468	Support Services Conditional Grant Wage
321469	Support Services Conditional Grant Non-Wage
321470	Sector Development Grant

- ii). New projects in the Chart of Accounts have been created as follows:

Code	Name
1382	Water and Environment Development
1383	Education Development
1384	Works and Transport Development
1385	Health Development

- iii). Recurrent Sector Grants appear under their respective Programmes and Sector Development Projects. The Support Services Grant is budgeted for under Programme 01 Administration alongside Equalization and Unconditional Grants. As a transitional step, pre-existing grants are reflected as “*of which*” in the estimates.

Part 4 provides details of grants in each Sector, within the new consolidated framework. These set out the roles, responsibilities and mandate of Local Governments, the grant structure, and the purpose of grants.

3. The Structure of the Budget Estimates for Local Governments

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

2.1 Section V1: Summary of Budget Estimates by Programme and Project

The section provides summaries 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.

2.2 Section V2: Summary of Budget Estimates by Sector and Item

Table V2 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. Further details are provided in Annex 1.

2.3 Section V3: Detailed Budget Estimates by Programme, Project and Item

Table V3 is sub divided into two parts: The recurrent section provides the details and breakdown for the grants by programme while the development section shows the projects. It shows the annual budget estimates for the conditional transfers to deliver sector specific outputs/services under the respective programmes and projects.

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US\$ 1= USShs 3,106.5/=**.

The total budget for direct Central Government transfers to Local Governments for Financial Year 2015/16 is **USShs 2,361,410,729,749**, of which the Development Budget Expenditure is estimated at **USShs 334,558,279,009** and total Recurrent Budget Expenditure is estimated at **USShs 2,026,852,450,740**.

4. GRANT INFORMATION

01 Agriculture Sector

1. Roles, responsibilities and mandate of Local Government

Agricultural services are mostly delivered by Local Government, including responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics. The District Production Team leads the execution of agriculture programs, under the supervision of the Ministry of Agriculture and the Ministry of Trade, Industry and Cooperatives.

2. Purpose of transfers

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.

Grant	Purpose
Agriculture Wage Conditional Grant	Provide salaries to agricultural extension workers.
Agriculture Non-Wage Conditional Grant	Supports increased input use of fertilizer and improved seed; water harvesting and mechanisation for agriculture production; and to collect agriculture statistics.

3. Grant Structure and Budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000)
Agriculture Wage Conditional Grant		16,282,017
o/w Agriculture Extension Salaries	District Production Services	16,282,017
Agriculture Non-Wage Conditional Grant		14,249,675
o/w Production & Marketing (Normal)	District Production Services	10,019,928
o/w Production & Marketing (PRDP)	District Production Services	4,080,747
o/w Production & Marketing (Trade and Commercial Services)	District Production Services	108,000
o/w Production & Marketing (DATIC)	District Production Services	41,000
TOTAL FOR ALL GRANTS		30,531,692

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 through under the PRDP. 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.

04 Works and Transport Sector

1. Roles, responsibilities and mandate of Local Governments

Maintenance and rehabilitation of the majority of Uganda’s road network is the responsibility of district councils. Roads that are the responsibility of Local Government are classified as either 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 local district Governments. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Urban Local Government. 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).

2. Purpose of Transfers

Grant	Purpose
Works and Transport Development Grant	
o/w Road Transport Infrastructure (RTI) o/w Road rehabilitation (PRDP)	To maintain and rehabilitate District, Urban and Community Access Roads

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000)
Works and Transport Development Grant		35,566,357
o/w Road Transport Infrastructure (RTI)	DUCAR	22,640,249
o/w Road rehabilitation (PRDP)	DUCAR	12,640,249
TOTAL FOR ALL GRANTS		35,566,357

The Rural Transport Infrastructure (RTI) allocation is funded by DANIDA and the Government of Uganda provided to eligible districts only. This also includes two districts that have been included due to Presidential directives – Wakiso and Kibaale. The PRDP component is funded by the Government of Uganda and is allocated at the discretion of eligible Local Governments.

In addition to the development grant, Local Governments access funding from the Uganda Road Fund for maintaining rural road infrastructure. Transfers are recorded as recurrent revenues in the Local Government Budget, under “Other transfers from Central Government”.

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07 Education Sector

1. Roles, responsibilities and mandate of Local Governments

Districts and municipalities are responsible for the delivery of education services at primary, secondary and business, technical, vocational education and training (BTVET) that are decentralised¹. Local governments provide support supervision, monitor and inspect education service provision. They are also responsible for recruitment for primary teachers, whilst other teaching staff are recruited by the Education Service Commission. They also manage the improvement of primary, secondary schools and other institutions.

2. Grant structure and budget in 2015/16

Grant	Vote Function Funded	Budget (USh'000)
Education Conditional Wage Grant		996,731,589
o/w Primary Salaries	Pre-Primary and Primary Education	779,452,698
o/w Secondary Salaries	Secondary Education	189,530,515
o/w Tertiary Salaries	Skills Development	28,548,376
Education conditional Non-Wage Grant		231,576,015
o/w Primary Education	Pre-Primary and Primary Education	67,841,608
o/w Secondary Schools	Secondary Education	127,052,544
o/w Community Polytechnics	Skills Development	1,875,575
o/w Health Training Institutions	Skills Development	4,493,639
o/w Primary Teachers' Colleges	Skills Development	11,589,929
o/w Technical & Farm Schools	Skills Development	2,909,725
o/w Technical Institutes	Skills Development	11,121,428
o/w School Inspection (DEO)	Education Inspection and Monitoring	2,191,567
o/w School Inspection (inspections)	Education Inspection and Monitoring	2,500,000
Education development grant		63,056,839
o/w Construction of Secondary Schools	Secondary Development	8,858,000
o/w School Facilities (Normal)	Pre-Primary and Primary Education	27,068,726
o/w School Facilities (PRDP)	Pre-Primary and Primary Education	17,151,440
o/w School Facilities (teachers housing)	Pre-Primary and Primary Education	5,440,000
o/w School Facilities (Presidential pledges 15/16)	Pre-Primary and Primary Education	4,538,673
Grand Total		1,291,364,442

¹ Primary Teachers' Colleges, Technical Institutes, Health Training Institutions, Technical & Farm Schools and Community Polytechnics

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3. Purpose of transfers

Grants are provided to increase access, quality and equity in primary and secondary education provision, while also covering the operational costs of schools and vocational training institutions. Some components are allocated to allow Districts to monitor the quality of education being delivered or for schools to rehabilitate their facilities.

Grant	Purpose
Education conditional wage grant	
o/w Primary Salaries	Funds wages of primary school teachers.
o/w Secondary Salaries	Funds wages of secondary school teachers.
o/w Tertiary Salaries	Funds wages for tutors in tertiary institutions.
Education conditional non-wage grant	
o/w Primary Education	Funds capitation grants to (a) increase equitable access to basic education by removing school fees; and (b) enhance quality of primary education by providing schools with resources necessary to run the schools.
o/w Secondary Schools	Funds capitation grants to (a) increase access to secondary education by removing payment of school fees and (b) provide resources to run schools.
o/w Community Polytechnics	Funds operational costs of these institutions to support vocation training.
o/w Health Training Institutions	Funds operational costs of running these institutions to support vocation training.
o/w Primary Teachers' Colleges	Funds operational costs of running teacher colleges.
o/w Technical & Farm Schools	Funds operational cost of running these institutions to support vocation training.
o/w Technical Institutes	Funds operational costs of running technical institutes to support vocational training.
o/w School Inspection (DEO)	Facilitates supervision and monitoring function for DEOs
o/w School Inspection (inspections)	To facilitate supervision and monitoring function for office of inspectors at the district level
Education development grant	
o/w Construction of Secondary Schools	To fund capital costs for completion/rehabilitation and expansion works in existing selected secondary schools; construction of new seed schools etc
o/w School Facilities	To fund capital costs of upgrading primary schools and the construction of teacher houses.

08 Health Sector

1. Roles, responsibilities and mandate of Local Government

Local Governments are responsible for the delivery of primary healthcare. These includes: district hospitals; all health centres; private not-for-profit health facilities; maternity and child welfare services; communicable disease control (e.g. malaria, HIV/AIDS, TB and leprosy); control of other diseases; ambulance services; vector control; environmental sanitation; health education; quality monitoring of water supplies; and supervision of private healthcare providers.

The levels of health facilities at Local Government are:

- District Hospitals
- Health Sub-districts, headed by Doctor, with a single HCIV.
- Each Health Sub-district has Lower Level Health Facilities level (HCIIIs and IIIIs)

The district Health Offices are responsible for the overall management of delivery of primary healthcare. Sub counties and divisions monitor basic service delivery at the health facilities in their jurisdiction e.g. monitoring the receipt and distribution of medicines, infrastructure maintenance and supervision of sanitation.

2. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	2015/16 Budget
Health conditional wage grant		244,516,774
o/w Primary Health Care salaries	Primary Health Care	244,516,774
Health conditional non-wage grant		43,676,673
o/w District Hospitals	Primary Health Care	5,943,067
o/w NGO Hospitals	Primary Health Care	17,194,707
o/w Primary Health Care	Primary Health Care	20,538,899
Health development grant		26,283,599
o/w General Hospitals Rehabilitation	Primary Health Care	8,200,000
o/w Primary Health Care (normal)	Primary Health Care	3,174,694
o/w Primary Health Care (PRDP)	Primary Health Care	14,908,904
Health development grant (external)		4,678,389
o/w Sanitation and Hygiene (<i>external</i>)	Primary Health Care	4,678,389
Grand Total		319,155,435

The health sector has a lot of donor projects, which are managed at the central level by Ministry of Health. These include: Global Fund; GAVI; Belgium Technical Cooperation (BTC) – for institutional capacity building; JICA – for infrastructural development; EA strengthening lab; World Bank – Uganda health systems strengthening project; Islamic

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Development Bank; and the Global Sanitation Fund. There are some off-budget support projects supported by DFID, UNICEF, UNFPA, USAID and WHO.

3. Purpose of transfers

The health sector grants are provided to local governments and health facilities to improve access to and quality health service delivery for citizens. The sector focuses on achieving universal coverage with quality health, and health-related services.

Grant	Purpose
Health conditional wage grant	
o/w Primary Health Care salaries	To pay wages for health staff at all levels.
Health conditional non-wage grant	
o/w District Hospitals	Funds recurrent costs and operations, and some capital items in government-run District General Hospitals.
o/w NGO Hospitals	Funds recurrent cost of private not-for-profit facilities.
o/w Primary Health Care	Funds the recurrent costs and operations of government-run health centres (levels II to IV).
Health development grant	
o/w General Hospitals Rehabilitation	To rehabilitate District General Hospitals.
o/w Primary Health Care (normal and PRDP)	The grant is intended for construction and maintenance of Health Infrastructure.
Health development grant (external)	
o/w Sanitation and Hygiene	Funds software activities such community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

09 Water and Environment Sector

1. Roles, responsibilities and mandate of Local Government

Districts have primary responsibility for the construction of water facilities in rural areas and to support the operation and maintenance of water services by community-based organizations such as Water User Committees. Municipalities 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. 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 Sector, Districts are responsible for hygiene and sanitation interventions around water points.

Responsibilities for Environment includes monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

2. Purpose of transfers

Grant	Purpose
Water and Environment Non-Wage Conditional Grant	
o/w Environment and natural resources (normal and PRDP)	Funds monitoring and oversight of environmental compliance, including forestry, river and wetlands management.
o/w Sanitation and hygiene	Funds sanitation outreach and information dissemination around water points.
o/w Urban water	Funds the operation and maintenance of urban water facilities in small towns within a district, bridging the gap between local revenue collection and operation costs.
Water and Environment Development Grant	
o/w Rural water and sanitation (normal and PRDP)	Promotes access to safe water, through rehabilitation of boreholes, rural water facilities and promotion of activities such as rainwater harvesting.

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000s)
Water and Environment Non-Wage Conditional Grant		7,857,125
o/w Environment and natural resources (normal)	Natural resources management	1,285,000
o/w Environment and natural	Natural resources management	2,068,215

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Grant	Vote Functions Funded	Budget (USh'000s)
resources (PRDP)		
o/w Sanitation and hygiene	Rural water supply and sanitation	2,000,000
o/w Urban water	Urban water supply and sanitation	2,503,910
Water and Environment Development Grant		60,372,434
o/w Rural water and sanitation (Normal)	Rural water supply and sanitation	52,942,995
o/w Rural water and sanitation (PRDP)	Rural water supply and sanitation	7,429,439
TOTAL FOR ALL GRANTS		68,229,559

10 Social Development Sector

1. Roles, responsibilities and mandate of Local Government

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 mandate this means empowering communities to participate in the development process and creating the necessary conducive environment for other sectors to effectively deliver services to all sections of the population.

The Ministry of Gender, Labour and Social Development oversees the implementation of grants under this sector.

2. Purpose of transfers

Grant	Purpose
Social Development Conditional Non-wage Grant	
o/w District Functional Adult Literacy	Supports adult literacy attainment, supporting skills in reading, writing, and numeracy
o/w Public Libraries	To provide relevant library and information services to the public to build civic participation and improve literacy.
o/w Community Development Workers	Aims to support Community development worker's operational costs including, operation and maintenance of motorcycles, fuel, travel, office expenses, meeting expenses, among many others
o/w Women Youth and Disability Council Grants	The grant covers the operational costs of women, youth and disability councils for higher local governments.
o/w Special Grants for PWDS	Supports income-generating activities for persons with disabilities and provides employment opportunities for them.

3. Grant structure and budget in FY2015/16

Grant	Vote Functions Funded	Budget
Social Development Conditional Non-wage Grant		7,141,297
o/w District Functional Adult Literacy	Community Mobilization and Empowerment	1,575,311
o/w Public Libraries	Community Mobilization and Empowerment	330,000

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Grant	Vote Functions Funded	Budget
o/w Community Development Workers	Community Mobilization and Empowerment	799,056
o/w Women Youth and Disability Council Grants	Community Mobilization and Empowerment	1,436,931
o/w Special Grants for PWDS	Community Mobilization and Empowerment	3,000,000

All districts and municipalities receive allocations from the Social Development sector, though only some receive allocations for Public Libraries.

Support Services

1. Roles, responsibilities and mandate of Local Government

The support services grants provide support for the administrative functions of local governments that are needed to support service delivery in other sectors, and support the accountability of local governments. This includes the following responsibilities: Human Resource Management, Planning and Financial Management, the Council and its Statutory Bodies, and Internal Audit. Most of these functions fall within the purview of the Administration department, but some are cross-departmental including Monitoring and Compensation for Staff in Hard-to-Reach areas.

2. Purpose and Structure of transfers

The Support Services Non-Wage Grant has absorbed all the non-wage conditional grants previously budgeted under the Public Sector Management and Accountability sectors. These are shown in the table below.

Grant	Purpose
Non-Wage Conditional Grant	
o/w IFMS Recurrent Costs	Funds operational costs of the rollout of the integrated financial management system for Local Government.
o/w IPPS Recurrent Costs	Funds operational costs of the rollout of integrated personnel and payroll systems for Local Government.
o/w Conditional transfers to DTB/DSC/PAC Land Boards	Provides operating costs to the District Contracts Committee, the District Land Board and the Public Accounts Committee.
o/w Conditional transfers to PAF Monitoring	Funds Local Governments to follow up on the implementation of the Poverty Action Fund, and also funds payroll printing.
o/w Start-up Costs	Funds newly created districts to start operations.
o/w DSC Operational Costs	Supports the operational costs of the District Service Commission.
o/w Councillors Allowances and LLGs Ex-Gratia	Compensation for village and parish chairs.
o/w Hard to reach allowances	Funds top-ups to allowances for health and education service delivery providers in sub-counties.
o/w Pension for Teachers	Funds pensions for teachers
o/w Pension and Gratuity for Local Governments	Funds Local Government pensions and provides gratuity were applicable

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3. Total Allocations to Grants in FY 2015/16

Grant	Vote Functions Funded	Budget
Support Services Conditional Non-Wage Grant		190,919,012
o/w IFMS Recurrent Costs	District and Urban Administration	1,337,144
o/w IPPS Recurrent Costs	District and Urban Administration	200,000
o/w Conditional transfers to DTB/DSC/PAC Land Boards (normal)	Local Statutory Bodies	3,236,053
o/w Conditional transfers to DTB/DSC/PAC Land Boards (PRDP)	Local Statutory Bodies	1,297,162
o/w Conditional transfers to PAF Monitoring (Normal)	Multiple sectors and vote functions	3,820,955
o/w Conditional transfers to PAF Monitoring (Payroll Printing)	District and Urban Administration	1,380,361
o/w Conditional transfers to PAF Monitoring (PRDP)	Multiple sectors and vote functions	1,477,421
o/w Start-up Costs	District and Urban Administration	0
o/w DSC Operational Costs	Local Statutory Bodies	4,028,424
o/w Councillors Allowances and LLGs Ex-Gratia	Local Statutory Bodies	15,766,796
o/w Hard to reach allowances	Pre-Primary and Primary Education Primary Healthcare	30,443,920
o/w Pension for Teachers	Local Statutory Bodies	51,880,361
o/w Pension and Gratuity for Local Governments	Local Statutory Bodies	76,050,415

The Support Services Conditional Non-Wage Grant supports activities in all sectors. However, Local Governments should note that at national government level it is budgeted under the Public Sector Management sector – this does not imply its use is restricted to that sector at local government level. The grant funds all Local Governments, though not all are eligible to receive each “of which” allocations. The Ministry of Finance, Planning and Economic Development, Ministry of Local Government and the Ministry of Public Service oversee the implementation of these allocations.

Discretionary

1. Roles, responsibilities and mandate of Local Government

Discretionary Grants are those which Local Governments are free to spend on different local government functions. These include the Unconditional and Equalisation Grants, USMID and LGSMD. The oversight of LGDP is led by the Ministry of Local Government, and the USMID is led by the Ministry of Lands, Housing and Urban Development.

The Luweero Ruwenzori Development Programme (LRDP) is a new discretionary allocation for districts which are categorised as having been highly affected by the NRA war between 1980 and 1985. Eligible districts will be able to allocate funding to a number of sectors.

2. Purpose of transfers

GRANT	GRANT PURPOSE
UNCONDITIONAL WAGE GRANTS	
District Wage Unconditional Grant	
o\w District Unconditional grants- Wage	Provides a salary for LG employees
o\w Transfers to DSC Chairs' Salaries	Provide salaries to independent and statutory bodies outside of the government payroll
o\w Salary and Gratuity for LG elected leaders	Provide salaries to independent and statutory bodies outside of the government payroll
Urban Wage Unconditional Grant	Provides a salary for LG employees
UNCONDITIONAL NON-WAGE GRANTS	
District Non-Wage Unconditional Grant	Provides financing for operational expenditures for local government offices, excluding the payroll
District Equalisation Non-Wage Grant	Provides a top-up to districts with low levels of poverty, human development and household consumption expenditure
Urban Non-Wage Unconditional	Provides financing for operational expenditures for local government offices, excluding the payroll
Urban Equalisation Non-Wage Grant	Provides a top-up to districts with low levels of poverty, human development and household consumption expenditure

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GRANT	GRANT PURPOSE
DISCRETIONARY DEVELOPMENT GRANTS	
LGMSD (Normal and PRDP)	Provides discretionary development funding for locally identified priorities
Municipal Infrastructure (USMID, normal and PRDP)	Objective is to improve urban service delivery, primarily urban infrastructure.
Luweero Ruwenzori Development Programme	To redress the adverse socio-economic effects of conflict that disrupted the development of the two sub-regions of Luwero and Rwenzori.

3. Grant structure and budget in 2015/16

GRANT	BUDGET
UNCONDITIONAL WAGE GRANTS	
District Wage Unconditional Grant	153,326,179
o\w District unconditional grants - Wage	135,392,096
o\w Transfers to DSC Chairs' Salaries	2,701,296
o\w Salary and gratuity for LG elected leaders	15,232,786
Urban Wage Unconditional Grant	27,960,639
UNCONDITIONAL NON-WAGE GRANTS	
District Non-Wage Unconditional Grant	66,650,153
District Equalisation Non-Wage Grant	3,315,562
Urban Non-Wage Unconditional	21,571,145
Urban Equalisation Non-Wage Grant	921,463
DISCRETIONARY DEVELOPMENT GRANTS	
District Discretionary Development Grant	70,008,206
o\w Local Govt. Management & Service Delivery (Normal)	57,476,600
o\w Local Govt. Management & Service Delivery (PRDP)	12,531,606
Municipal Discretionary Development Grant	68,420,000
o\w Municipal Infrastructure (Capacity Building)	7,761,261
o\w Municipal Infrastructure (Development Allocations)	60,658,739
LRDP District Discretionary Development Grant	6,172,455

The USMID grant is funded jointly between the World Bank and the Government of Uganda.

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

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- 221017 Subscriptions
- 221018 Exchange losses/gains
- 221019 Discounts Allowed
- 221020 IPPS Recurrent Costs
- 222001 Telecommunications
- 222002 Postage and Courier
- 222003 Information and Communications Technology
- 223001 Property Expenses
- 223002 Rates
- 223003 Rent - Produced Assets to private entities
- 223004 Guard and Security services
- 223005 Electricity
- 223006 Water
- 223007 Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
- 223901 Rent (Produced Assets) to other government units
- 224001 Medical and Agricultural supplies
- 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 (Depreciation)
- 231002 Residential Buildings (Depreciation)
- 231003 Roads and Bridges (Depreciation)

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- 231004 Transport Equipment
- 231005 Machinery and Equipment
- 231006 Furniture and Fittings (Depreciation)
- 231007 Other Fixed assets (Depreciation)

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)
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- 263305 Conditional transfers to Primary Salaries

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263312	Conditional transfers to Road Maintenance
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263322	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323	Conditional transfers to feeder roads maintenance workshops
263324	Conditional transfers to Urban water
263325	Contingency transfers
263326	Conditional transfers to LGMSD
263327	Conditional transfers to PAF monitoring
263328	Conditional transfers to Rural water
263329	NAADS
263330	Conditional transfers to Public Libraries
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263332	Conditional transfers to Health Training Institutions
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263338	Wage cond. to environment and natural resources (wage)
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263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs Ex-Gratia and Councillors Allowances
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection

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- 263348 Conditional Transfers for Production and marketing
- 263349 Conditional Transfers to Sanitation & Hygiene
- 263350 Transfer for Urban Unconditional Grant – Wage
- 263351 Transfer for District Unconditional Grant – Wage
- 263352 Conditional Transfers for Construction of Secondary Schools
- 263353 Conditional Transfer for Hard to Reach Allowances
- 263354 Conditional Transfers for Wage Community Polytechnics
- 263355 Conditional Transfers for Non Wage Community Polytechnics
- 263356 Conditional Transfers for Wage Technical & Farm Schools
- 263357 Conditional Transfers for Non Wage Technical & Farm Schools
- 263358 Conditional Transfers for Wage National Health Service Training Colleges
- 263359 Conditional Transfers for Non Wage National Health Service Training Colleges
- 263360 Conditional Transfers for Wage Technical Institutes
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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

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- 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
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- 312302 Intangible Fixed Assets
- 314101 Petroleum Products

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321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC -development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
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Vote	Local Government	APPROVED BUDGET FOR FY 2014/15				PROVISIONAL OUTTURN FOR FY 2014/15			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
581	Amudat District	1,784,808	1,324,780	2,526,816	5,636,404	1,617,341	1,069,499	2,526,816	5,213,656
582	Buikwe District	16,779,736	5,270,702	2,048,405	24,098,844	15,263,857	5,264,743	2,048,405	22,577,006
583	Buyende District	9,166,662	3,013,520	1,613,579	13,793,761	8,487,473	2,987,856	1,613,579	13,088,909
584	Kyegegwa District	6,788,268	1,725,685	1,469,702	9,983,655	6,488,383	1,707,444	1,469,702	9,665,529
585	Lamwo District	7,126,842	3,583,597	2,924,472	13,634,911	7,197,787	2,183,716	2,924,472	12,305,974
586	Otuke District	5,860,166	1,321,724	2,671,053	9,852,942	5,803,693	1,316,861	2,671,053	9,791,606
587	Zombo District	10,193,551	2,550,361	2,388,925	15,132,837	9,005,315	2,468,929	2,388,925	13,863,169
588	Alebtong District	8,583,501	1,936,464	3,170,343	13,690,308	9,429,447	1,921,026	3,170,343	14,520,817
589	Bulambuli District	7,728,988	2,200,804	1,818,802	11,748,594	7,298,673	2,191,884	1,818,802	11,309,360
590	Buvuma District	2,553,203	1,343,328	1,104,246	5,000,778	3,084,396	861,103	1,104,246	5,049,745
591	Gomba District	7,793,106	2,461,456	2,056,048	12,310,610	7,543,193	2,422,997	2,056,048	12,022,238
592	Kiryandongo District	9,348,086	2,829,992	2,606,137	14,784,214	8,387,315	2,799,399	2,606,137	13,792,850
593	Luuka District	11,097,971	3,042,873	1,676,572	15,817,416	10,574,785	3,022,330	1,676,572	15,273,686
594	Namayingo District	7,245,903	3,217,967	1,849,540	12,313,411	8,140,894	2,061,861	1,849,540	12,052,296
595	Ntoroko District	4,411,581	1,692,114	1,280,027	7,383,722	4,220,048	950,170	1,280,027	6,450,245
596	Serere District	11,811,877	3,328,428	3,215,424	18,355,730	12,002,059	3,310,467	3,215,424	18,527,950
597	Kyankwazi District	9,358,275	1,704,848	1,259,925	12,323,048	8,100,399	1,671,622	1,259,925	11,031,945
598	Kalungu District	10,555,354	3,289,048	1,176,227	15,020,629	10,395,178	3,253,187	1,176,227	14,824,592
599	Lwengo District	11,586,253	3,559,111	1,582,028	16,727,391	10,942,621	3,485,403	1,582,028	16,010,052
600	Bukomansimbi District	7,065,565	2,056,118	940,039	10,061,722	7,066,707	2,056,121	940,039	10,062,867
601	Mitooma District	11,142,860	3,058,158	1,080,816	15,281,833	9,932,671	3,058,156	1,080,816	14,071,643
602	Rubirizi District	6,125,703	1,600,937	1,402,600	9,129,240	5,557,629	1,584,453	1,402,600	8,544,682
603	Ngora District	8,088,660	2,728,975	2,195,518	13,013,153	7,314,971	2,711,405	2,195,518	12,221,894
604	Napak District	5,511,470	2,521,345	2,502,017	10,534,833	4,387,701	2,044,488	2,502,017	8,934,206
605	Kibuku District	8,828,670	2,297,881	2,042,047	13,168,598	8,474,559	2,269,291	2,042,047	12,785,896
606	Nwoya District	6,020,680	1,923,529	2,633,559	10,577,768	5,259,639	1,354,173	2,633,559	9,247,371
607	Kole District	13,183,926	2,261,289	2,749,817	18,195,033	10,845,336	2,220,725	2,749,817	15,815,878
608	Butambala District	9,413,942	2,506,123	1,402,414	13,322,479	8,494,085	2,495,294	1,402,414	12,391,793
609	Sheema District	15,427,399	4,020,103	1,669,806	21,117,308	14,209,693	3,997,018	1,669,806	19,876,517
610	Buhweju District	5,004,657	1,164,709	898,245	7,067,611	4,297,560	1,164,708	898,245	6,360,513
611	Agago District	10,907,086	5,186,972	3,661,539	19,755,597	9,737,895	3,305,246	3,661,539	16,704,680
612	Kween District	5,938,925	1,638,301	1,937,983	9,515,208	5,755,080	1,634,438	1,937,983	9,327,501
751	Arua Municipal Council	4,640,538	994,870	4,420,904	10,056,311	4,844,744	984,761	4,420,904	10,250,409
752	Entebbe Municipal Council	4,839,627	1,133,657	4,316,285	10,289,569	4,961,816	1,133,655	4,316,285	10,411,756
753	Fort-Portal Municipal Council	4,509,534	1,773,171	2,991,306	9,274,012	4,509,534	1,764,392	2,991,306	9,265,232
754	Gulu Municipal Council	7,304,287	2,213,618	11,405,495	20,923,400	7,240,756	2,182,317	11,405,495	20,828,567
755	Jinja Municipal Council	7,287,307	1,526,476	5,003,589	13,817,372	8,197,643	1,526,476	5,003,589	14,727,708
757	Kabale Municipal Council	6,129,242	1,028,920	2,782,594	9,940,755	5,622,244	1,024,898	2,782,594	9,429,736
758	Lira Municipal Council	5,082,616	1,709,559	7,515,059	14,307,234	4,891,830	1,683,910	7,515,059	14,090,799
759	Masaka Municipal Council	4,009,923	1,221,561	4,705,657	9,937,140	4,009,923	1,221,556	4,705,657	9,937,136
760	Mbale Municipal Council	7,664,664	2,634,616	4,706,141	15,005,422	8,580,859	2,617,387	4,706,141	15,904,386
761	Mbarara Municipal Council	12,316,839	1,852,691	4,291,380	18,460,911	7,065,139	1,846,496	4,291,380	13,203,015
762	Moroto Municipal Council	1,790,621	457,646	1,532,327	3,780,594	1,205,108	456,207	1,532,327	3,193,641
763	Soroti Municipal Council	5,280,181	1,710,406	4,232,919	11,223,506	5,140,412	1,695,962	4,232,919	11,069,293
764	Tororo Municipal Council	4,525,994	586,705	3,374,268	8,486,967	4,525,994	580,224	3,374,268	8,480,485
770	Kasese Municipal Council	6,383,577	1,427,453	597,667	8,408,696	6,383,577	1,416,774	597,667	8,398,018
771	Hoima Municipal Council	4,524,867	2,016,608	5,271,712	11,813,187	4,888,760	2,008,250	5,271,712	12,168,721
772	Mukono Municipal Council	6,453,029	1,342,156	585,781	8,380,967	5,771,335	1,338,721	585,781	7,695,837
773	Iganga Municipal Council	2,502,111	1,413,210	449,927	4,365,248	2,347,897	1,408,734	449,927	4,206,557
774	Masindi Municipal Council	4,971,085	1,610,154	843,480	7,424,720	4,424,739	1,602,248	843,480	6,870,467
775	Ntungamo Municipal Council	1,512,648	847,804	221,369	2,581,821	1,434,107	847,803	221,369	2,503,279
776	Busia Municipal Council	2,242,333	865,372	710,129	3,817,834	2,199,763	859,591	710,129	3,769,483
777	Bushenyi - Ishaka Municipal Council	4,512,563	837,420	319,411	5,669,394	4,314,310	837,415	319,411	5,471,136
778	Rukungiri Municipal Council	3,392,623	637,566	288,983	4,319,172	3,821,556	637,567	288,983	4,748,106
	TOTAL	1,545,437,511	462,433,452	338,435,070	2,346,306,033	1,462,611,979	428,722,259	338,435,070	2,229,769,307

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	01 Agriculture Recurrent Grants							07 Education Recurrent Grants						
		Conditional wage grant	Agric. Extension Salaries	Conditional non-wage grant	Production & Marketing (Normal)	Production & Marketing (DATICs)	Production & Marketing (Trade and Commercial Services)	Production & Marketing (PRDP)	Conditional Wage Grant	Tertiary Salaries	Primary Salaries	Secondary salaries	Conditional Non-Wage Grant	Primary Education	Universal Secondary Education (USE) Capitation
	Budget Line Item	321466	o/w	321467	o/w	o/w	o/w	o/w	321466	o/w	o/w	o/w	321467	o/w	o/w
501	Adjumani District	136,163	136,163	158,482	101,433	-	-	57,049	5,409,629	40,000	4,538,540	831,089	858,606	354,956	345,420
502	Apac District	120,355	120,355	207,053	128,359	-	-	78,694	10,996,968	266,931	9,213,757	1,516,281	1,707,221	969,535	605,022
503	Arua District	121,225	121,225	467,864	259,270	-	7,200	201,394	24,673,998	867,418	19,716,309	4,090,271	4,752,589	1,957,343	1,421,907
504	Bugiri District	100,593	100,593	115,473	115,473	-	-	-	9,766,323	144,999	8,676,101	945,224	2,314,850	823,522	1,349,886
505	Bundibugyo District	124,323	124,323	63,288	63,288	-	-	-	7,866,386	298,653	6,793,249	774,484	1,381,763	495,555	614,922
506	Bushenyi District	93,000	93,000	64,272	57,072	-	7,200	-	8,448,306	347,326	6,440,392	1,660,588	2,059,363	489,282	924,768
507	Busia District	134,574	134,574	197,415	94,838	-	7,200	95,377	9,184,670	385,853	7,272,230	1,526,587	2,333,598	772,898	1,174,113
508	Gulu District	178,246	178,246	255,154	171,943	-	7,200	76,011	12,348,137	608,306	9,652,375	2,087,456	2,134,872	741,175	554,853
509	Hoima District	148,421	148,421	177,050	177,050	-	-	-	8,115,383	40,000	6,913,283	1,162,100	2,265,415	685,006	933,882
510	Iganga District	136,338	136,338	139,929	139,929	-	-	-	17,455,212	749,685	13,390,849	3,314,678	4,929,873	1,010,257	2,728,866
511	Jinja District	147,388	147,388	102,400	102,400	-	-	-	12,853,154	589,437	8,141,357	4,122,359	3,867,417	558,523	1,860,453
512	Kabale District	187,214	187,214	134,914	134,914	-	-	-	24,499,326	570,087	19,720,129	4,209,110	4,344,004	1,400,660	1,810,200
513	Kabarole District	134,109	134,109	136,741	121,341	8,200	7,200	-	11,215,541	295,378	8,898,493	2,021,670	3,237,226	717,950	1,565,304
514	Kaberamaido District	96,797	96,797	273,622	76,887	-	-	196,735	5,662,003	175,114	4,749,880	737,009	1,370,568	565,833	639,078
515	Kalangala District	166,616	166,616	82,591	82,591	-	-	-	1,372,518	89,612	999,684	283,222	380,643	64,030	102,381
517	Kamuli District	327,887	327,887	144,334	144,334	-	-	-	15,306,320	40,000	13,098,340	2,167,981	4,094,761	1,099,704	2,779,425
518	Kamwenge District	154,344	154,344	118,515	118,515	-	-	-	10,601,578	487,071	8,067,354	2,047,152	1,881,082	698,081	902,295
519	Kanungu District	226,271	226,271	73,247	66,047	-	7,200	-	10,427,236	577,906	7,659,638	2,189,692	2,314,714	552,042	1,246,782
520	Kapchorwa District	109,698	109,698	61,821	26,408	-	-	35,412	4,780,401	331,745	3,080,970	1,367,686	1,075,714	247,668	572,745
521	Kasese District	285,927	285,927	222,440	215,240	-	7,200	-	20,798,388	333,264	16,762,556	3,702,569	4,583,126	1,275,473	2,497,290
522	Katakwi District	106,074	106,074	179,444	69,272	-	-	110,172	4,999,090	168,794	4,144,985	685,312	974,083	458,636	392,067
523	Kayunga District	101,827	101,827	105,784	98,584	-	7,200	-	11,509,237	92,263	9,037,737	2,379,237	2,367,212	793,070	1,377,594
524	Kibale District	158,250	158,250	216,490	216,490	-	-	-	13,489,277	97,656	11,622,995	1,768,626	3,405,862	1,265,632	1,881,225
525	Kiboga District	121,382	121,382	46,309	46,309	-	-	-	5,238,332	40,000	4,717,886	480,446	934,373	303,629	463,230
526	Kisoro District	122,890	122,890	85,987	78,787	-	7,200	-	11,174,150	341,655	8,908,374	1,924,120	1,864,389	711,936	826,851
527	Kitgum District	143,994	143,994	228,833	103,592	-	7,200	118,041	8,247,471	466,438	6,502,086	1,278,947	2,826,979	535,768	1,797,015
528	Kotido District	181,362	181,362	149,440	99,369	-	-	50,071	1,873,545	194,897	1,497,890	180,759	637,062	116,416	271,710
529	Kumi District	135,768	135,768	141,378	74,488	-	-	66,890	6,783,418	212,134	5,607,174	964,109	1,518,972	685,103	710,151
530	Kyenjonjo District	177,522	177,522	93,277	93,277	-	-	-	7,650,956	163,741	6,611,948	875,268	2,111,347	706,453	1,040,112
531	Lira District	124,957	124,957	329,000	129,871	-	7,200	191,929	10,896,871	217,056	8,515,319	2,164,497	3,629,016	747,269	1,747,800
532	Luwero District	186,897	186,897	115,354	115,354	-	-	-	19,116,995	240,616	14,252,807	4,623,572	4,124,241	1,128,096	2,856,177
533	Masaka District	115,378	115,378	80,174	80,174	-	-	-	5,964,662	299,911	4,438,674	1,226,077	1,908,515	274,890	876,708
534	Masindi District	164,589	164,589	178,938	105,023	-	7,200	66,715	6,163,656	106,305	5,356,488	700,863	895,485	357,498	360,258
535	Mayuge District	286,443	286,443	151,172	151,172	-	-	-	11,247,794	78,389	9,761,858	1,407,547	3,171,188	995,557	1,995,288
536	Mbale District	207,490	207,490	225,519	115,348	-	-	110,172	12,194,137	460,165	8,970,673	2,763,299	4,218,887	748,703	2,341,371
537	Mbarara District	245,805	245,805	110,755	110,755	-	-	-	14,681,795	1,375,016	10,606,347	2,700,432	2,865,490	758,739	1,235,178
538	Moroto District	137,203	137,203	104,266	69,640	-	-	34,625	3,031,731	-	2,923,860	107,870	471,960	54,249	45,879
539	Moyo District	119,317	119,317	145,937	57,800	-	-	88,137	5,141,199	316,468	4,125,431	699,300	1,173,968	332,244	503,106
540	Mpigi District	179,781	179,781	57,397	57,397	-	-	-	8,274,057	136,703	6,038,737	2,098,616	1,949,320	492,999	1,279,692
541	Mubende District	227,733	227,733	188,951	188,951	-	-	-	13,168,201	371,118	10,098,938	2,698,144	3,527,606	982,516	2,280,315
542	Mukono District	177,167	177,167	139,227	139,227	-	-	-	14,434,836	40,000	9,828,811	4,566,026	3,886,677	889,014	2,814,282
543	Nakapiripirit District	186,895	186,895	130,760	99,243	-	-	31,517	4,365,774	171,765	3,802,823	391,185	433,662	152,690	130,338
544	Nakasongola District	140,918	140,918	64,093	64,093	-	-	-	7,392,176	68,816	5,994,472	1,328,887	1,500,951	444,439	878,532
545	Nebbi District	121,388	121,388	177,968	138,621	-	-	39,347	10,914,004	131,412	9,543,125	1,239,468	2,318,177	1,004,084	936,645
546	Ntungamo District	145,298	145,298	119,899	119,899	-	-	-	15,612,337	379,304	12,371,587	2,861,446	3,454,581	1,043,691	1,908,363
547	Pader District	93,000	93,000	236,492	86,926	-	-	149,566	6,254,297	182,736	5,256,814	814,747	1,402,339	618,243	385,902

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	01 Agriculture Recurrent Grants								07 Education Recurrent Grants					
		Conditional wage grant	Agric. Extension Salaries	Conditional non-wage grant	Production & Marketing (Normal)	Production & Marketing (DATICs)	Production & Marketing (Trade and Commercial Services)	Production & Marketing (PRDP)	Conditional Wage Grant	Tertiary Salaries	Primary Salaries	Secondary salaries	Conditional Non-Wage Grant	Primary Education	Universal Secondary Education (USE) Capitation
	Budget Line Item	321466	o/w	321467	o/w	o/w	o/w	o/w	321466	o/w	o/w	o/w	321467	o/w	o/w
548	Pallisa District	106,074	106,074	298,436	117,440	-	-	180,997	10,584,379	539,771	8,579,586	1,465,022	3,254,783	840,393	1,989,426
549	Rakai District	233,133	233,133	151,671	144,471	-	-	7,200	18,842,901	447,429	15,692,915	2,702,557	3,970,479	1,144,049	2,412,951
550	Rukungiri District	106,074	106,074	78,499	78,499	-	-	-	12,599,358	453,392	9,523,928	2,622,038	2,812,725	639,222	1,716,696
551	Sembabule District	173,700	173,700	73,621	73,621	-	-	-	9,710,608	129,910	8,851,802	728,895	1,437,003	676,389	660,288
552	Sironko District	149,529	149,529	81,936	56,754	-	-	25,182	8,493,972	-	6,992,936	1,501,036	1,936,300	644,548	1,256,244
553	Soroti District	162,663	162,663	167,677	88,983	-	-	78,694	6,229,054	525,708	4,828,707	874,639	2,631,580	532,049	1,026,804
554	Tororo District	160,514	160,514	262,297	150,158	-	-	112,139	13,979,376	751,004	10,776,205	2,452,167	4,399,413	1,303,543	2,419,488
555	Wakiso District	191,671	191,671	351,248	344,048	-	-	7,200	24,611,520	492,611	15,662,498	8,456,410	6,889,753	1,140,658	4,400,511
556	Yumbe District	93,000	93,000	233,567	170,611	-	-	62,955	10,923,845	334,047	9,955,210	634,588	2,232,734	734,609	914,016
557	Butaleja District	121,929	121,929	71,400	62,651	-	-	8,749	7,809,849	197,414	6,297,478	1,314,958	1,878,424	787,025	916,872
558	Ibanda District	108,002	108,002	50,339	50,339	-	-	-	8,789,162	278,695	6,464,557	2,045,910	1,541,948	467,546	751,281
559	Kaabong District	114,169	114,169	205,356	127,412	-	-	77,943	2,968,958	58,273	2,694,375	216,310	611,921	279,281	179,136
560	Isingiro District	289,913	289,913	109,154	109,154	-	-	-	11,180,821	334,439	8,965,730	1,880,651	1,941,141	776,444	859,089
561	Kaliro District	185,744	185,744	65,649	65,649	-	-	-	7,278,430	467,234	5,544,568	1,266,628	2,718,659	525,622	1,528,074
562	Kiruhura District	176,333	176,333	104,589	104,589	-	-	-	7,082,718	-	6,064,458	1,018,261	1,233,176	561,530	629,217
563	Koboko District	132,510	132,510	114,468	69,612	-	-	44,856	5,841,762	-	4,778,553	1,063,209	1,200,339	474,583	653,838
564	Amolatar District	121,888	121,888	104,268	57,052	-	-	47,217	4,724,819	118,354	3,787,934	818,532	756,579	335,960	300,615
565	Amuria District	190,573	190,573	91,388	91,388	-	-	-	6,858,702	181,800	5,815,664	861,237	1,814,223	663,259	885,450
566	Manafwa District	93,000	93,000	122,358	83,011	-	-	39,347	12,320,966	160,053	10,001,688	2,159,225	3,369,647	989,740	2,234,583
567	Bukwo District	136,919	136,919	44,302	24,628	-	-	19,674	4,428,489	-	3,417,804	1,010,685	1,143,134	301,740	820,065
568	Mityana District	116,636	116,636	85,614	77,414	8,200	-	-	10,081,793	351,248	7,496,119	2,234,425	2,497,054	533,262	1,504,218
569	Nakaseke District	101,127	101,127	66,705	66,705	-	-	-	6,427,958	369,517	4,922,232	1,136,210	1,603,272	484,643	629,475
570	Amuru District	93,000	93,000	173,181	96,822	-	-	76,359	4,600,732	168,721	3,641,609	790,402	775,107	362,943	315,840
571	Budaka District	106,074	106,074	116,917	63,861	8,200	-	44,856	6,212,487	3,797	4,908,647	1,300,044	1,844,888	554,548	1,263,441
572	Oyam District	187,366	187,366	209,717	127,088	-	-	82,629	12,031,976	761,677	9,870,595	1,399,705	2,089,623	905,124	510,645
573	Abim District	93,000	93,000	133,784	55,090	-	-	78,694	3,873,923	43,182	3,383,606	447,136	682,564	194,710	337,557
574	Namutumba District	126,696	126,696	65,718	65,718	-	-	-	6,939,591	40,000	6,074,403	825,189	2,469,467	587,875	1,694,328
575	Dokolo District	114,613	114,613	97,819	61,791	-	-	36,027	5,126,302	190,654	4,063,504	872,143	1,274,061	428,798	424,584
576	Bullisa District	128,489	128,489	57,050	41,311	-	-	15,739	2,163,190	-	1,903,749	259,442	517,358	193,872	308,571
577	Maracha District	106,074	106,074	95,610	56,263	-	-	39,347	7,019,185	-	6,013,802	1,005,383	1,106,369	630,470	453,726
578	Bukedea District	128,546	128,546	137,203	56,148	-	-	81,055	8,741,173	505,824	7,315,814	919,534	1,668,260	584,508	797,844
579	Bududa District	138,105	138,105	83,632	48,220	-	-	35,412	5,436,041	-	4,643,327	792,713	1,236,629	480,055	724,611
580	Lyantonde District	107,122	107,122	25,977	25,977	-	-	-	2,593,900	40,000	2,040,129	513,771	731,680	194,788	378,156
581	Amudat District	93,000	93,000	113,916	55,471	-	-	58,445	775,823	-	683,991	91,832	85,208	39,962	33,876
582	Buikwe District	151,171	151,171	88,346	88,346	-	-	-	10,345,115	176,170	8,279,945	1,889,001	2,828,204	674,475	1,921,698
583	Buyende District	106,074	106,074	93,422	93,422	-	-	-	6,028,082	-	5,530,623	497,458	1,662,098	606,003	1,022,613
584	Kyegegwa District	93,000	93,000	63,306	63,306	-	-	-	4,295,374	-	3,225,030	1,070,344	792,161	358,728	398,094
585	Lamwo District	93,000	93,000	343,190	89,463	-	-	253,727	4,130,654	-	3,755,955	374,699	634,626	424,194	188,259
586	Otuke District	119,149	119,149	151,331	45,094	-	-	106,237	3,307,049	-	2,742,018	565,031	568,950	294,533	256,464
587	Zombo District	166,632	166,632	128,393	74,556	-	-	53,837	6,786,264	286,258	5,836,565	663,441	900,559	506,328	365,475
588	Alebtong District	130,072	130,072	81,497	81,497	-	-	-	6,706,962	196,023	5,648,631	862,308	1,082,992	590,550	329,148
589	Bulambuli District	119,486	119,486	96,165	45,363	-	-	50,803	4,148,966	-	3,577,454	571,512	1,245,124	365,470	853,767
590	Buvuma District	154,461	154,461	94,568	94,568	-	-	-	728,677	-	616,928	111,749	209,306	68,879	64,659
591	Gomba District	157,429	157,429	45,584	45,584	-	-	-	5,657,674	590,023	4,279,929	787,722	1,514,133	359,577	486,111
592	Kiryandongo District	184,446	184,446	200,300	82,259	-	-	118,041	5,418,269	174,369	4,700,459	543,441	1,226,346	486,691	573,660
593	Luuka District	126,243	126,243	60,776	60,776	-	-	-	7,964,966	-	7,201,661	763,305	2,031,967	571,016	1,418,184

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Vote	Local Government	01 Agriculture Recurrent Grants							07 Education Recurrent Grants						
		Conditional wage grant	Agric. Extension Salaries	Conditional non-wage grant	Production & Marketing (Normal)	Production & Marketing (DATICs)	Production & Marketing (Trade and Commercial Services)	Production & Marketing (PRDP)	Conditional Wage Grant	Tertiary Salaries	Primary Salaries	Secondary salaries	Conditional Non-Wage Grant	Primary Education	Universal Secondary Education (USE) Capitation
	Budget Line Item	321466	o/w	321467	o/w	o/w	o/w	o/w	321466	o/w	o/w	o/w	321467	o/w	o/w
594	Namayingo District	128,718	128,718	99,774	99,774	-	-	-	6,029,200	-	5,502,789	526,411	982,701	464,347	489,936
595	Ntoroko District	107,108	107,108	24,930	24,930	-	-	-	2,119,248	-	1,951,283	167,965	291,331	121,159	153,738
596	Serere District	129,573	129,573	119,048	91,505	-	-	27,543	7,200,831	39,436	5,956,000	1,205,394	1,895,839	711,402	1,001,970
597	Kyankwanzi District	145,598	145,598	68,281	68,281	-	-	-	6,838,682	-	5,958,915	879,767	793,397	366,185	388,665
598	Kalungu District	146,402	146,402	39,764	39,764	-	-	-	6,809,812	92,938	5,455,469	1,261,405	2,099,875	501,425	1,412,112
599	Lwengo District	120,886	120,886	74,436	66,236	8,200	-	-	8,200,616	40,000	7,080,748	1,079,868	2,241,988	616,755	1,451,136
600	Bukomansimbi District	119,149	119,149	32,992	32,992	-	-	-	5,126,959	-	4,269,375	857,584	1,294,676	433,105	835,515
601	Mitooma District	93,000	93,000	39,915	39,915	-	-	-	8,028,817	166,556	6,281,280	1,580,981	1,902,310	461,067	1,264,107
602	Rubirizi District	107,611	107,611	35,438	35,438	-	-	-	3,211,368	-	2,742,589	468,779	752,803	229,106	499,836
603	Ngora District	189,850	189,850	80,028	41,894	-	-	38,134	5,273,022	342,146	3,796,005	1,134,871	1,414,315	384,603	647,751
604	Napak District	93,000	93,000	173,059	96,726	-	-	76,333	2,043,895	76,996	1,736,454	230,446	309,725	136,725	156,228
605	Kibuku District	122,032	122,032	73,608	57,870	-	-	15,739	6,145,940	-	5,461,866	684,074	1,438,693	408,627	1,001,985
606	Nwoya District	107,611	107,611	143,096	80,023	-	7,200	55,873	3,290,315	-	2,650,882	639,433	495,523	263,636	210,558
607	Kole District	143,436	143,436	105,197	76,121	-	-	29,076	8,354,961	302,918	6,795,134	1,256,909	1,118,045	542,734	549,255
608	Butambala District	139,569	139,569	21,382	21,382	-	-	-	6,562,611	210,062	3,799,465	2,553,084	1,680,147	254,737	1,262,454
609	Sheema District	138,243	138,243	39,242	39,242	-	-	-	10,741,801	267,255	7,078,210	3,396,336	2,313,140	509,378	1,470,456
610	Buhweju District	93,000	93,000	28,009	28,009	-	-	-	2,847,975	-	2,506,341	341,635	475,496	236,517	215,118
611	Agago District	93,000	93,000	197,693	103,260	-	-	94,433	6,820,211	109,368	5,905,484	805,360	1,138,695	716,113	389,100
612	Kween District	93,000	93,000	53,458	37,389	8,200	-	7,869	2,956,421	-	2,453,432	502,989	911,621	232,017	659,625
751	Arua Municipal Council	35,575	35,575	-	-	-	-	-	3,376,660	109,967	2,067,284	1,199,409	658,451	155,140	485,865
752	Entebbe Municipal Council	15,000	15,000	-	-	-	-	-	2,706,412	7,186	1,446,201	1,253,024	533,393	87,726	332,220
753	Fort-Portal Municipal Council	29,112	29,112	-	-	-	-	-	3,224,065	23,206	1,728,385	1,472,474	860,737	99,824	689,016
754	Gulu Municipal Council	15,000	15,000	39,347	-	-	-	39,347	6,010,898	286,985	4,081,229	1,642,684	1,216,151	260,157	857,772
755	Jinja Municipal Council	15,000	15,000	-	-	-	-	-	4,921,445	451,320	2,501,073	1,969,052	468,236	192,281	260,028
757	Kabale Municipal Council	23,682	23,682	-	-	-	-	-	4,471,497	412,135	1,999,893	2,059,469	532,311	104,713	274,938
758	Lira Municipal Council	22,501	22,501	9,039	-	-	-	9,039	3,690,908	125,228	2,545,814	1,019,867	930,415	171,572	743,085
759	Masaka Municipal Council	15,000	15,000	-	-	-	-	-	3,110,754	334,053	1,058,558	1,718,143	806,795	80,749	706,743
760	Mbale Municipal Council	15,000	15,000	-	-	-	-	-	5,578,942	204,517	2,959,234	2,415,191	2,184,616	226,157	1,937,805
761	Mbarara Municipal Council	15,000	15,000	-	-	-	-	-	5,771,350	352,697	2,220,721	3,197,932	1,203,069	283,649	474,048
762	Moroto Municipal Council	15,000	15,000	31,478	-	-	-	31,478	764,605	255,434	268,768	240,403	197,667	22,865	163,770
763	Soroti Municipal Council	15,000	15,000	29,066	-	-	-	29,066	3,489,952	293,753	1,978,557	1,217,642	1,209,523	115,326	1,020,951
764	Tororo Municipal Council	15,000	15,000	-	-	-	-	-	3,384,021	64,878	1,614,680	1,704,462	254,678	129,025	108,882
770	Kasese Municipal Council	15,000	15,000	-	-	-	-	-	3,303,389	47,014	2,120,859	1,135,515	794,981	143,954	443,961
771	Hoima Municipal Council	15,000	15,000	-	-	-	-	-	3,538,246	433,335	1,907,834	1,197,078	1,398,135	136,759	1,234,983
772	Mukono Municipal Council	50,102	50,102	-	-	-	-	-	4,639,524	-	2,860,761	1,778,763	752,754	190,268	534,912
773	Iganga Municipal Council	15,000	15,000	-	-	-	-	-	1,553,502	-	1,109,369	444,133	1,102,762	54,931	1,029,540
774	Masindi Municipal Council	28,074	28,074	-	-	-	-	-	3,282,241	161,536	2,078,928	1,041,776	1,054,201	146,228	886,644
775	Ntungamo Municipal Council	20,665	20,665	-	-	-	-	-	653,546	-	437,576	215,971	228,594	30,395	186,492
776	Busia Municipal Council	24,355	24,355	-	-	-	-	-	1,221,506	-	1,010,299	211,207	554,299	81,464	459,102
777	Bushenyi - Ishaka Municipal Council	15,000	15,000	-	-	-	-	-	3,329,536	377,719	1,583,383	1,368,434	311,333	95,291	199,608
778	Rukungiri Municipal Council	15,000	15,000	-	-	-	-	-	2,502,617	-	1,114,925	1,387,692	260,880	62,243	187,605
	Total	16,282,017	16,282,017	14,249,675	10,019,928	41,000	108,000	4,080,747	997,531,589	28,548,376	779,452,698	189,530,515	231,576,015	67,841,608	127,052,544

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Recurrent Grants							08 Health Recurrent Grants						Conditional non-wage grant
		Health Training Institutions	School Inspection (DEO's Facilitation)	School Inspection (Inspection Component)	Community Polytechnics	Technical & Farm Schools	Technical Institutes	Primary Teachers' Colleges	Conditional wage grant	Primary Health Care salaries	Conditional non-wage grant	Primary Health Care	District Hospitals	NGO Hospitals	
	Budget Line Item	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321466	o/w	321467	o/w	o/w	o/w	321467
501	Adjumani District	-	11,433	12,596	-	-	134,200	-	3,290,862	3,290,862	465,341	185,424	131,634	148,283	69,093
502	Apac District	-	16,181	18,483	-	98,000	-	-	3,065,343	3,065,343	379,085	217,081	131,634	30,370	31,206
503	Arua District	557,795	28,616	33,901	-	196,000	134,200	422,828	4,141,569	4,141,569	981,338	413,012	-	568,325	91,602
504	Bugiri District	-	20,100	23,342	-	98,000	-	-	2,526,622	2,526,622	447,443	232,567	151,840	63,036	29,209
505	Bundibugyo District	-	15,352	17,455	89,000	-	-	149,479	3,099,485	3,099,485	308,343	144,377	142,628	21,337	29,033
506	Bushenyi District	-	19,572	22,688	-	-	268,400	334,652	1,166,274	1,166,274	853,652	124,764	-	728,888	8,182
507	Busia District	-	16,558	18,950	67,400	-	134,200	149,479	1,468,053	1,468,053	368,449	166,937	109,335	92,178	42,672
508	Gulu District	271,068	17,010	19,511	98,000	-	-	433,254	2,686,836	2,686,836	963,802	182,140	-	781,662	109,980
509	Hoima District	-	21,607	25,211	66,000	-	134,200	399,509	2,347,955	2,347,955	306,792	273,819	-	32,973	30,462
510	Iganga District	-	23,416	27,453	94,200	-	444,200	601,480	4,535,983	4,535,983	533,850	259,132	167,292	107,426	31,396
511	Jinja District	1,097,254	16,558	18,950	32,000	-	134,200	149,479	4,933,370	4,933,370	418,729	240,996	-	177,733	33,178
512	Kabale District	537,905	32,233	38,386	58,400	98,000	-	368,220	5,222,884	5,222,884	792,870	298,621	-	494,249	389,924
513	Kabarole District	412,122	17,462	20,072	-	-	134,200	370,116	3,718,981	3,718,981	697,890	248,728	-	449,161	30,273
514	Kaberamaido District	-	14,749	16,708	-	-	134,200	-	1,504,030	1,504,030	349,321	136,379	-	212,942	11,448
515	Kalangala District	-	25,443	29,749	-	-	159,040	-	1,519,557	1,519,557	88,643	81,001	-	7,642	41,863
517	Kamuli District	-	24,471	28,761	28,200	-	134,200	-	3,369,541	3,369,541	995,484	282,023	131,634	581,827	29,353
518	Kamwenge District	-	22,361	26,145	-	98,000	134,200	-	1,894,002	1,894,002	302,236	247,696	-	54,540	43,232
519	Kanungu District	-	25,300	29,789	94,400	98,000	268,400	-	3,134,341	3,134,341	498,596	162,398	137,577	198,622	38,450
520	Kapchorwa District	-	10,228	11,101	-	98,000	-	135,971	2,100,707	2,100,707	214,291	72,127	137,577	4,588	49,550
521	Kasese District	-	34,946	41,750	-	-	584,188	149,479	6,099,957	6,099,957	1,251,538	301,154	137,577	812,807	31,213
522	Katakwi District	-	12,036	13,344	-	98,000	-	-	2,501,709	2,501,709	288,722	136,993	109,250	42,479	82,411
523	Kayunga District	-	28,541	33,807	-	-	134,200	-	2,662,103	2,662,103	388,289	226,695	131,634	29,960	28,421
524	Kibale District	-	56,425	68,380	-	-	134,200	-	2,962,304	2,962,304	632,085	403,317	131,634	97,135	30,723
525	Kiboga District	-	15,578	17,736	-	-	134,200	-	1,841,511	1,841,511	252,809	97,353	131,634	23,823	28,219
526	Kisoro District	-	19,422	22,501	-	-	134,200	149,479	3,515,436	3,515,436	669,269	178,634	137,331	353,304	27,753
527	Kitgum District	-	14,523	16,427	50,000	-	134,200	279,045	3,463,958	3,463,958	816,978	131,814	256,929	428,235	93,051
528	Kotido District	-	7,439	7,644	-	-	134,200	99,653	1,145,897	1,145,897	286,648	149,097	-	137,551	61,992
529	Kumi District	-	12,187	13,531	-	98,000	-	-	1,972,544	1,972,544	619,208	153,483	153,623	312,101	34,074
530	Kyenjonjo District	-	23,567	27,640	-	-	134,200	179,375	2,248,010	2,248,010	433,602	243,446	109,250	80,907	406,548
531	Lira District	545,953	13,996	15,773	96,000	-	268,400	193,825	2,070,559	2,070,559	240,489	186,649	-	53,840	460,856
532	Luwero District	-	30,425	36,143	73,400	-	-	-	4,061,768	4,061,768	448,335	267,282	-	181,053	97,058
533	Masaka District	203,605	16,106	18,390	-	71,000	134,200	313,617	1,648,810	1,648,810	556,383	158,720	-	397,663	33,947
534	Masindi District	-	13,317	14,932	-	-	-	149,479	2,666,079	2,666,079	280,551	126,433	147,228	6,889	37,877
535	Mayuge District	-	21,306	24,837	-	-	134,200	-	1,780,516	1,780,516	478,899	277,959	-	200,940	29,138
536	Mbale District	605,518	17,688	20,352	76,400	-	-	408,854	3,795,761	3,795,761	401,802	231,622	-	170,179	410,342
537	Mbarara District	-	21,909	25,585	41,600	196,000	586,480	-	2,197,063	2,197,063	527,661	216,362	-	311,299	11,979
538	Moroto District	-	6,384	6,336	36,000	-	134,200	188,912	1,059,192	1,059,192	132,176	77,630	-	54,546	289,654
539	Moyo District	-	11,886	13,157	-	-	134,200	179,375	2,888,652	2,888,652	366,276	177,158	131,171	57,947	110,805
540	Mpigi District	-	19,648	22,781	-	-	134,200	-	1,865,801	1,865,801	448,663	155,440	-	293,223	30,339
541	Mubende District	-	31,857	37,919	60,800	-	134,200	-	2,634,830	2,634,830	434,232	368,379	-	65,853	44,140
542	Mukono District	-	22,662	26,519	-	-	134,200	-	2,456,304	2,456,304	439,940	256,049	-	183,891	31,379
543	Nakapiripirit District	-	8,042	8,392	-	-	134,200	-	1,141,493	1,141,493	161,430	107,057	-	54,374	55,357
544	Nakasongola District	-	20,251	23,529	-	-	134,200	-	1,915,281	1,915,281	145,229	119,743	-	25,487	31,649
545	Nebbi District	-	20,025	23,249	20,600	-	134,200	179,375	2,647,792	2,647,792	778,672	226,454	131,577	420,641	95,935
546	Ntungamo District	-	25,149	29,602	-	-	268,400	179,375	3,445,179	3,445,179	468,518	285,307	161,349	21,863	32,826
547	Pader District	-	14,900	16,895	-	98,000	268,400	-	969,798	969,798	141,179	117,777	-	23,402	94,871

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Vote	Local Government	Recurrent Grants							08 Health Recurrent Grants						Conditional non-wage grant
		Health Training Institutions	School Inspection (DEO's Facilitation)	School Inspection (Inspection Component)	Community Polytechnics	Technical & Farm Schools	Technical Institutes	Primary Teachers' Colleges	Conditional wage grant	Primary Health Care salaries	Conditional non-wage grant	Primary Health Care	District Hospitals	NGO Hospitals	
	Budget Line Item	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321466	o/w	321467	o/w	o/w	o/w	321467
548	Pallisa District	-	22,813	26,706	-	81,800	134,200	159,445	3,623,219	3,623,219	470,788	223,996	131,634	115,158	56,475
549	Rakai District	-	28,541	33,807	82,400	-	134,200	134,531	6,469,768	6,469,768	679,615	303,262	205,328	171,025	109,577
550	Rukungiri District	-	23,868	28,014	-	-	268,400	136,525	2,241,498	2,241,498	939,266	222,729	-	716,537	28,221
551	Sembabule District	-	24,245	28,481	47,600	-	-	-	1,182,182	1,182,182	192,197	158,363	-	33,834	66,998
552	Sironko District	-	16,558	18,950	-	-	-	-	2,250,255	2,250,255	186,045	153,007	-	33,038	47,696
553	Soroti District	262,419	13,619	15,306	-	-	384,200	397,183	1,196,984	1,196,984	192,689	149,221	-	43,468	87,096
554	Tororo District	-	20,401	23,716	-	196,000	134,200	302,065	3,914,035	3,914,035	916,361	283,879	289,246	343,236	125,625
555	Wakiso District	-	76,245	92,955	128,000	326,125	134,200	591,060	4,707,822	4,707,822	1,345,652	769,825	208,945	366,881	924,115
556	Yumbe District	-	15,955	18,203	-	-	268,400	281,551	2,845,429	2,845,429	430,908	276,341	131,577	22,991	60,952
557	Butaleja District	-	16,030	18,296	6,000	-	134,200	-	1,799,575	1,799,575	329,603	152,712	153,623	23,268	15,113
558	Ibanda District	-	23,190	27,173	-	-	-	272,758	1,660,876	1,660,876	443,435	157,749	-	285,685	26,282
559	Kaabong District	-	9,323	9,980	-	-	134,200	-	1,272,140	1,272,140	398,193	234,457	131,577	32,159	127,397
560	Isingiro District	-	26,657	31,471	-	98,000	-	149,479	2,766,886	2,766,886	327,447	285,184	-	42,263	30,443
561	Kaliro District	-	14,749	16,708	-	-	434,200	199,306	1,423,237	1,423,237	178,731	147,654	-	31,078	40,028
562	Kiruhura District	-	19,648	22,781	-	-	-	-	2,518,541	2,518,541	425,153	196,607	-	228,546	31,268
563	Koboko District	-	12,187	13,531	46,200	-	-	-	1,017,677	1,017,677	213,116	134,089	62,000	17,027	87,419
564	Amolatar District	-	10,529	11,475	-	98,000	-	-	1,044,663	1,044,663	284,373	122,560	-	161,813	36,263
565	Amuria District	-	15,578	17,736	-	98,000	134,200	-	1,881,960	1,881,960	262,341	168,771	-	93,570	29,190
566	Manafwa District	-	21,833	25,491	-	98,000	-	-	2,493,106	2,493,106	238,528	207,528	-	31,000	52,705
567	Bukwo District	-	10,228	11,101	-	-	-	-	1,593,165	1,593,165	202,036	85,016	109,500	7,520	45,599
568	Mityana District	-	22,587	26,426	-	-	-	410,561	3,953,409	3,953,409	488,810	201,059	147,434	140,317	30,248
569	Nakaseke District	-	17,839	20,539	-	-	134,200	316,576	2,940,766	2,940,766	416,936	126,606	131,634	158,696	28,055
570	Amuru District	-	11,207	12,316	-	72,800	-	-	1,054,024	1,054,024	199,724	150,969	-	48,755	103,689
571	Budaka District	-	12,715	14,185	-	-	-	-	1,386,509	1,386,509	172,650	128,616	-	44,034	54,467
572	Oyam District	-	17,387	19,978	-	98,000	134,200	404,289	1,594,375	1,594,375	593,588	232,623	-	360,965	76,554
573	Abim District	-	7,891	8,205	-	-	134,200	-	1,384,620	1,384,620	356,735	99,291	137,577	119,867	73,206
574	Namutumba District	-	24,396	28,668	-	-	134,200	-	1,251,730	1,251,730	243,511	157,497	-	86,015	28,615
575	Dokolo District	-	10,830	11,849	-	398,000	-	-	1,237,688	1,237,688	171,171	156,003	-	15,168	55,565
576	Bullisa District	-	7,364	7,551	-	-	-	-	859,338	859,338	140,176	98,166	42,010	-	35,981
577	Maracha District	-	10,604	11,569	-	-	-	-	1,705,895	1,705,895	443,722	123,040	-	320,682	48,242
578	Bukedea District	-	14,825	16,801	-	-	134,200	120,082	1,003,785	1,003,785	160,366	122,280	-	38,086	38,210
579	Bududa District	-	14,975	16,988	-	-	-	-	1,932,394	1,932,394	275,319	133,101	132,634	9,585	43,172
580	Lyantonde District	-	11,659	12,877	-	-	134,200	-	1,568,663	1,568,663	234,296	88,395	129,256	16,644	45,123
581	Amudat District	-	5,781	5,588	-	-	-	-	444,880	444,880	278,662	76,979	-	201,683	70,466
582	Buikwe District	-	23,190	27,173	57,600	-	-	124,068	2,716,053	2,716,053	720,334	251,384	152,622	316,328	29,059
583	Buyende District	-	15,654	17,829	-	-	-	-	1,043,921	1,043,921	275,702	185,197	-	90,505	26,605
584	Kyegegwa District	-	16,483	18,857	-	-	-	-	1,403,442	1,403,442	169,085	157,784	-	11,301	26,937
585	Lamwo District	-	10,604	11,569	-	-	-	-	1,455,030	1,455,030	105,728	91,385	-	14,343	49,888
586	Otuke District	-	8,720	9,233	-	-	-	-	937,216	937,216	89,085	71,264	-	17,821	13,698
587	Zombo District	-	13,543	15,213	-	-	-	-	1,354,215	1,354,215	484,565	147,815	-	336,750	81,102
588	Alebtong District	-	13,694	15,400	-	-	134,200	-	881,049	881,049	154,438	135,791	-	18,647	19,909
589	Bulambuli District	-	12,262	13,624	-	-	-	-	1,584,308	1,584,308	117,521	110,677	-	6,844	19,500
590	Buvuma District	-	37,647	38,121	-	-	-	-	686,224	686,224	75,784	61,690	-	14,094	28,184
591	Gomba District	-	14,146	15,960	-	-	134,200	504,139	921,573	921,573	120,786	104,709	-	16,077	28,661
592	Kiryandongo District	-	14,900	16,895	-	-	134,200	-	1,625,146	1,625,146	333,913	161,163	140,698	32,052	52,233
593	Luuka District	-	19,799	22,968	-	-	-	-	1,251,043	1,251,043	200,823	147,363	-	53,460	27,838

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	ent Grants							08 Health Recurrent Grants						Conditional non-wage grant
		Health Training Institutions	School Inspection (DEO's Facilitation)	School Inspection (Inspection Component)	Community Polytechnics	Technical & Farm Schools	Technical Institutes	Primary Teachers' Colleges	Conditional wage grant	Primary Health Care salaries	Conditional non-wage grant	Primary Health Care	District Hospitals	NGO Hospitals	
	Budget Line Item	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321466	o/w	321467	o/w	o/w	o/w	321467
594	Namayingo District	-	13,393	15,026	-	-	-	-	1,213,638	1,213,638	159,881	134,848	-	25,033	28,207
595	Ntoroko District	-	8,042	8,392	-	-	-	-	574,551	574,551	75,097	65,193	-	9,903	27,435
596	Serere District	-	19,497	22,594	140,375	-	-	-	1,461,302	1,461,302	200,057	164,693	-	35,364	79,771
597	Kyankwanzi District	-	17,915	20,632	-	-	-	-	1,248,387	1,248,387	173,243	129,420	-	43,822	28,621
598	Kalungu District	-	17,161	19,698	-	-	-	149,479	1,339,907	1,339,907	383,034	115,910	-	267,124	28,012
599	Lwengo District	-	18,517	21,380	-	-	134,200	-	1,480,126	1,480,126	237,356	163,803	-	73,554	43,591
600	Bukomansimbi District	-	12,338	13,718	-	-	-	-	743,412	743,412	146,859	97,891	-	48,968	27,426
601	Mitooma District	-	19,874	23,062	-	-	134,200	-	1,151,036	1,151,036	134,659	116,494	-	18,165	29,578
602	Rubirizi District	-	11,358	12,503	-	-	-	-	736,502	736,502	102,230	84,298	-	17,932	48,184
603	Ngora District	-	12,790	14,278	-	-	-	354,893	1,180,777	1,180,777	564,806	91,404	-	473,402	20,783
604	Napak District	-	8,193	8,579	-	-	-	-	1,300,787	1,300,787	723,747	116,927	-	606,820	91,497
605	Kibuku District	-	13,242	14,839	-	-	-	-	1,145,270	1,145,270	151,691	122,971	-	28,720	68,398
606	Nwoya District	-	10,228	11,101	-	-	-	-	1,132,436	1,132,436	234,933	79,611	131,171	24,151	39,825
607	Kole District	-	12,338	13,718	-	-	-	-	1,185,867	1,185,867	156,774	146,849	-	9,924	29,172
608	Butambala District	-	13,543	15,213	-	-	134,200	-	1,462,141	1,462,141	223,004	66,158	131,634	25,212	27,398
609	Sheema District	-	18,593	21,473	-	-	293,240	-	2,006,782	2,006,782	281,443	132,102	131,634	17,707	5,126
610	Buhweju District	-	11,358	12,503	-	-	-	-	551,298	551,298	97,898	80,191	-	17,707	28,924
611	Agago District	-	15,654	17,829	-	-	-	-	1,478,989	1,478,989	694,492	143,643	-	550,849	35,715
612	Kween District	-	9,625	10,354	-	-	-	-	1,505,435	1,505,435	81,435	67,072	-	14,362	60,406
751	Arua Municipal Council	-	8,494	8,952	-	-	-	-	451,881	451,881	50,002	50,002	-	-	5,458
752	Entebbe Municipal Council	-	8,494	8,952	96,000	-	-	-	1,077,024	1,077,024	56,443	56,443	-	-	-
753	Fort-Portal Municipal Council	-	7,891	8,205	55,800	-	-	-	523,608	523,608	45,203	45,203	-	-	-
754	Gulu Municipal Council	-	10,001	10,821	77,400	-	-	-	502,982	502,982	85,935	85,935	-	-	39,347
755	Jinja Municipal Council	-	7,816	8,111	-	-	-	-	1,082,272	1,082,272	60,270	60,270	-	-	-
757	Kabale Municipal Council	-	8,946	9,513	-	-	134,200	-	382,731	382,731	44,349	44,349	-	-	-
758	Lira Municipal Council	-	7,741	8,018	-	-	-	-	309,840	309,840	57,426	57,426	-	-	4,519
759	Masaka Municipal Council	-	9,323	9,980	-	-	-	-	226,865	226,865	62,449	62,449	-	-	-
760	Mbale Municipal Council	-	9,926	10,728	-	-	-	-	892,588	892,588	58,981	58,981	-	-	-
761	Mbarara Municipal Council	-	13,091	14,652	-	-	-	417,628	517,011	517,011	86,841	86,841	-	-	-
762	Moroto Municipal Council	-	5,630	5,402	-	-	-	-	149,584	149,584	26,131	26,131	-	-	12,431
763	Soroti Municipal Council	-	8,494	8,952	55,800	-	-	-	694,336	694,336	44,018	44,018	-	-	9,163
764	Tororo Municipal Council	-	8,193	8,579	-	-	-	-	420,004	420,004	45,485	45,485	-	-	-
770	Kasese Municipal Council	-	11,057	12,129	-	-	183,880	-	1,952,236	1,952,236	58,012	58,012	-	-	-
771	Hoima Municipal Council	-	12,488	13,905	-	-	-	-	287,563	287,563	54,426	54,426	-	-	-
772	Mukono Municipal Council	-	13,016	14,559	-	-	-	-	678,918	678,918	84,495	84,495	-	-	-
773	Iganga Municipal Council	-	8,871	9,419	-	-	-	-	208,853	208,853	33,263	33,263	-	-	-
774	Masindi Municipal Council	-	10,228	11,101	-	-	-	-	367,120	367,120	52,128	52,128	-	-	11,804
775	Ntungamo Municipal Council	-	5,932	5,775	-	-	-	-	265,402	265,402	29,823	29,823	-	-	-
776	Busia Municipal Council	-	6,836	6,897	-	-	-	-	299,488	299,488	35,401	35,401	-	-	-
777	Bushenyi - Ishaka Municipal Council	-	8,042	8,392	-	-	-	-	392,066	392,066	24,642	24,642	-	-	-
778	Rukungiri Municipal Council	-	5,630	5,402	-	-	-	-	470,740	470,740	22,671	22,671	-	-	-
	Total	4,493,639	2,191,567	2,500,000	1,875,575	2,909,725	11,121,428	11,589,929	244,516,774	244,516,774	43,676,673	20,538,899	5,943,067	17,194,707	7,857,125

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	09 Water & Environment Recurrent Grants				10 Community Development Recurrent Grants						Support 5				
		Urban water	Environment & natural resources (normal)	Environment & natural resources (PRDP)	Sanitation & Hygiene	Conditional Non-wage grant	Functional Adult Literacy	Public Libraries	Community Development Workers	Women, youth & disability councils	People With Disabilities	Conditional non-wage grant	IFMS Recurrent Costs	IPPS Recurrent Costs	Boards & commissions (normal)	Boards & commissions (PRDP)
	Budget Line Item	o/w	o/w	o/w	o/w	321467	o/w	o/w	o/w	o/w	o/w	321469	o/w	o/w	o/w	o/w
501	Adjumani District	-	7,943	39,149	22,000	58,457	14,363	-	3,639	13,102	27,353	2,600,202	30,000	-	28,120	67,859
502	Apac District	-	7,598	23,608	-	58,582	14,394	-	3,646	13,130	27,412	4,739,269	30,000	-	28,120	23,608
503	Arua District	-	9,184	60,418	22,000	167,453	32,835	5,000	37,136	29,951	62,531	4,177,928	30,000	-	28,120	60,418
504	Bugiri District	-	7,209	-	22,000	79,771	19,600	-	4,965	17,879	37,327	1,295,632	30,000	-	28,120	-
505	Bundibugyo District	-	7,033	-	22,000	57,731	14,185	-	3,593	12,939	27,014	3,183,637	30,000	-	28,120	-
506	Bushenyi District	-	8,182	-	-	51,589	10,127	-	12,940	9,237	19,285	669,705	47,143	25,000	28,120	-
507	Busia District	-	4,933	15,739	22,000	72,172	13,485	-	20,707	12,300	25,680	1,099,735	30,000	-	28,120	-
508	Gulu District	-	11,969	76,011	22,000	71,728	14,509	-	16,355	13,234	27,630	6,312,183	30,000	-	28,120	38,006
509	Hoima District	-	8,462	-	22,000	108,465	19,849	15,000	17,708	18,106	37,801	3,322,570	-	-	28,120	-
510	Iganga District	-	9,396	-	22,000	72,544	17,825	-	4,515	16,259	33,945	3,650,952	30,000	-	28,120	-
511	Jinja District	-	11,178	-	22,000	64,565	15,864	-	4,019	14,471	30,211	2,437,240	47,143	25,000	28,120	-
512	Kabale District	360,000	7,924	-	22,000	84,579	20,782	-	5,264	18,956	39,576	7,343,138	30,000	-	28,120	-
513	Kabarole District	-	8,273	-	22,000	80,932	19,886	-	5,037	18,139	37,870	3,200,001	-	-	28,120	-
514	Kaberamaido District	-	6,726	4,722	-	42,266	10,385	-	2,631	9,473	19,777	1,128,821	-	-	28,120	3,935
515	Kalangala District	16,000	3,863	-	22,000	35,085	8,621	-	2,184	7,863	16,417	779,786	30,000	-	28,120	-
517	Kamuli District	-	7,353	-	22,000	92,734	20,526	9,196	5,200	18,723	39,089	3,360,775	-	-	28,120	-
518	Kamwenge District	14,000	7,232	-	22,000	63,131	15,512	-	3,929	14,149	29,541	1,065,221	-	-	28,120	-
519	Kanungu District	12,000	4,450	-	22,000	59,839	11,587	-	15,615	10,570	22,067	3,061,294	-	-	28,120	-
520	Kapchorwa District	16,000	5,255	6,296	22,000	28,887	7,098	-	1,798	6,474	13,517	1,627,796	30,000	-	28,120	53,512
521	Kasese District	-	9,213	-	22,000	158,399	29,863	9,196	35,231	27,240	56,870	3,829,600	-	-	28,120	-
522	Katakwi District	-	7,258	75,153	-	43,114	10,594	-	2,684	9,663	20,174	1,440,745	-	-	28,120	-
523	Kayunga District	-	6,421	-	22,000	66,623	13,821	-	13,876	12,607	26,320	641,465	-	-	28,120	-
524	Kibale District	-	8,723	-	22,000	194,086	36,082	9,196	47,181	32,913	68,715	1,278,626	-	-	28,120	-
525	Kiboga District	-	6,219	-	22,000	43,159	8,345	9,196	2,114	7,612	15,892	626,179	-	-	28,120	-
526	Kisoro District	-	5,753	-	22,000	65,958	13,947	9,196	3,533	12,722	26,561	4,256,509	30,000	-	28,120	-
527	Kitgum District	-	8,095	62,955	22,000	72,492	17,812	-	4,512	16,247	33,921	4,012,408	30,000	-	28,120	39,347
528	Kotido District	-	6,611	33,381	22,000	43,651	10,725	-	2,717	9,783	20,425	860,457	-	-	28,120	33,381
529	Kumi District	16,000	10,205	7,869	-	41,843	10,281	-	2,604	9,378	19,579	2,828,504	30,000	-	28,120	11,804
530	Kyenjonjo District	376,000	8,548	-	22,000	95,942	19,042	-	23,268	17,369	36,263	1,515,559	30,000	-	28,120	-
531	Lira District	350,000	12,084	76,772	22,000	46,548	11,437	-	2,897	10,432	21,781	4,070,687	47,143	25,000	28,120	57,579
532	Luwero District	66,000	9,058	-	22,000	77,803	19,117	-	4,843	17,438	36,406	2,895,639	30,000	-	28,120	-
533	Masaka District	-	11,947	-	22,000	37,841	7,882	-	7,760	7,189	15,010	3,318,724	47,143	25,000	28,120	-
534	Masindi District	-	7,362	8,516	22,000	44,955	11,046	-	2,798	10,075	21,035	2,017,292	30,000	-	28,120	-
535	Mayuge District	-	7,138	-	22,000	83,958	20,629	-	5,226	18,817	39,286	2,083,765	-	-	28,120	-
536	Mbale District	370,000	10,473	7,869	22,000	70,285	17,270	-	4,375	15,753	32,888	5,482,877	47,143	25,000	28,120	-
537	Mbarara District	-	11,979	-	-	70,330	17,281	-	4,378	15,763	32,909	3,562,383	47,143	25,000	28,120	-
538	Moroto District	244,000	8,556	15,098	22,000	28,444	6,989	-	1,770	6,375	13,310	830,734	-	-	28,120	51,376
539	Moyo District	-	10,111	78,694	22,000	73,984	15,919	9,196	4,033	14,521	30,316	1,086,766	-	-	28,120	28,632
540	Mpigi District	-	8,339	-	22,000	40,046	9,840	-	2,493	8,975	18,738	1,467,684	47,143	25,000	28,120	-
541	Mubende District	12,000	10,140	-	22,000	113,104	25,531	9,196	6,468	23,288	48,621	2,134,212	30,000	-	28,120	-
542	Mukono District	-	9,379	-	22,000	97,480	20,270	-	20,120	18,489	38,601	3,143,287	-	-	28,120	-
543	Nakapiripirit District	-	9,681	23,677	22,000	40,703	10,001	-	2,533	9,123	19,046	1,457,567	-	-	28,120	31,360
544	Nakasongola District	-	9,649	-	22,000	50,799	9,933	-	12,891	9,060	18,916	512,960	30,000	-	28,120	-
545	Nebbi District	32,000	6,444	35,492	22,000	74,308	15,999	9,196	4,053	14,593	30,467	2,134,452	30,000	-	28,120	-
546	Ntungamo District	-	10,826	-	22,000	84,081	20,659	-	5,233	18,845	39,344	2,122,153	30,000	-	28,120	-
547	Pader District	-	6,400	66,474	22,000	54,301	13,342	-	3,380	12,170	25,409	2,191,896	30,000	-	28,120	-

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	09 Water & Environment Recurrent Grants				10 Community Development Recurrent Grants						Support S				
		Urban water	Environment & natural resources (normal)	Environment & natural resources (PRDP)	Sanitation & Hygiene	Conditional Non-wage grant	Functional Adult Literacy	Public Libraries	Community Development Workers	Women, youth & disability councils	People With Disabilities	Conditional non-wage grant	IFMS Recurrent Costs	IPPS Recurrent Costs	Boards & commissions (normal)	Boards & commissions (PRDP)
	Budget Line Item	o/w	o/w	o/w	o/w	321467	o/w	o/w	o/w	o/w	o/w	321469	o/w	o/w	o/w	o/w
548	Pallisa District	-	8,777	47,698	-	100,821	19,391	-	26,814	17,688	36,928	2,673,478	30,000	-	28,120	-
549	Rakai District	78,000	9,577	-	22,000	97,284	23,904	-	6,055	21,804	45,522	2,512,023	30,000	-	28,120	-
550	Rukungiri District	-	6,221	-	22,000	51,146	12,567	-	3,183	11,463	23,932	2,877,773	30,000	-	28,120	-
551	Sembabule District	36,000	8,998	-	22,000	41,725	10,252	-	2,597	9,352	19,524	506,849	30,000	-	28,120	-
552	Sironko District	-	8,383	17,313	22,000	64,394	15,822	-	4,008	14,432	30,132	1,150,843	-	-	28,120	31,597
553	Soroti District	-	8,401	78,694	-	44,386	10,906	-	2,763	9,948	20,769	2,344,910	47,143	25,000	28,120	14,496
554	Tororo District	-	10,176	93,449	22,000	110,523	21,775	-	27,418	19,862	41,468	5,274,635	30,000	-	28,120	-
555	Wakiso District	389,910	512,205	-	22,000	210,465	46,048	-	34,720	42,003	87,694	3,685,430	30,000	-	28,120	-
556	Yumbe District	-	7,474	31,478	22,000	80,159	19,696	-	4,989	17,966	37,508	442,578	-	-	28,120	27,674
557	Butaleja District	-	6,364	8,749	-	62,678	12,002	-	16,873	10,947	22,856	910,181	-	-	28,120	4,374
558	Ibanda District	-	4,282	-	22,000	64,511	13,591	9,196	3,443	12,397	25,883	975,403	-	-	28,120	-
559	Kaabong District	-	7,968	97,429	22,000	72,910	17,915	-	4,538	16,341	34,117	1,376,112	-	-	28,120	19,486
560	Isingiro District	-	8,443	-	22,000	84,645	20,798	-	5,269	18,971	39,607	1,402,363	-	-	28,120	-
561	Kaliro District	12,000	6,028	-	22,000	44,127	9,143	-	9,233	8,340	17,412	1,370,824	-	-	28,120	-
562	Kiruhura District	-	9,268	-	22,000	66,016	16,221	-	4,109	14,796	30,890	643,112	-	-	28,120	-
563	Koboko District	14,000	4,202	47,217	22,000	41,084	10,095	-	2,557	9,208	19,224	349,814	-	-	28,120	59,021
564	Amolatar District	-	4,786	31,478	-	26,951	6,622	-	1,678	6,040	12,611	649,518	-	-	28,120	23,443
565	Amuria District	-	10,093	19,097	-	68,666	16,872	-	4,274	15,390	32,131	378,445	-	-	28,120	-
566	Manafwa District	-	7,097	23,608	22,000	98,320	24,158	-	6,120	22,036	46,006	1,006,269	-	-	28,120	47,217
567	Bukwo District	-	3,925	19,674	22,000	32,375	7,955	-	2,015	7,256	15,149	1,801,963	-	-	28,120	-
568	Mityana District	-	8,248	-	22,000	61,156	15,027	-	3,807	13,707	28,616	2,148,191	-	-	28,120	-
569	Nakaseke District	-	6,055	-	22,000	69,066	14,711	9,196	3,726	13,418	28,014	319,270	-	-	28,120	-
570	Amuru District	-	5,331	76,359	22,000	36,455	8,957	-	2,269	8,170	17,058	1,468,425	-	-	28,120	76,359
571	Budaka District	-	5,475	26,992	22,000	45,326	8,871	-	11,469	8,092	16,894	1,532,341	-	-	28,120	35,412
572	Oyam District	-	7,337	47,217	22,000	60,942	14,974	-	3,793	13,659	28,516	699,753	-	-	28,120	47,217
573	Abim District	-	6,351	44,856	22,000	25,750	6,327	-	1,603	5,771	12,049	1,605,794	-	-	28,120	25,182
574	Namutumba District	-	6,615	-	22,000	39,306	9,658	-	2,447	8,809	18,392	585,735	-	-	28,120	-
575	Dokolo District	10,000	6,217	39,347	-	41,769	10,263	-	2,600	9,361	19,545	641,748	-	-	28,120	-
576	Bullisa District	8,000	5,981	-	22,000	17,789	4,371	-	1,107	3,987	8,324	298,878	-	-	28,120	9,488
577	Maracha District	-	4,208	22,034	22,000	40,302	9,903	-	2,509	9,033	18,858	1,226,227	-	-	28,120	29,904
578	Bukedea District	-	6,733	31,478	-	34,099	8,378	-	2,122	7,642	15,956	949,533	-	-	28,120	23,608
579	Bududa District	-	5,106	16,066	22,000	51,739	12,713	-	3,220	11,596	24,210	876,606	-	-	28,120	28,330
580	Lyantonde District	18,000	5,123	-	22,000	21,971	5,398	-	1,368	4,924	10,281	164,774	-	-	28,121	-
581	Amudat District	-	4,632	43,834	22,000	22,024	5,411	-	1,371	4,936	10,305	389,014	-	-	28,120	29,222
582	Buikwe District	-	7,059	-	22,000	87,373	18,069	-	18,410	16,482	34,411	379,081	30,000	-	28,120	-
583	Buyende District	-	4,605	-	22,000	63,612	15,630	-	3,959	14,257	29,766	190,664	-	-	28,120	-
584	Kyegegwa District	-	4,937	-	22,000	45,344	8,875	-	11,470	8,096	16,902	234,261	-	-	28,121	-
585	Lamwo District	-	5,506	21,383	23,000	47,272	11,615	-	2,942	10,595	22,120	2,852,708	-	-	28,120	6,821
586	Otuke District	-	5,828	7,869	-	21,984	5,402	-	1,368	4,927	10,287	686,428	-	-	28,120	-
587	Zombo District	-	4,265	53,837	23,000	47,424	9,393	9,196	2,379	8,568	17,888	302,558	-	-	28,120	4,759
588	Alebtong District	-	4,089	15,820	-	58,925	14,478	-	3,668	13,207	27,573	841,893	-	-	28,121	31,639
589	Bulambuli District	-	4,985	14,515	-	48,099	11,818	-	2,994	10,780	22,507	545,110	-	-	28,120	-
590	Buvuma District	-	5,184	-	23,000	30,702	7,544	-	1,911	6,881	14,366	623,385	-	-	28,120	-
591	Gomba District	-	5,661	-	23,000	39,101	9,607	-	2,434	8,763	18,296	523,770	-	-	28,120	-
592	Kiryandongo District	-	5,625	23,608	23,000	68,296	16,781	-	4,251	15,307	31,957	401,401	-	-	28,121	-
593	Luuka District	-	4,838	-	23,000	37,607	9,240	-	2,341	8,429	17,597	747,122	-	-	28,120	-

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	09 Water & Environment Recurrent Grants				10 Community Development Recurrent Grants						Support S				
		Urban water	Environment & natural resources (normal)	Environment & natural resources (PRDP)	Sanitation & Hygiene	Conditional Non-wage grant	Functional Adult Literacy	Public Libraries	Community Development Workers	Women, youth & disability councils	People With Disabilities	Conditional non-wage grant	IFMS Recurrent Costs	IPPS Recurrent Costs	Boards & commissions (normal)	Boards & commissions (PRDP)
	Budget Line Item	o/w	o/w	o/w	o/w	321467	o/w	o/w	o/w	o/w	o/w	321469	o/w	o/w	o/w	o/w
594	Namayingo District	-	5,207	-	23,000	41,097	10,098	-	2,558	9,211	19,230	1,438,894	-	-	28,120	-
595	Ntoroko District	-	4,435	-	23,000	25,207	6,194	-	1,569	5,650	11,795	1,001,643	-	-	28,120	-
596	Serere District	18,000	5,254	56,517	-	17,526	4,306	-	1,091	3,928	8,201	768,357	-	-	28,121	61,381
597	Kyankwanzi District	-	5,621	-	23,000	35,536	8,731	-	2,212	7,964	16,628	688,198	-	-	28,120	-
598	Kalungu District	-	5,012	-	23,000	31,309	7,693	-	1,949	7,017	14,650	601,561	-	-	28,120	-
599	Lwengo District	16,000	4,591	-	23,000	44,949	11,044	-	2,798	10,074	21,033	323,327	-	-	28,120	-
600	Bukomansimbi District	-	4,426	-	23,000	24,967	6,135	-	1,554	5,596	11,683	306,649	-	-	28,121	-
601	Mitooma District	-	6,578	-	23,000	60,031	11,351	-	16,708	10,354	21,617	561,071	-	-	28,120	-
602	Rubirizi District	20,000	5,184	-	23,000	49,999	9,170	-	15,003	8,364	17,462	307,878	-	-	28,120	-
603	Ngora District	-	5,529	15,254	-	28,414	6,982	-	1,769	6,368	13,296	711,753	-	-	28,120	8,008
604	Napak District	-	5,542	62,955	23,000	41,741	10,256	-	2,598	9,355	19,532	660,386	-	-	28,121	55,086
605	Kibuku District	-	5,443	62,955	-	52,020	9,949	-	14,048	9,075	18,947	1,062,205	-	-	28,120	-
606	Nwoya District	-	5,808	11,017	23,000	22,179	5,449	-	1,380	4,971	10,378	888,565	-	-	28,120	7,919
607	Kole District	-	9,788	19,384	-	36,893	9,065	-	2,296	8,269	17,263	357,971	-	-	28,120	38,481
608	Butambala District	-	4,398	-	23,000	23,414	5,753	-	1,457	5,248	10,956	431,984	-	-	28,121	-
609	Sheema District	-	5,126	-	-	59,775	11,572	-	15,611	10,555	22,037	1,488,840	-	-	28,120	-
610	Buhweju District	-	5,924	-	23,000	37,458	6,938	-	10,979	6,328	13,212	484,045	-	-	28,120	-
611	Agago District	-	6,420	6,296	23,000	71,971	17,684	-	4,480	16,130	33,677	2,241,832	-	-	28,120	14,165
612	Kween District	-	5,280	32,126	23,000	32,224	7,918	-	2,006	7,222	15,078	491,342	-	-	28,121	-
751	Arua Municipal Council	-	-	5,458	-	19,777	2,600	9,196	659	2,372	4,951	95,532	-	-	5,212	11,568
752	Entebbe Municipal Council	-	-	-	-	22,046	3,157	9,196	800	2,880	6,013	206,091	-	-	5,212	-
753	Fort-Portal Municipal Council	-	-	-	-	30,176	2,742	19,016	695	2,501	5,222	221,318	-	-	5,212	-
754	Gulu Municipal Council	-	-	39,347	-	37,099	6,167	12,000	1,562	5,625	11,745	162,237	-	-	5,212	-
755	Jinja Municipal Council	-	-	-	-	34,914	3,906	19,016	990	3,563	7,439	174,620	30,000	-	5,212	-
757	Kabale Municipal Council	-	-	-	-	22,958	2,692	12,000	682	2,456	5,128	237,070	-	-	5,212	-
758	Lira Municipal Council	-	-	4,519	-	32,005	4,915	12,000	1,245	4,484	9,361	315,226	-	-	5,212	-
759	Masaka Municipal Council	-	-	-	-	26,526	3,569	12,000	904	3,256	6,797	85,860	-	-	5,212	-
760	Mbale Municipal Council	-	-	-	-	35,828	4,131	19,016	1,046	3,768	7,867	277,280	-	-	5,212	-
761	Mbarara Municipal Council	-	-	-	-	27,329	3,766	12,000	954	3,436	7,173	654,446	-	-	5,212	-
762	Moroto Municipal Council	-	-	12,431	-	17,297	1,302	12,000	330	1,187	2,479	264,952	-	-	5,212	-
763	Soroti Municipal Council	-	-	9,163	-	25,234	3,252	12,000	824	2,966	6,193	106,236	-	-	5,212	-
764	Tororo Municipal Council	-	-	-	-	18,026	2,170	9,196	550	1,979	4,132	292,371	-	-	5,212	7,869
770	Kasese Municipal Council	-	-	-	-	19,799	4,865	-	1,232	4,437	9,264	461,661	-	-	5,212	-
771	Hoima Municipal Council	-	-	-	-	37,998	4,664	19,016	1,182	4,255	8,883	157,592	30,000	-	5,212	-
772	Mukono Municipal Council	-	-	-	-	17,246	4,238	-	1,073	3,865	8,070	292,781	30,000	-	5,212	-
773	Iganga Municipal Council	-	-	-	-	10,109	2,484	-	629	2,266	4,730	163,877	-	-	5,212	-
774	Masindi Municipal Council	-	-	11,804	-	30,478	4,540	12,000	1,150	4,141	8,646	94,530	-	-	5,212	-
775	Ntungamo Municipal Council	-	-	-	-	7,764	1,908	-	483	1,740	3,633	86,020	-	-	5,212	-
776	Busia Municipal Council	-	-	-	-	18,641	2,321	9,196	588	2,117	4,420	67,007	-	-	5,212	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	11,440	2,811	-	712	2,564	5,353	745,489	-	-	5,212	-
778	Rukungiri Municipal Council	-	-	-	-	10,530	2,587	-	655	2,360	4,927	514,109	-	-	5,212	-
	Total	2,503,910	1,285,000	2,068,215	2,000,000	7,141,297	1,575,311	330,000	799,056	1,436,931	3,000,000	190,919,012	1,337,144	200,000	3,236,053	1,297,162

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Services Recurrent Grants (13 Public Sector Management)								District unconditional Recurrent Grants (13 Public Sector Management)					
		PAF monitoring (Normal)	PAF monitoring (payroll printing)	PAF monitoring (PRDP)	DSC Operational Costs	Councillors Allowances and LLGs Ex-Gratia	Pension for Teachers	Pension and Gratuity for Local Governments	Hard to reach allowances	Unconditional wage grant	Conditional transfers to DSC Chairs' Salaries	Salary & Gratuity for LG elected leaders	District Unconditional	Unconditional Non-Wage Grant	District Unconditional
	Budget Line Item	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321451	o/w	o/w	o/w	321401	o/w
501	Adjumani District	30,225	8,230	37,821	26,275	84,835	168,299	689,083	1,429,454	1,590,606	24,336	131,414	1,434,855	448,367	448,367
502	Apac District	52,130	16,807	25,252	47,033	151,854	1,312,004	3,052,460	-	2,086,974	24,336	159,682	1,902,956	657,841	657,841
503	Arua District	72,597	33,608	40,279	102,368	219,964	1,809,727	1,780,847	-	2,391,358	24,336	213,170	2,153,853	1,427,954	1,427,954
504	Bugiri District	34,041	14,532	-	39,733	106,770	285,487	740,264	16,683	1,523,061	24,336	86,925	1,411,800	623,928	623,928
505	Bundibugyo District	27,214	11,415	-	31,322	141,674	187,899	1,080,692	1,645,300	1,594,171	24,336	79,498	1,490,337	352,598	352,598
506	Bushenyi District	30,621	11,551	-	49,395	123,737	-	354,136	-	1,774,816	24,336	135,889	1,614,591	889,741	889,741
507	Busia District	28,157	12,964	19,230	41,220	150,400	582,508	207,137	-	1,087,093	24,336	107,765	954,992	513,156	513,156
508	Gulu District	54,841	17,269	38,006	65,940	118,526	1,371,280	1,021,105	3,529,090	2,142,219	24,336	108,701	2,009,183	675,203	675,203
509	Hoima District	43,795	12,699	-	48,646	132,463	2,508,948	547,897	-	1,521,317	24,336	189,821	1,307,160	857,562	857,562
510	Iganga District	53,614	23,367	-	77,920	134,402	1,562,366	1,741,162	-	1,578,973	24,336	150,883	1,403,753	673,002	673,002
511	Jinja District	41,197	17,351	-	71,666	112,345	839,611	1,254,807	-	1,426,805	24,336	122,304	1,280,165	754,106	754,106
512	Kabale District	65,524	32,827	-	103,985	323,320	2,257,132	4,502,229	-	2,742,044	24,336	184,954	2,532,755	1,681,680	1,681,680
513	Kabarole District	41,748	16,135	-	61,373	178,395	1,496,879	1,377,350	-	2,713,891	24,336	147,638	2,541,916	996,341	996,341
514	Kaberamaido District	24,283	8,781	21,875	24,927	119,374	194,748	702,777	-	1,483,532	24,336	30,638	1,428,557	386,966	386,966
515	Kalangala District	33,091	2,934	-	11,807	54,658	107,534	149,986	361,656	945,643	24,336	14,602	906,705	386,316	386,316
517	Kamuli District	48,086	20,006	-	58,595	149,551	1,320,546	1,735,869	-	2,065,188	24,336	50,294	1,990,558	809,067	809,067
518	Kamwenge District	34,168	13,364	-	36,897	151,733	64,812	736,126	-	1,490,385	24,336	106,142	1,359,906	826,917	826,917
519	Kanungu District	35,347	13,636	-	39,485	106,770	294,034	189,491	2,354,411	1,686,989	24,336	128,170	1,534,483	580,121	580,121
520	Kapchorwa District	19,692	8,353	14,204	25,056	178,712	331,631	938,516	-	1,386,946	24,336	142,569	1,220,041	265,126	265,126
521	Kasese District	67,421	28,786	-	95,216	230,750	451,155	2,928,151	-	2,610,612	24,336	204,422	2,381,854	1,547,823	1,547,823
522	Katakwi District	35,445	8,482	21,320	23,483	100,590	677,017	546,288	-	1,359,486	24,336	154,814	1,180,336	369,679	369,679
523	Kayunga District	36,840	16,359	-	44,892	96,711	171,761	246,781	-	1,252,880	24,336	140,213	1,088,332	1,312,570	1,312,570
524	Kibale District	58,949	21,079	-	56,827	322,371	339,278	452,001	-	2,391,276	24,336	233,626	2,133,314	1,262,021	1,262,021
525	Kiboga District	21,270	7,327	-	24,740	71,867	138,215	334,639	-	1,243,213	24,336	105,456	1,113,421	340,269	340,269
526	Kisoro District	38,892	16,814	-	47,197	120,101	524,737	208,403	3,242,244	2,310,605	24,336	84,365	2,201,904	542,472	542,472
527	Kitgum District	40,670	11,782	33,430	34,054	111,497	855,141	898,651	1,929,716	1,354,930	24,336	149,947	1,180,647	368,354	368,354
528	Kotido District	21,456	4,013	33,381	12,228	53,082	107,309	128,247	439,238	973,911	24,336	106,766	842,809	383,804	383,804
529	Kumi District	25,158	10,302	18,706	28,174	68,837	1,427,535	1,179,867	-	1,013,376	24,336	107,078	881,961	473,104	473,104
530	Kyenjonjo District	34,553	12,013	-	34,849	161,792	182,654	1,031,579	-	1,450,299	24,336	160,618	1,265,345	855,365	855,365
531	Lira District	36,386	14,716	38,386	53,389	161,064	2,219,396	1,389,508	-	1,371,301	24,336	124,613	1,222,352	515,509	515,509
532	Luwero District	53,781	23,591	-	72,692	142,643	591,464	1,953,347	-	1,768,231	24,336	146,016	1,597,879	709,951	709,951
533	Masaka District	26,717	8,821	-	35,770	95,015	1,620,534	1,431,603	-	1,102,642	24,336	85,987	992,319	577,847	577,847
534	Masindi District	25,824	9,500	26,889	37,046	74,412	549,479	1,236,021	-	1,465,415	24,336	107,078	1,334,000	488,158	488,158
535	Mayuge District	45,046	15,116	-	42,968	130,645	127,907	1,251,634	442,329	1,316,564	24,336	141,149	1,151,079	735,292	735,292
536	Mbale District	41,326	16,610	23,981	72,236	221,903	2,436,765	2,569,793	-	1,615,087	24,336	169,728	1,421,023	660,709	660,709
537	Mbarara District	45,688	20,013	-	74,216	179,364	1,788,620	1,354,218	-	1,679,680	24,336	146,016	1,509,328	995,624	995,624
538	Moroto District	19,638	2,669	29,796	15,773	46,901	60,219	139,164	437,077	939,067	24,336	110,323	804,408	285,826	285,826
539	Moyo District	26,308	9,623	29,217	26,180	79,502	349,391	509,793	-	1,220,005	24,336	121,493	1,074,176	331,410	331,410
540	Mpigi District	27,471	11,035	-	44,618	95,378	201,951	986,967	-	1,374,057	24,336	107,078	1,242,642	476,546	476,546
541	Mubende District	50,754	18,491	-	49,701	226,023	1,016,025	715,097	-	1,784,342	24,336	175,219	1,584,787	1,220,148	1,220,148
542	Mukono District	45,802	19,123	-	70,191	141,916	1,472,442	1,265,603	100,090	1,969,564	24,336	96,408	1,848,820	894,830	894,830
543	Nakapiripiri District	28,037	5,439	31,360	21,444	57,930	19,034	121,134	1,113,708	1,323,614	24,336	111,946	1,187,333	369,208	369,208
544	Nakasongola District	40,616	11,687	-	32,610	88,349	179,073	102,505	-	1,800,616	24,336	104,520	1,671,760	662,258	662,258
545	Nebbi District	37,679	16,977	25,169	44,553	185,061	1,258,921	507,973	-	1,932,784	24,336	133,953	1,774,495	538,310	538,310
546	Ntungamo District	51,396	22,525	-	69,747	208,451	878,333	833,580	-	1,841,499	24,336	129,044	1,688,119	1,679,541	1,679,541
547	Pader District	31,580	9,113	33,237	26,631	133,311	98,869	22,148	1,762,269	963,230	24,336	164,549	774,345	570,966	570,966

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Services Recurrent Grants (13 Public Sector Management)								District unconditional Recurrent Grants (13 Public Sector Management)					
		PAF monitoring (Normal)	PAF monitoring (payroll printing)	PAF monitoring (PRDP)	DSC Operational Costs	Councillors Allowances and LLGs Ex-Gratia	Pension for Teachers	Pension and Gratuity for Local Governments	Hard to reach allowances	Unconditional wage grant	Conditional transfers to DSC Chairs' Salaries	Salary & Gratuity for LG elected leaders	District Unconditional	Unconditional Non-Wage Grant	District Unconditional
	Budget Line Item	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321451	o/w	o/w	o/w	321401	o/w
548	Pallisa District	36,110	15,809	27,055	43,691	165,306	1,800,819	526,567	-	2,241,660	24,336	169,416	2,047,908	588,578	588,578
549	Rakai District	63,316	28,562	-	76,615	205,057	1,026,947	1,053,405	-	2,653,342	24,336	189,821	2,439,185	1,241,476	1,241,476
550	Rukungiri District	38,492	18,104	-	57,677	157,671	1,167,236	1,380,471	-	1,764,174	24,336	126,547	1,613,290	1,304,102	1,304,102
551	Sembabule District	32,571	12,855	-	39,459	94,530	105,345	163,969	-	1,433,402	24,336	116,813	1,292,254	577,772	577,772
552	Sironko District	27,674	12,828	22,418	36,356	267,108	541,542	183,201	-	1,471,321	24,336	184,954	1,262,031	387,696	387,696
553	Soroti District	37,730	8,808	25,831	41,641	85,683	1,337,440	693,018	-	1,325,989	24,336	116,813	1,184,840	438,452	438,452
554	Tororo District	49,147	20,094	25,934	73,142	192,332	1,588,593	3,267,272	-	2,018,765	24,336	184,600	1,809,829	725,382	725,382
555	Wakiso District	76,823	31,475	-	90,857	208,309	2,624,945	594,900	-	3,090,153	24,336	170,352	2,895,465	2,119,817	2,119,817
556	Yumbe District	36,148	14,668	33,648	37,925	142,522	85,711	36,162	-	1,353,490	24,336	146,016	1,183,138	876,210	876,210
557	Butaleja District	24,345	10,872	17,498	31,082	109,315	218,809	465,765	-	1,342,878	24,336	136,282	1,182,260	396,058	396,058
558	Ibanda District	28,362	12,156	-	34,318	149,209	305,736	417,501	-	1,488,448	24,336	91,853	1,372,259	560,198	560,198
559	Kaabong District	36,284	5,779	38,972	16,907	102,407	9,730	231,910	886,516	1,223,064	24,336	149,261	1,049,467	417,745	417,745
560	Isingiro District	39,939	15,320	-	42,437	218,146	86,819	971,582	-	1,176,604	24,336	155,750	996,517	1,020,896	1,020,896
561	Kaliro District	23,912	10,614	-	26,963	78,896	462,543	739,776	-	786,325	24,336	85,987	676,002	373,963	373,963
562	Kiruhura District	36,933	11,137	-	33,566	165,185	73,546	294,624	-	1,238,385	24,336	165,485	1,048,564	929,418	929,418
563	Koboko District	18,625	8,142	22,967	21,691	101,439	79,188	10,621	-	967,936	24,336	92,477	851,123	403,741	403,741
564	Amolatar District	20,943	6,811	19,670	20,436	122,525	106,087	301,481	-	899,347	24,336	131,414	743,596	293,099	293,099
565	Amuria District	39,251	11,103	28,987	29,669	130,403	105,738	5,174	-	1,003,886	24,336	126,547	853,002	862,500	862,500
566	Manafwa District	38,508	17,330	22,227	48,757	336,187	-	467,923	-	1,970,918	24,336	250,536	1,696,046	561,303	561,303
567	Bukwo District	17,710	6,295	13,189	18,821	129,918	102,520	134,853	1,350,537	1,364,476	24,336	141,149	1,198,992	219,676	219,676
568	Mityana District	36,685	14,947	-	43,214	144,946	251,046	1,629,234	-	1,666,661	24,336	150,530	1,491,796	778,081	778,081
569	Nakaseke District	33,585	10,424	-	34,540	128,585	47,238	36,777	-	1,460,551	24,336	155,750	1,280,465	375,564	375,564
570	Amuru District	28,629	6,533	31,167	20,445	44,114	55,504	-	1,177,553	2,234,019	24,336	128,856	2,080,827	391,962	391,962
571	Budaka District	20,803	8,808	16,743	25,553	103,619	131,885	1,161,397	-	1,158,852	24,336	156,482	978,035	322,920	322,920
572	Oyam District	36,338	16,216	35,825	40,659	174,759	279,020	41,597	-	1,234,604	24,336	90,854	1,119,414	555,755	555,755
573	Abim District	21,916	6,186	28,532	19,442	73,442	30,932	3,280	1,368,760	1,188,603	24,336	98,966	1,065,301	249,918	249,918
574	Namutumba District	22,865	9,928	-	26,113	93,439	123,258	282,012	-	915,691	24,336	116,813	774,542	380,410	380,410
575	Dokolo District	21,327	8,101	30,848	23,395	114,284	116,166	299,506	-	1,146,958	24,336	136,282	986,340	318,446	318,446
576	Bullisa District	15,125	3,973	18,020	11,270	56,960	9,515	146,406	-	567,168	24,336	116,813	426,019	291,856	291,856
577	Maracha District	24,031	9,337	22,136	26,709	95,378	93,835	896,776	-	933,041	24,336	120,058	788,647	376,886	376,886
578	Bukedea District	33,851	7,538	16,013	28,260	57,445	166,087	588,610	-	956,342	24,336	135,346	796,661	348,450	348,450
579	Bududa District	19,848	9,120	16,621	24,890	241,415	426,840	81,422	-	871,923	24,336	174,352	673,235	446,873	446,873
580	Lyantonde District	14,511	4,740	-	16,673	57,566	29,081	14,082	-	1,052,161	24,336	111,946	915,879	845,530	845,530
581	Amudat District	11,025	1,120	29,222	6,379	37,691	-	-	246,233	465,828	24,336	102,211	339,281	253,076	253,076
582	Buikwe District	36,905	13,677	-	42,219	117,556	57,434	53,170	-	1,197,463	24,336	141,149	1,031,978	675,092	675,092
583	Buyende District	23,893	5,969	-	22,472	73,079	14,607	22,523	-	1,186,709	24,336	85,987	1,076,385	737,485	737,485
584	Kyegegwa District	18,408	6,125	-	17,751	97,923	65,932	-	-	1,119,731	24,336	264,339	831,057	588,941	588,941
585	Lamwo District	31,337	5,867	31,431	19,077	96,348	42,126	1,214,967	1,376,615	949,909	24,336	131,414	794,158	346,222	346,222
586	Otuke District	16,677	4,597	27,815	16,532	80,956	20,881	490,850	-	1,029,385	24,336	103,834	901,216	255,914	255,914
587	Zombo District	20,606	8,210	21,535	24,678	116,829	66,416	11,404	-	718,105	24,336	21,091	672,677	461,592	461,592
588	Alebtong District	22,394	8,461	31,639	25,140	123,374	139,805	431,320	-	1,059,107	24,336	126,547	908,223	397,769	397,769
589	Bulambuli District	18,359	6,417	14,811	20,943	201,300	55,650	199,509	-	1,181,851	24,336	157,373	1,000,142	315,923	315,923
590	Buvuma District	31,214	1,603	-	7,755	49,083	-	23,388	482,222	1,396,832	24,336	121,680	1,250,816	409,646	409,646
591	Gomba District	20,362	7,076	-	20,633	69,201	34,919	343,459	-	772,656	24,336	107,078	641,241	371,778	371,778
592	Kiryandongo District	27,332	8,244	25,758	23,755	68,110	26,113	193,969	-	844,264	24,336	108,701	711,227	525,533	525,533
593	Luuka District	24,177	8,733	-	29,531	67,746	57,896	530,918	-	876,390	24,336	137,904	714,150	419,410	419,410

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Services Recurrent Grants (13 Public Sector Management)								District unconditional Recurrent Grants (13 Public Sector Management)					
		PAF monitoring (Normal)	PAF monitoring (payroll printing)	PAF monitoring (PRDP)	DSC Operational Costs	Councillors Allowances and LLGs Ex-Gratia	Pension for Teachers	Pension and Gratuity for Local Governments	Hard to reach allowances	Unconditional wage grant	Conditional transfers to DSC Chairs' Salaries	Salary & Gratuity for LG elected leaders	District Unconditional	Unconditional Non-Wage Grant	District Unconditional
	Budget Line Item	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321451	o/w	o/w	o/w	321401	o/w
594	Namayingo District	28,992	6,044	-	19,108	73,564	36,173	102,952	1,143,940	1,106,927	24,336	126,547	956,044	480,107	480,107
595	Ntoroko District	14,415	2,886	-	12,647	64,474	-	149,444	729,656	1,090,012	24,336	121,680	943,996	300,205	300,205
596	Serere District	34,697	9,589	20,301	27,379	76,715	115,675	394,499	-	961,427	24,336	129,792	807,299	466,858	466,858
597	Kyankwanzi District	24,419	7,069	-	23,686	102,165	24,545	478,194	-	783,215	24,336	165,485	593,394	450,110	450,110
598	Kalungu District	23,605	8,740	-	29,487	74,829	92,749	344,030	-	657,433	24,336	97,344	535,753	371,525	371,525
599	Lwengo District	26,802	10,838	-	33,275	139,557	32,659	52,075	-	909,016	24,336	145,080	739,600	509,303	509,303
600	Bukomansimbi District	16,894	6,275	-	21,421	68,837	34,995	130,107	-	842,424	24,336	107,078	711,009	345,167	345,167
601	Mitooma District	23,325	10,139	-	30,177	127,979	100,955	240,375	-	1,422,451	24,336	120,058	1,278,057	513,921	513,921
602	Rubirizi District	15,952	4,808	-	15,951	95,378	30,481	117,187	-	1,287,738	24,336	120,058	1,143,344	333,912	333,912
603	Ngora District	19,955	6,825	15,566	22,223	50,174	105,758	455,125	-	670,785	24,336	107,078	539,371	316,067	316,067
604	Napak District	24,462	3,178	30,520	12,510	56,839	2,001	-	447,669	1,266,133	24,336	116,813	1,124,984	455,411	455,411
605	Kibuku District	18,324	5,650	16,323	21,875	62,172	47,428	862,313	-	1,047,929	24,336	155,750	867,843	370,729	370,729
606	Nwoya District	23,060	4,292	27,226	15,804	42,175	15,567	172,530	551,872	810,823	24,336	82,742	703,744	310,592	310,592
607	Kole District	22,020	9,616	22,283	25,874	100,347	111,230	-	-	996,454	24,336	107,078	865,039	459,160	459,160
608	Butambala District	29,146	8,034	-	26,029	43,266	20,433	276,957	-	780,319	24,336	111,946	644,037	243,302	243,302
609	Sheema District	30,425	13,677	-	41,016	124,828	208,888	1,041,885	-	1,330,951	24,336	141,149	1,165,466	902,503	902,503
610	Buhweju District	13,259	3,973	-	14,360	75,018	56,853	292,462	-	784,777	24,336	58,406	702,034	418,576	418,576
611	Agago District	32,907	9,045	35,525	25,335	184,697	32,956	-	1,879,081	1,174,127	24,336	175,974	973,817	422,277	422,277
612	Kween District	24,936	4,400	13,846	15,159	147,491	9,690	247,699	-	980,172	24,336	131,414	824,422	267,731	267,731
751	Arua Municipal Council	9,776	4,292	5,896	-	55,264	3,524	-	-	-	-	-	-	-	-
752	Entebbe Municipal Council	10,695	4,217	-	-	72,473	15,202	98,291	-	34,070	-	34,070	-	-	-
753	Fort-Portal Municipal Council	10,783	4,183	-	-	75,866	33,425	91,849	-	34,070	-	34,070	-	-	-
754	Gulu Municipal Council	15,362	8,319	9,039	-	102,407	21,898	-	-	43,618	-	43,618	-	-	-
755	Jinja Municipal Council	14,513	6,193	-	-	72,352	46,349	-	-	55,162	-	55,162	-	-	-
757	Kabale Municipal Council	12,067	5,915	-	-	73,442	5,749	134,685	-	38,938	-	38,938	-	-	-
758	Lira Municipal Council	11,057	5,134	9,039	-	155,974	1,555	127,254	-	43,243	-	43,243	-	-	-
759	Masaka Municipal Council	9,638	3,626	-	-	67,383	-	-	-	30,826	-	30,826	-	-	-
760	Mbale Municipal Council	15,457	6,804	4,325	-	80,593	9,268	155,620	-	38,938	-	38,938	-	-	-
761	Mbarara Municipal Council	13,539	5,996	-	-	98,529	-	531,169	-	38,938	-	38,938	-	-	-
762	Moroto Municipal Council	4,803	1,460	9,039	-	25,693	-	218,746	-	34,070	-	34,070	-	-	-
763	Soroti Municipal Council	11,252	4,876	5,896	-	73,806	5,193	-	-	38,938	-	38,938	-	-	-
764	Tororo Municipal Council	9,040	4,170	4,325	-	49,689	13,480	198,586	-	34,070	-	34,070	-	-	-
770	Kasese Municipal Council	12,720	5,107	-	-	124,464	10,249	303,909	-	38,938	-	38,938	-	-	-
771	Hoima Municipal Council	10,672	3,993	-	-	100,711	7,004	-	-	43,805	-	43,805	-	-	-
772	Mukono Municipal Council	13,076	5,786	-	-	227,963	10,744	-	-	34,070	-	34,070	-	-	-
773	Iganga Municipal Council	9,366	1,929	-	-	147,370	-	-	-	34,070	-	34,070	-	-	-
774	Masindi Municipal Council	10,628	4,441	5,896	-	68,352	-	-	-	43,805	-	43,805	-	-	-
775	Ntungamo Municipal Council	4,979	1,053	-	-	74,776	-	-	-	22,714	-	22,714	-	-	-
776	Busia Municipal Council	6,787	1,963	4,325	-	48,719	-	-	-	34,070	-	34,070	-	-	-
777	Bushenyi - Ishaka Municipal Council	8,696	3,810	-	-	79,866	5,380	642,525	-	8,112	-	8,112	-	-	-
778	Rukungiri Municipal Council	8,352	3,470	-	-	88,349	2,152	406,573	-	38,938	-	38,938	-	-	-
	Total	3,820,955	1,380,361	1,477,421	4,028,424	15,766,796	51,880,361	76,050,415	30,443,920	153,326,179	2,701,296	15,232,786	135,392,096	66,650,153	66,650,153

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Urban Unconditional Recurrent Grants (13 Public Sector Management)								TOTAL RECURRENT BUDGET
		District Equalisation Grant	District Equalisation	Unconditional wage grant	Urban Unconditional	Unconditional Non-Wage grant	Urban Unconditional	Unconditional Equalisation Grant	Urban Equalisation	
	Budget Line Item	321403	o/w	321450	o/w	321402	o/w	321463	o/w	
501	Adjumani District	123,484	123,484	124,641	124,641	130,786	130,786	35,176	35,176	15,499,892
502	Apac District	-	-	18,042	18,042	132,534	132,534	-	-	24,200,474
503	Arua District	245,485	245,485	-	-	-	-	-	-	43,640,364
504	Bugiri District	141,336	141,336	20,549	20,549	105,973	105,973	-	-	19,090,764
505	Bundibugyo District	99,412	99,412	52,461	52,461	139,686	139,686	49,143	49,143	18,401,458
506	Bushenyi District	-	-	-	-	-	-	-	-	16,078,900
507	Busia District	-	-	-	-	-	-	-	-	16,501,588
508	Gulu District	80,883	80,883	-	-	-	-	-	-	27,959,244
509	Hoima District	-	-	107,487	107,487	52,650	52,650	-	-	19,361,529
510	Iganga District	-	-	131,288	131,288	74,977	74,977	-	-	33,944,316
511	Jinja District	-	-	399,763	399,763	377,548	377,548	-	-	27,815,663
512	Kabale District	-	-	46,854	46,854	254,238	254,238	-	-	47,723,669
513	Kabarole District	-	-	81,721	81,721	386,788	386,788	-	-	26,630,436
514	Kaberamaido District	68,477	68,477	72,558	72,558	36,210	36,210	-	-	12,486,618
515	Kalangala District	-	-	37,009	37,009	42,829	42,829	-	-	5,879,099
517	Kamuli District	-	-	50,595	50,595	91,396	91,396	-	-	30,737,435
518	Kamwenge District	-	-	144,393	144,393	80,485	80,485	-	-	18,665,521
519	Kanungu District	-	-	411,543	411,543	245,807	245,807	-	-	22,758,448
520	Kapchorwa District	-	-	97,234	97,234	60,489	60,489	-	-	11,858,660
521	Kasese District	-	-	520,706	520,706	246,230	246,230	-	-	42,185,959
522	Katakwi District	58,519	58,519	50,003	50,003	45,870	45,870	-	-	12,498,952
523	Kayunga District	-	-	112,230	112,230	95,870	95,870	-	-	20,644,512
524	Kibale District	-	-	78,435	78,435	255,099	255,099	-	-	26,354,533
525	Kiboga District	-	-	203,301	203,301	151,694	151,694	-	-	11,070,750
526	Kisoro District	-	-	170,256	170,256	79,514	79,514	-	-	24,885,186
527	Kitgum District	135,536	135,536	231,476	231,476	124,471	124,471	36,102	36,102	22,157,030
528	Kotido District	66,221	66,221	145,387	145,387	66,839	66,839	18,187	18,187	6,894,403
529	Kumi District	-	-	158,678	158,678	55,232	55,232	-	-	15,776,097
530	Kyenjonjo District	-	-	561,691	561,691	263,154	263,154	-	-	17,863,274
531	Lira District	99,767	99,767	-	-	-	-	-	-	23,855,560
532	Luwero District	-	-	506,637	506,637	318,658	318,658	-	-	34,427,568
533	Masaka District	-	-	-	-	-	-	-	-	15,344,924
534	Masindi District	-	-	7,477	7,477	-	-	-	-	14,410,471
535	Mayuge District	-	-	143,273	143,273	67,424	67,424	-	-	21,575,426
536	Mbale District	-	-	115,879	115,879	87,811	87,811	-	-	29,486,585
537	Mbarara District	-	-	-	-	-	-	-	-	26,948,564
538	Moroto District	43,696	43,696	-	-	-	-	18,671	18,671	7,372,621
539	Moyo District	112,656	112,656	156,637	156,637	71,899	71,899	50,000	50,000	13,049,511
540	Mpigi District	-	-	81,496	81,496	149,810	149,810	-	-	16,394,997
541	Mubende District	-	-	198,745	198,745	137,544	137,544	-	-	25,813,789
542	Mukono District	-	-	-	-	-	-	-	-	27,670,692
543	Nakapiripirit District	57,263	57,263	39,715	39,715	36,797	36,797	12,140	12,140	9,812,379
544	Nakasongola District	-	-	134,021	134,021	143,570	143,570	-	-	14,494,521
545	Nebbi District	88,681	88,681	143,022	143,022	202,202	202,202	30,467	30,467	22,198,164
546	Ntungamo District	-	-	234,266	234,266	163,496	163,496	-	-	29,403,673
547	Pader District	77,242	77,242	38,969	38,969	64,749	64,749	18,239	18,239	13,171,570

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government			Urban Unconditional Recurrent Grants (13 Public Sector Management)						TOTAL RECURRENT BUDGET
		District Equalisation Grant	District Equalisation	Unconditional wage grant	Urban Unconditional	Unconditional Non-Wage grant	Urban Unconditional	Unconditional Equalisation Grant	Urban Equalisation	
	Budget Line Item	321403	o/w	321450	o/w	321402	o/w	321463	o/w	
548	Pallisa District	-	-	60,705	60,705	110,733	110,733	-	-	24,170,129
549	Rakai District	-	-	463,353	463,353	173,529	173,529	-	-	37,598,150
550	Rukungiri District	-	-	-	-	-	-	-	-	24,802,835
551	Sembabule District	-	-	80,150	80,150	107,490	107,490	-	-	15,583,698
552	Sironko District	-	-	280,558	280,558	148,023	148,023	-	-	16,648,568
553	Soroti District	-	-	-	-	-	-	-	-	14,821,480
554	Tororo District	-	-	61,137	61,137	130,383	130,383	-	-	32,078,445
555	Wakiso District	-	-	-	-	1,455,201	1,455,201	-	-	49,582,847
556	Yumbe District	192,573	192,573	138,552	138,552	120,579	120,579	30,836	30,836	20,055,413
557	Butaleja District	-	-	51,794	51,794	145,577	145,577	-	-	14,935,057
558	Ibanda District	-	-	176,025	176,025	399,958	399,958	-	-	16,284,585
559	Kaabong District	135,729	135,729	80,846	80,846	60,770	60,770	16,755	16,755	9,082,064
560	Isingiro District	-	-	393,586	393,586	208,371	208,371	-	-	20,932,268
561	Kaliro District	-	-	136,119	136,119	78,791	78,791	-	-	14,680,629
562	Kiruhura District	-	-	371,910	371,910	157,886	157,886	-	-	14,978,505
563	Koboko District	66,221	66,221	109,686	109,686	113,422	113,422	-	-	10,659,193
564	Amolatar District	38,669	38,669	221,060	221,060	114,681	114,681	-	-	9,316,178
565	Amuria District	117,941	117,941	186,080	186,080	53,601	53,601	14,135	14,135	13,813,631
566	Manafwa District	-	-	131,223	131,223	122,636	122,636	-	-	22,580,979
567	Bukwo District	-	-	135,555	135,555	63,517	63,517	-	-	11,211,206
568	Mityana District	-	-	203,201	203,201	146,059	146,059	-	-	22,256,914
569	Nakaseke District	-	-	537,094	537,094	250,954	250,954	-	-	14,597,315
570	Amuru District	57,263	57,263	93,978	93,978	54,146	54,146	15,762	15,762	11,351,465
571	Budaka District	-	-	132,887	132,887	92,779	92,779	-	-	13,179,099
572	Oyam District	101,958	101,958	111,639	111,639	53,091	53,091	-	-	19,600,941
573	Abim District	25,941	25,941	72,962	72,962	63,719	63,719	20,182	20,182	9,850,702
574	Namutumba District	-	-	125,455	125,455	67,953	67,953	-	-	13,239,879
575	Dokolo District	52,397	52,397	127,390	127,390	70,574	70,574	-	-	10,476,499
576	Bullisa District	-	-	85,697	85,697	44,245	44,245	-	-	5,207,214
577	Maracha District	65,544	65,544	139,315	139,315	48,998	48,998	-	-	13,355,410
578	Bukedea District	-	-	116,926	116,926	46,922	46,922	-	-	14,329,816
579	Bududa District	-	-	150,204	150,204	51,957	51,957	-	-	11,594,595
580	Lyantonde District	-	-	33,279	33,279	60,715	60,715	-	-	7,485,189
581	Amudat District	36,768	36,768	-	-	49,513	49,513	16,798	16,798	3,094,975
582	Buikwe District	-	-	700,233	700,233	511,997	511,997	-	-	20,429,521
583	Buyende District	-	-	102,139	102,139	80,789	80,789	-	-	11,597,303
584	Kyegegwa District	-	-	110,050	110,050	100,189	100,189	-	-	9,041,819
585	Lamwo District	54,234	54,234	42,110	42,110	87,408	87,408	30,230	30,230	11,222,209
586	Otuke District	21,945	21,945	130,717	130,717	38,608	38,608	-	-	7,371,459
587	Zombo District	54,008	54,008	221,287	221,287	154,546	154,546	17,269	17,269	11,878,518
588	Alebtong District	63,901	63,901	81,282	81,282	41,490	41,490	-	-	11,601,286
589	Bulambuli District	-	-	124,827	124,827	92,963	92,963	-	-	9,639,844
590	Buvuma District	-	-	102,724	102,724	47,912	47,912	-	-	4,588,405
591	Gomba District	-	-	103,394	103,394	53,234	53,234	-	-	10,309,773
592	Kiryandongo District	-	-	361,196	361,196	397,901	397,901	-	-	11,639,246
593	Luuka District	-	-	61,979	61,979	62,115	62,115	-	-	13,868,280

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Urban Unconditional Recurrent Grants (13 Public Sector Management)								TOTAL RECURRENT BUDGET
		District Equalisation Grant	District Equalisation	Unconditional wage grant	Urban Unconditional	Unconditional Non-Wage grant	Urban Unconditional	Unconditional Equalisation Grant	Urban Equalisation	
	Budget Line Item	321403	o/w	321450	o/w	321402	o/w	321463	o/w	
594	Namayingo District	77,532	77,532	141,901	141,901	74,260	74,260	-	-	12,002,837
595	Ntoroko District	-	-	254,209	254,209	161,706	161,706	14,598	14,598	6,067,278
596	Serere District	98,929	98,929	245,529	245,529	77,438	77,438	62,093	62,093	13,784,577
597	Kyankwanzi District	-	-	245,117	245,117	105,013	105,013	-	-	11,603,397
598	Kalungu District	-	-	166,870	166,870	126,566	126,566	-	-	12,802,070
599	Lwengo District	-	-	262,945	262,945	469,298	469,298	-	-	14,917,837
600	Bukomansimbi District	-	-	10,019	10,019	47,658	47,658	-	-	9,068,357
601	Mitooma District	-	-	-	-	81,415	81,415	-	-	14,018,204
602	Rubirizi District	-	-	47,318	47,318	93,282	93,282	-	-	7,114,263
603	Ngora District	-	-	189,097	189,097	58,571	58,571	-	-	10,698,269
604	Napak District	53,331	53,331	22,289	22,289	38,764	38,764	13,089	13,089	7,286,854
605	Kibuku District	-	-	139,912	139,912	45,226	45,226	-	-	11,863,654
606	Nwoya District	14,662	14,662	69,563	69,563	55,346	55,346	17,894	17,894	7,633,361
607	Kole District	72,311	72,311	121,219	121,219	45,943	45,943	15,169	15,169	13,198,571
608	Butambala District	-	-	117,516	117,516	58,793	58,793	-	-	11,771,580
609	Sheema District	-	-	339,896	339,896	201,855	201,855	-	-	19,849,596
610	Buhweju District	-	-	-	-	33,884	33,884	-	-	5,881,341
611	Agago District	93,644	93,644	411,505	411,505	161,688	161,688	47,068	47,068	15,082,908
612	Kween District	-	-	170,534	170,534	35,326	35,326	-	-	7,639,107
751	Arua Municipal Council	-	-	538,293	538,293	276,008	276,008	-	-	5,507,636
752	Entebbe Municipal Council	-	-	706,843	706,843	328,723	328,723	-	-	5,686,044
753	Fort-Portal Municipal Council	-	-	682,608	682,608	268,649	268,649	-	-	5,919,546
754	Gulu Municipal Council	-	-	696,469	696,469	410,462	410,462	-	-	9,259,546
755	Jinja Municipal Council	-	-	983,093	983,093	686,798	686,798	-	-	8,481,810
757	Kabale Municipal Council	-	-	662,314	662,314	219,767	219,767	-	-	6,635,615
758	Lira Municipal Council	-	-	576,381	576,381	393,699	393,699	-	-	6,385,203
759	Masaka Municipal Council	-	-	546,461	546,461	331,576	331,576	-	-	5,243,111
760	Mbale Municipal Council	-	-	764,612	764,612	315,747	315,747	-	-	10,162,531
761	Mbarara Municipal Council	-	-	636,426	636,426	1,490,318	1,490,318	-	-	10,440,728
762	Moroto Municipal Council	-	-	260,140	260,140	79,896	79,896	-	-	1,853,252
763	Soroti Municipal Council	-	-	608,721	608,721	176,154	176,154	-	-	6,446,341
764	Tororo Municipal Council	-	-	483,768	483,768	154,256	154,256	-	-	5,101,680
770	Kasese Municipal Council	-	-	487,575	487,575	280,434	280,434	-	-	7,412,025
771	Hoima Municipal Council	-	-	406,141	406,141	285,603	285,603	-	-	6,224,511
772	Mukono Municipal Council	-	-	497,668	497,668	452,435	452,435	-	-	7,499,994
773	Iganga Municipal Council	-	-	437,968	437,968	190,515	190,515	-	-	3,749,920
774	Masindi Municipal Council	-	-	376,776	376,776	290,799	290,799	-	-	5,631,957
775	Ntungamo Municipal Council	-	-	357,058	357,058	691,809	691,809	-	-	2,363,395
776	Busia Municipal Council	-	-	449,439	449,439	163,030	163,030	-	-	2,867,236
777	Bushenyi - Ishaka Municipal Council	-	-	422,433	422,433	364,223	364,223	-	-	5,624,273
778	Rukungiri Municipal Council	-	-	445,269	445,269	171,962	171,962	-	-	4,452,714
	Total	2,994,159	2,994,159	27,960,639	27,960,639	21,571,145	21,571,145	600,000	600,000	2,026,852,451

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	04 Works and Transport Dev't Grants			07 Education Development Grants						08 Health Development Grants					
		Development grant	Road Transport Infrastructure (RTI)	PRDP	Development Grant	School Facilities (Normal)	School Facilities (Teachers Houses)	School Facilities (presidential pledges 15/16)	School Facilities Grant (PRDP)	Construction of Secondary Schools	Development grant (GOU)	General Hospitals Rehabilitation	PHC development (normal)	PHC development (PRDP)	Development grant (External)	Sanitation & Hygiene (External)
	Budget Line Item	321470	o/w	o/w	321470	o/w	o/w	o/w	o/w	o/w	321470	o/w	o/w	o/w	321470	o/w
501	Adjumani District	715,130	-	715,130	622,046	103,368	-	-	322,072	196,605	735,940	400,000	10,738	325,202	-	-
502	Apac District	708,738	512,002	196,736	1,050,176	169,820	-	-	393,471	486,886	828,454	500,000	13,678	314,777	250,080	250,080
503	Arua District	604,181	-	604,181	549,106	206,737	-	-	342,369	-	337,792	-	35,701	302,091	303,531	303,531
504	Bugiri District	-	-	-	963,975	339,639	272,000	161,500	-	190,836	734,706	700,000	34,706	-	-	-
505	Bundibugyo District	-	-	-	1,005,349	206,737	272,000	-	-	526,613	334,207	300,000	34,207	-	-	-
506	Bushenyi District	-	-	-	140,286	140,286	-	-	-	-	35,637	-	35,637	-	143,830	143,830
507	Busia District	268,829	-	268,829	449,438	206,737	-	-	242,701	-	157,539	-	30,303	127,236	-	-
508	Gulu District	892,058	512,002	380,056	558,348	140,286	-	-	418,062	-	398,659	-	18,603	380,056	-	-
509	Hoima District	-	-	-	293,188	273,188	-	20,000	-	-	32,673	-	32,673	-	-	-
510	Iganga District	-	-	-	988,090	406,090	272,000	310,000	-	-	32,411	-	32,411	-	-	-
511	Jinja District	-	-	-	273,188	273,188	-	-	-	-	33,970	-	33,970	-	-	-
512	Kabale District	-	-	-	452,969	206,737	-	-	-	246,232	41,374	-	41,374	-	-	-
513	Kabarole District	-	-	-	846,619	273,188	-	573,431	-	-	387,641	350,000	37,641	-	-	-
514	Kaberamaido District	708,738	512,002	196,735	567,985	169,820	-	70,788	327,378	-	903,802	700,000	25,849	177,953	171,483	171,483
515	Kalangala District	-	-	-	381,371	221,886	-	-	-	159,486	57,956	-	57,956	-	-	-
517	Kamuli District	-	-	-	615,813	273,188	272,000	-	-	70,625	22,073	-	22,073	-	-	-
518	Kamwenge District	-	-	-	556,737	206,737	-	350,000	-	-	289,215	250,000	39,215	-	-	-
519	Kanungu District	-	-	-	478,737	206,737	272,000	-	-	-	35,164	-	35,164	-	-	-
520	Kapchorwa District	82,629	-	82,629	361,870	103,368	-	-	138,502	120,000	481,879	300,000	20,556	161,323	-	-
521	Kasese District	-	-	-	784,483	273,188	-	211,295	-	300,000	38,470	-	38,470	-	-	-
522	Katakwi District	653,652	512,002	141,650	638,317	169,820	-	150,000	262,052	56,446	161,933	-	20,283	141,650	123,863	123,863
523	Kayunga District	-	-	-	373,188	273,188	-	-	-	100,000	39,745	-	39,745	-	-	-
524	Kibale District	2,230,000	2,230,000	-	545,188	273,188	272,000	-	-	-	40,339	-	40,339	-	-	-
525	Kiboga District	-	-	-	478,737	206,737	272,000	-	-	-	320,905	300,000	20,905	-	-	-
526	Kisoro District	-	-	-	206,737	206,737	-	-	-	-	20,905	-	20,905	-	-	-
527	Kitgum District	771,730	512,002	259,728	363,059	103,368	-	-	259,691	-	881,857	500,000	27,733	354,124	-	-
528	Kotido District	166,905	-	166,905	503,940	103,368	-	-	400,571	-	354,772	-	20,963	333,810	-	-
529	Kumi District	584,401	512,002	72,399	430,228	206,737	-	-	223,491	-	816,748	600,000	23,948	192,801	208,048	208,048
530	Kyenjonjo District	-	-	-	539,639	339,639	-	200,000	-	-	32,289	-	32,289	-	-	-
531	Lira District	684,739	512,002	172,737	745,608	169,820	-	-	575,788	-	299,897	-	12,003	287,894	167,839	167,839
532	Luwero District	-	-	-	589,639	339,639	-	150,000	-	100,000	29,140	-	29,140	-	-	-
533	Masaka District	-	-	-	389,304	206,737	-	142,567	-	40,000	29,366	-	29,366	-	-	-
534	Masindi District	377,121	-	377,121	447,572	140,286	-	-	307,286	-	964,201	600,000	31,002	333,199	-	-
535	Mayuge District	-	-	-	733,297	273,188	-	260,109	-	200,000	28,105	-	28,105	-	-	-
536	Mbale District	117,411	-	117,411	504,270	169,820	-	-	334,450	-	430,909	-	37,438	393,471	-	-
537	Mbarara District	-	-	-	140,286	140,286	-	-	-	-	34,336	-	34,336	-	81,018	81,018
538	Moroto District	237,656	-	237,656	512,578	103,368	-	-	409,210	-	446,667	-	34,011	412,656	-	-
539	Moyo District	180,997	-	180,997	912,196	103,368	-	-	374,860	433,967	324,882	-	33,713	291,168	109,407	109,407
540	Mpigi District	-	-	-	206,737	206,737	-	-	-	-	35,549	-	35,549	-	-	-
541	Mubende District	-	-	-	585,188	273,188	272,000	-	-	40,000	30,404	-	30,404	-	-	-
542	Mukono District	-	-	-	444,065	206,737	-	-	-	237,328	23,763	-	23,763	-	-	-
543	Nakapiripirit District	634,255	-	634,255	365,529	140,286	-	-	225,243	-	264,997	-	39,754	225,243	-	-
544	Nakasongola District	-	-	-	206,737	206,737	-	-	-	-	37,729	-	37,729	-	-	-
545	Nebbi District	313,068	-	313,068	401,180	169,820	-	-	231,361	-	141,021	-	31,667	109,354	100,782	100,782
546	Ntungamo District	-	-	-	250,157	206,737	-	-	-	43,420	641,950	600,000	41,950	-	-	-
547	Pader District	827,752	512,002	315,750	705,312	140,286	-	-	565,026	-	333,255	-	34,123	299,131	-	-
548	Pallisa District	86,564	-	86,564	453,119	169,820	-	-	283,299	-	953,244	600,000	30,598	322,646	290,168	290,168
549	Rakai District	-	-	-	755,639	339,639	272,000	44,000	-	100,000	40,317	-	40,317	-	-	-
550	Rukungiri District	-	-	-	268,665	140,286	-	-	-	128,380	35,578	-	35,578	-	-	-
551	Sembabule District	-	-	-	140,286	140,286	-	-	-	-	28,541	-	28,541	-	-	-

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	04 Works and Transport Dev't Grants			07 Education Development Grants						08 Health Development Grants					
		Development grant	Road Transport Infrastructure (RTI)	PRDP	Development Grant	School Facilities (Normal)	School Facilities (Teachers Houses)	School Facilities (presidential pledges 15/16)	School Facilities Grant (PRDP)	Construction of Secondary Schools	Development grant (GOU)	General Hospitals Rehabilitation	PHC development (normal)	PHC development (PRDP)	Development grant (External)	Sanitation & Hygiene (External)
552	Sironko District	118,041	-	118,041	775,713	103,368	272,000	-	371,861	28,483	277,536	-	25,641	251,895	-	-
553	Soroti District	590,696	512,002	78,694	382,294	169,820	-	-	212,474	-	238,820	-	26,345	212,474	192,134	192,134
554	Tororo District	417,905	-	417,905	533,890	206,737	-	-	212,937	114,216	150,522	-	41,373	109,149	-	-
555	Wakiso District	9,500,000	9,500,000	-	246,737	206,737	-	-	-	40,000	41,374	-	41,374	-	-	-
556	Yumbe District	472,165	-	472,165	922,964	169,820	-	-	330,516	422,629	413,537	-	35,805	377,732	209,385	209,385
557	Butaleja District	113,735	-	113,735	1,375,197	206,737	-	239,186	262,466	666,808	258,162	-	21,943	236,219	180,108	180,108
558	Ibanda District	-	-	-	206,737	206,737	-	-	-	-	34,381	-	-	34,381	-	-
559	Kaabong District	428,688	-	428,688	462,107	169,820	-	-	292,287	-	577,097	-	31,494	545,603	-	-
560	Isingiro District	-	-	-	206,737	206,737	-	-	-	-	34,018	-	34,018	-	-	-
561	Kaliro District	-	-	-	339,639	339,639	-	-	-	-	31,646	-	31,646	-	-	-
562	Kiruhura District	-	-	-	206,737	206,737	-	-	-	-	24,010	-	24,010	-	-	-
563	Koboko District	220,004	-	220,004	386,229	169,820	-	-	216,409	-	281,590	-	17,177	264,412	74,542	74,542
564	Amolatar District	630,044	512,002	118,041	851,649	140,286	-	-	173,127	538,236	268,378	-	16,557	251,821	80,981	80,981
565	Amuria District	700,868	512,002	188,866	1,065,631	169,820	-	150,000	413,144	332,667	359,023	-	27,918	331,106	406,368	406,368
566	Manafwa District	140,841	-	140,841	445,249	169,820	-	-	275,430	-	108,970	-	18,472	90,498	-	-
567	Bukwo District	94,433	-	94,433	275,640	140,286	-	-	135,354	-	157,244	-	20,925	136,319	-	-
568	Mityana District	-	-	-	206,737	206,737	-	-	-	-	34,799	-	34,799	-	-	-
569	Nakaseke District	-	-	-	628,737	206,737	272,000	150,000	-	-	32,681	-	32,681	-	-	-
570	Amuru District	817,437	512,002	305,434	702,432	140,286	-	-	381,793	180,353	320,254	-	14,820	305,434	-	-
571	Budaka District	115,681	-	115,681	622,590	206,737	272,000	-	143,853	-	267,727	-	31,644	236,083	83,289	83,289
572	Oyam District	681,195	512,002	169,192	625,972	169,820	-	-	456,152	-	563,100	-	29,514	533,586	-	-
573	Abim District	220,344	-	220,344	574,007	140,286	-	-	244,739	188,982	970,340	700,000	26,388	243,952	-	-
574	Namutumba District	-	-	-	611,639	339,639	272,000	-	-	-	37,751	-	37,751	-	-	-
575	Dokolo District	708,738	512,002	196,735	612,451	140,286	-	-	472,165	-	312,280	-	17,177	295,103	93,979	93,979
576	Bullisa District	78,694	-	78,694	600,208	206,737	-	-	393,471	-	237,931	-	25,457	212,474	-	-
577	Maracha District	192,801	-	192,801	361,922	206,737	-	-	155,185	-	384,086	100,000	32,265	251,821	119,765	119,765
578	Bukedea District	638,776	512,002	126,774	516,555	169,820	-	150,000	196,735	-	105,642	-	26,948	78,694	151,803	151,803
579	Bududa District	219,304	-	219,304	612,605	140,286	272,000	-	144,621	55,698	153,079	-	21,013	132,065	-	-
580	Lyantonde District	-	-	-	412,558	206,737	-	-	-	205,821	31,853	-	31,853	-	-	-
581	Amudat District	482,170	-	482,170	587,620	140,286	272,000	-	175,335	-	254,761	-	20,981	233,780	-	-
582	Buikwe District	-	-	-	612,951	206,737	-	-	-	406,214	31,158	-	31,158	-	-	-
583	Buyende District	-	-	-	406,090	406,090	-	-	-	-	20,698	-	20,698	-	-	-
584	Kyegegwa District	-	-	-	643,780	339,639	-	304,141	-	-	13,661	-	13,661	-	-	-
585	Lamwo District	827,639	403,777	423,862	460,709	140,286	-	-	320,423	-	201,767	-	21,983	179,784	-	-
586	Otuke District	576,904	403,777	173,127	668,283	140,286	-	200,000	327,997	-	378,549	-	16,556	361,993	96,166	96,166
587	Zombo District	161,511	-	161,511	414,782	206,737	-	-	183,046	25,000	173,219	-	11,708	161,511	91,874	91,874
588	Alebtong District	403,777	403,777	-	755,142	169,820	-	-	585,322	-	309,676	-	9,105	300,571	142,085	142,085
589	Bulambuli District	87,090	-	87,090	329,485	169,820	-	-	159,665	-	183,066	-	16,143	166,923	105,034	105,034
590	Buvuma District	-	-	-	998,744	332,830	272,000	-	-	393,914	7,865	-	7,865	-	-	-
591	Gomba District	-	-	-	1,020,081	273,188	-	20,000	-	726,893	13,454	-	13,454	-	-	-
592	Kiryandongo District	318,888	-	318,888	438,389	169,820	-	-	268,569	-	242,353	-	10,554	231,799	-	-
593	Luuka District	-	-	-	339,639	339,639	-	-	-	-	40,790	-	40,790	-	-	-
594	Namayingo District	-	-	-	644,323	339,639	-	-	-	304,684	13,247	-	13,247	-	-	-
595	Ntoroko District	-	-	-	478,737	206,737	272,000	-	-	-	24,978	-	24,978	-	-	-
596	Serere District	544,227	403,777	140,450	281,983	140,286	-	-	141,697	-	196,226	-	20,862	175,364	238,783	238,783
597	Kyankwazi District	-	-	-	478,737	206,737	272,000	-	-	-	12,419	-	12,419	-	-	-
598	Kalungu District	-	-	-	273,188	273,188	-	-	-	-	9,997	-	9,997	-	-	-
599	Lwengo District	-	-	-	273,188	273,188	-	-	-	-	12,853	-	12,853	-	-	-
600	Bukomansimbi District	-	-	-	273,188	273,188	-	-	-	-	8,569	-	8,569	-	-	-
601	Mitooma District	-	-	-	206,737	206,737	-	-	-	-	15,437	-	15,437	-	-	-
602	Rubirizi District	-	-	-	611,437	206,737	-	-	-	404,700	15,870	-	15,870	-	-	-

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	04 Works and Transport Dev't Grants			07 Education Development Grants						08 Health Development Grants					
		Development grant	Road Transport Infrastructure (RTI)	PRDP	Development Grant	School Facilities (Normal)	School Facilities (Teachers Houses)	School Facilities (presidential pledges 15/16)	School Facilities Grant (PRDP)	Construction of Secondary Schools	Development grant (GOU)	General Hospitals Rehabilitation	PHC development (normal)	PHC development (PRDP)	Development grant (External)	Sanitation & Hygiene (External)
603	Ngora District	518,180	403,777	114,403	268,969	169,820	-	-	99,149	-	167,292	-	14,755	152,537	84,382	84,382
604	Napak District	123,393	-	123,393	316,208	140,286	-	-	175,922	-	605,686	-	15,797	589,888	-	-
605	Kibuku District	15,739	-	15,739	589,807	206,737	-	-	383,070	-	70,849	-	15,763	55,086	103,211	103,211
606	Nwoya District	798,822	403,777	395,045	667,773	140,286	-	-	481,608	45,879	251,178	-	15,095	236,083	-	-
607	Kole District	539,467	403,777	135,691	550,499	169,820	-	-	380,680	-	220,695	-	10,513	210,182	178,043	178,043
608	Butambala District	-	-	-	206,737	206,737	-	-	-	-	21,065	-	21,065	-	-	-
609	Sheema District	-	-	-	273,188	273,188	-	-	-	-	765,695	700,000	65,695	-	96,409	96,409
610	Buhweju District	-	-	-	581,737	206,737	-	375,000	-	-	20,238	-	20,238	-	-	-
611	Agago District	529,689	403,777	125,912	787,374	140,286	-	-	647,088	-	551,923	-	16,803	535,120	-	-
612	Kween District	196,735	-	196,735	243,646	140,286	-	-	103,360	-	160,624	-	18,975	141,650	-	-
751	Arua Municipal Council	94,236	-	94,236	250,529	206,737	-	-	43,792	-	61,931	-	20,589	41,341	-	-
752	Entebbe Municipal Council	-	-	-	206,737	206,737	-	-	-	-	14,489	-	14,489	-	-	-
753	Fort-Portal Municipal Council	-	-	-	206,737	206,737	-	-	-	-	14,699	-	14,699	-	-	-
754	Gulu Municipal Council	-	-	-	276,316	140,286	-	-	136,030	-	104,345	-	12,211	92,134	-	-
755	Jinja Municipal Council	-	-	-	513,393	206,737	-	306,656	-	-	13,247	-	13,247	-	-	-
757	Kabale Municipal Council	-	-	-	206,737	206,737	-	-	-	-	12,419	-	12,419	-	-	-
758	Lira Municipal Council	94,904	-	94,904	230,671	140,286	-	-	90,385	-	93,283	-	2,897	90,385	-	-
759	Masaka Municipal Council	-	-	-	206,737	206,737	-	-	-	-	7,037	-	7,037	-	-	-
760	Mbale Municipal Council	137,738	-	137,738	202,374	140,286	-	-	62,088	-	14,489	-	14,489	-	-	-
761	Mbarara Municipal Council	-	-	-	206,737	206,737	-	-	-	-	8,072	-	8,072	-	-	-
762	Moroto Municipal Council	31,478	-	31,478	199,745	73,835	-	-	125,911	-	181,770	-	3,135	178,636	-	-
763	Soroti Municipal Council	58,132	-	58,132	265,166	206,737	-	-	58,429	-	78,623	-	20,491	58,132	-	-
764	Tororo Municipal Council	-	-	-	142,716	103,368	-	-	39,347	-	57,038	-	17,691	39,347	-	-
770	Kasese Municipal Council	-	-	-	545,188	273,188	272,000	-	-	-	4,901	-	4,901	-	-	-
771	Hoima Municipal Council	-	-	-	206,737	206,737	-	-	-	-	4,366	-	4,366	-	-	-
772	Mukono Municipal Council	-	-	-	273,188	273,188	-	-	-	-	5,029	-	5,029	-	-	-
773	Iganga Municipal Council	-	-	-	273,188	273,188	-	-	-	-	7,876	-	7,876	-	-	-
774	Masindi Municipal Council	78,694	-	78,694	586,109	273,188	272,000	-	40,921	-	102,505	-	8,072	94,433	-	-
775	Ntungamo Municipal Council	-	-	-	140,286	140,286	-	-	-	-	8,241	-	8,241	-	-	-
776	Busia Municipal Council	-	-	-	339,639	339,639	-	-	-	-	6,309	-	6,309	-	-	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	140,285	140,285	-	-	-	-	12,380	-	12,380	-	-	-
778	Rukungiri Municipal Council	-	-	-	206,737	206,737	-	-	-	-	3,955	-	3,955	-	-	-
	Total	35,566,357	22,640,249	12,926,108	63,056,839	27,068,726	5,440,000	4,538,673	17,151,440	8,858,000	26,283,599	8,200,000	3,174,694	14,908,904	4,678,389	4,678,389

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	09 Water and Environment Dev't Grants			Discretionary Local Development Grants (13 Public Sector Management)					Discretionary Municipal Dev't Grants (02 LHUD)			GoU Development	External Financing	TOTAL DEVELOPMENT BUDGET
		Development grant	Rural water & sanitation (Normal)	Rural water & sanitation (PRDP)	District discretionary development grant	LGMSD Normal)	LGMSD PRDP)	LRDP District discretionary development grant	Conditional Grant to LRDP	Municipal discretionary development grant (External)	USMID (Capacity Building) (External)	USMID (Development Allocations) (External)			
	Budget Line Item	321470	<i>o/w</i>	<i>o/w</i>	321426	<i>o/w</i>	<i>o/w</i>	321471	<i>o/w</i>	321465	<i>o/w</i>	<i>o/w</i>			
501	Adjumani District	535,701	428,692	107,009	776,887	557,128	219,759	-	-	-	-	-	3,385,704	-	3,385,704
502	Apac District	756,843	662,410	94,433	719,133	607,128	112,005	-	-	-	-	-	4,063,345	250,080	4,313,425
503	Arua District	788,663	587,269	201,394	1,413,011	1,211,617	201,394	-	-	-	-	-	3,692,753	303,531	3,996,284
504	Bugiri District	674,703	674,703	-	728,061	728,061	-	-	-	-	-	-	3,101,445	-	3,101,445
505	Bundibugyo District	353,099	353,099	-	367,046	367,046	-	271,018	271,018	-	-	-	2,330,720	-	2,330,720
506	Bushenyi District	356,129	356,129	-	230,132	230,132	-	-	-	-	-	-	762,184	143,830	906,013
507	Busia District	436,809	362,441	74,368	361,195	243,154	118,041	-	-	-	-	-	1,673,810	-	1,673,810
508	Gulu District	751,145	371,089	380,056	550,738	436,721	114,017	-	-	-	-	-	3,150,949	-	3,150,949
509	Hoima District	383,567	383,567	-	794,522	794,522	-	-	-	-	-	-	1,503,950	-	1,503,950
510	Iganga District	674,703	674,703	-	626,236	626,236	-	-	-	-	-	-	2,321,441	-	2,321,441
511	Jinja District	676,876	676,876	-	667,030	667,030	-	-	-	-	-	-	1,651,064	-	1,651,064
512	Kabale District	356,129	356,129	-	707,607	707,607	-	-	-	-	-	-	1,558,078	-	1,558,078
513	Kabarole District	467,253	467,253	-	733,673	733,673	-	441,977	441,977	-	-	-	2,877,162	-	2,877,162
514	Kaberamaido District	351,027	351,027	-	545,212	380,786	164,426	-	-	-	-	-	3,076,763	171,483	3,248,246
515	Kalangala District	375,060	375,060	-	399,585	399,585	-	-	-	-	-	-	1,213,973	-	1,213,973
517	Kamuli District	665,724	665,724	-	782,538	782,538	-	-	-	-	-	-	2,086,148	-	2,086,148
518	Kamwenge District	372,291	372,291	-	568,614	568,614	-	-	-	-	-	-	1,786,857	-	1,786,857
519	Kanungu District	356,129	356,129	-	390,146	390,146	-	-	-	-	-	-	1,260,176	-	1,260,176
520	Kapchorwa District	461,674	373,432	88,242	310,826	180,745	130,081	-	-	-	-	-	1,698,879	-	1,698,879
521	Kasese District	551,547	551,547	-	1,117,620	1,117,620	-	672,550	672,550	-	-	-	3,164,671	-	3,164,671
522	Katakwi District	531,725	468,769	62,955	590,126	339,072	251,054	-	-	-	-	-	2,575,752	123,863	2,699,615
523	Kayunga District	520,052	520,052	-	791,445	791,445	-	246,923	246,923	-	-	-	1,971,353	-	1,971,353
524	Kibale District	472,906	472,906	-	1,151,134	1,151,134	-	-	-	-	-	-	4,439,567	-	4,439,567
525	Kiboga District	414,560	414,560	-	425,935	425,935	-	312,608	312,608	-	-	-	1,952,745	-	1,952,745
526	Kisoro District	772,428	772,428	-	421,060	421,060	-	-	-	-	-	-	1,421,130	-	1,421,130
527	Kitgum District	571,370	351,027	220,344	947,283	623,441	323,842	-	-	-	-	-	3,535,299	-	3,535,299
528	Kotido District	887,676	470,414	417,262	676,677	476,391	200,286	-	-	-	-	-	2,589,970	-	2,589,970
529	Kumi District	563,343	361,921	201,422	618,138	478,219	139,919	-	-	-	-	-	3,012,859	208,048	3,220,907
530	Kyenjonjo District	535,500	535,500	-	636,512	636,512	-	302,594	302,594	-	-	-	2,046,534	-	2,046,534
531	Lira District	741,549	568,812	172,737	642,871	297,398	345,473	-	-	-	-	-	3,114,664	167,839	3,282,502
532	Luwero District	475,007	475,007	-	836,770	836,770	-	506,068	506,068	-	-	-	2,436,624	-	2,436,624
533	Masaka District	364,685	364,685	-	101,170	101,170	-	-	-	-	-	-	884,525	-	884,525
534	Masindi District	467,503	361,803	105,699	234,505	115,463	119,042	-	-	-	-	-	2,490,901	-	2,490,901
535	Mayuge District	672,358	672,358	-	792,160	792,160	-	-	-	-	-	-	2,225,920	-	2,225,920
536	Mbale District	835,790	624,103	211,687	439,487	439,487	-	-	-	-	-	-	2,327,867	-	2,327,867
537	Mbarara District	673,530	673,530	-	215,443	215,443	-	-	-	-	-	-	1,063,595	81,018	1,144,613
538	Moroto District	669,626	495,529	174,097	459,390	334,109	125,281	-	-	-	-	-	2,325,918	-	2,325,918
539	Moyo District	792,485	691,363	101,122	921,835	633,814	288,021	-	-	-	-	-	3,132,394	109,407	3,241,801
540	Mpigi District	404,775	404,775	-	361,415	361,415	-	-	-	-	-	-	1,008,476	-	1,008,476
541	Mubende District	674,530	674,530	-	1,103,041	1,103,041	-	530,695	530,695	-	-	-	2,923,858	-	2,923,858
542	Mukono District	503,320	503,320	-	276,820	276,820	-	290,812	290,812	-	-	-	1,538,780	-	1,538,780
543	Nakapiripirit District	825,709	668,910	156,800	686,606	478,062	208,544	-	-	-	-	-	2,777,096	-	2,777,096
544	Nakasongola District	424,127	424,127	-	311,575	311,575	-	353,728	353,728	-	-	-	1,333,896	-	1,333,896
545	Nebbi District	508,415	351,027	157,388	988,325	641,061	347,264	-	-	-	-	-	2,352,010	100,782	2,452,792
546	Ntungamo District	441,359	441,359	-	663,190	663,190	-	-	-	-	-	-	1,996,657	-	1,996,657
547	Pader District	726,605	610,276	116,329	580,195	480,485	99,710	-	-	-	-	-	3,173,119	-	3,173,119
548	Pallisa District	884,329	530,205	354,124	658,076	607,712	50,364	-	-	-	-	-	3,035,331	290,168	3,325,500
549	Rakai District	683,220	683,220	-	639,830	639,830	-	-	-	-	-	-	2,119,006	-	2,119,006
550	Rukungiri District	356,129	356,129	-	380,260	380,260	-	-	-	-	-	-	1,040,633	-	1,040,633
551	Sembabule District	672,530	672,530	-	362,730	362,730	-	-	-	-	-	-	1,204,087	-	1,204,087

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	09 Water and Environment Dev't Grants			Discretionary Local Development Grants (13 Public Sector Management)				Discretionary Municipal Dev't Grants (02 LHUD)			GoU Development	External Financing	TOTAL DEVELOPMENT BUDGET	
		Development grant	Rural water & sanitation (Normal)	Rural water & sanitation (PRDP)	District discretionary development grant	LGMSD Normal)	LGMSD PRDP)	LRDP District discretionary development grant	Conditional Grant to LRDP	Municipal discretionary development grant (External)	USMID (Capacity Building) (External)				USMID (Development Allocations) (External)
552	Sironko District	437,850	368,411	69,439	640,094	426,940	213,154	-	-	-	-	-	2,249,233	-	2,249,233
553	Soroti District	655,677	419,594	236,083	743,398	389,274	354,124	-	-	-	-	-	2,610,885	192,134	2,803,019
554	Tororo District	672,530	597,771	74,759	936,563	686,119	250,444	-	-	-	-	-	2,711,411	-	2,711,411
555	Wakiso District	676,876	676,876	-	2,040,057	2,040,057	-	691,986	691,986	-	-	-	13,197,029	-	13,197,029
556	Yumbe District	774,280	585,414	188,866	1,356,264	1,198,876	157,388	-	-	-	-	-	3,939,211	209,385	4,148,595
557	Butaleja District	468,982	455,859	13,123	574,796	364,823	209,973	-	-	-	-	-	2,790,872	180,108	2,970,980
558	Ibanda District	600,616	600,616	-	446,484	446,484	-	-	-	-	-	-	1,288,218	-	1,288,218
559	Kaabong District	822,796	666,910	155,887	763,194	470,907	292,287	-	-	-	-	-	3,053,882	-	3,053,882
560	Isingiro District	673,530	673,530	-	599,922	599,922	-	-	-	-	-	-	1,514,207	-	1,514,207
561	Kaliro District	416,332	416,332	-	364,748	364,748	-	-	-	-	-	-	1,152,365	-	1,152,365
562	Kiruhura District	673,530	673,530	-	503,721	503,721	-	-	-	-	-	-	1,407,998	-	1,407,998
563	Koboko District	503,129	431,124	72,005	643,197	441,740	201,457	-	-	-	-	-	2,034,148	74,542	2,108,690
564	Amolatar District	498,138	435,182	62,955	545,852	290,096	255,756	-	-	-	-	-	2,794,061	80,981	2,875,041
565	Amuria District	542,354	415,459	126,894	1,024,649	683,395	341,254	-	-	-	-	-	3,692,526	406,368	4,098,894
566	Manafwa District	785,951	667,910	118,041	911,254	557,130	354,124	-	-	-	-	-	2,392,265	-	2,392,265
567	Bukwo District	442,699	387,613	55,086	322,570	136,852	185,718	-	-	-	-	-	1,292,587	-	1,292,587
568	Mityana District	461,565	461,565	-	542,956	542,956	-	381,768	381,768	-	-	-	1,627,826	-	1,627,826
569	Nakaseke District	355,900	355,900	-	414,106	414,106	-	320,620	320,620	-	-	-	1,752,043	-	1,752,043
570	Amuru District	648,246	495,529	152,717	622,780	470,063	152,717	-	-	-	-	-	3,111,149	-	3,111,149
571	Budaka District	669,987	591,293	78,694	440,940	302,088	138,852	-	-	-	-	-	2,116,923	83,289	2,200,212
572	Oyam District	752,139	470,414	281,725	696,077	558,362	137,715	-	-	-	-	-	3,318,483	-	3,318,483
573	Abim District	739,807	613,897	125,911	1,100,035	685,623	414,412	-	-	-	-	-	3,604,533	-	3,604,533
574	Namutumba District	461,647	461,647	-	356,801	356,801	-	-	-	-	-	-	1,467,838	-	1,467,838
575	Dokolo District	579,711	461,670	118,041	672,830	318,706	354,124	-	-	-	-	-	2,886,010	93,979	2,979,989
576	Bullisa District	557,187	509,971	47,217	344,609	218,698	125,911	-	-	-	-	-	1,818,629	-	1,818,629
577	Maracha District	760,258	681,564	78,694	696,447	381,577	314,870	-	-	-	-	-	2,395,514	119,765	2,515,280
578	Bukedea Distrct	467,665	363,789	103,876	450,040	307,604	142,436	-	-	-	-	-	2,178,680	151,803	2,330,483
579	Bududa District	430,709	366,406	64,304	430,904	256,596	174,308	-	-	-	-	-	1,846,601	-	1,846,601
580	Lyantonde District	439,179	439,179	-	181,052	181,052	-	-	-	-	-	-	1,064,642	-	1,064,642
581	Amudat District	641,641	495,529	146,112	558,206	295,204	263,002	-	-	-	-	-	2,524,398	-	2,524,398
582	Buikwe District	502,320	502,320	-	686,245	686,245	-	-	-	-	-	-	1,832,674	-	1,832,674
583	Buyende District	502,320	502,320	-	444,124	444,124	-	-	-	-	-	-	1,373,232	-	1,373,232
584	Kyegegwa District	365,532	365,532	-	256,910	256,910	-	304,597	304,597	-	-	-	1,584,480	-	1,584,480
585	Lamwo District	485,802	351,027	134,775	602,268	402,948	199,320	-	-	-	-	-	2,578,185	-	2,578,185
586	Otuke District	571,043	441,198	129,845	434,141	178,285	255,856	-	-	-	-	-	2,628,920	96,166	2,725,086
587	Zombo District	454,221	330,808	123,413	727,892	414,601	313,291	-	-	-	-	-	1,931,624	91,874	2,023,498
588	Alebtong District	522,006	379,630	142,376	872,618	398,032	474,586	-	-	-	-	-	2,863,218	142,085	3,005,303
589	Bulambuli District	400,929	313,839	87,090	394,534	234,869	159,665	-	-	-	-	-	1,395,104	105,034	1,500,138
590	Buvuma District	387,626	387,626	-	337,606	337,606	-	-	-	-	-	-	1,731,842	-	1,731,842
591	Gomba District	331,453	331,453	-	244,882	244,882	-	-	-	-	-	-	1,609,869	-	1,609,869
592	Kiryandongo District	628,397	495,529	132,868	853,046	684,692	168,354	-	-	-	-	-	2,481,072	-	2,481,072
593	Luuka District	475,208	475,208	-	460,707	460,707	-	-	-	-	-	-	1,316,344	-	1,316,344
594	Namayingo District	502,320	502,320	-	573,341	573,341	-	-	-	-	-	-	1,733,231	-	1,733,231
595	Ntoroko District	329,000	329,000	-	250,108	250,108	-	225,893	225,893	-	-	-	1,308,715	-	1,308,715
596	Serere District	679,226	644,724	34,503	702,973	345,691	357,282	-	-	-	-	-	2,404,635	238,783	2,643,417
597	Kyankwanzi District	502,320	502,320	-	339,465	339,465	-	318,617	318,617	-	-	-	1,651,558	-	1,651,558
598	Kalungu District	329,000	329,000	-	476,208	476,208	-	-	-	-	-	-	1,088,393	-	1,088,393
599	Lwengo District	455,373	455,373	-	380,447	380,447	-	-	-	-	-	-	1,121,862	-	1,121,862
600	Bukomansimbi District	329,000	329,000	-	192,165	192,165	-	-	-	-	-	-	802,922	-	802,922
601	Mitooma District	371,637	371,637	-	275,471	275,471	-	-	-	-	-	-	869,282	-	869,282
602	Rubirizi District	502,320	502,320	-	212,089	212,089	-	-	-	-	-	-	1,341,716	-	1,341,716

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	09 Water and Environment Dev't Grants			Discretionary Local Development Grants (13 Public Sector Management)					Discretionary Municipal Dev't Grants (02 LHUD)			GoU Development	External Financing	TOTAL DEVELOPMENT BUDGET
		Development grant	Rural water & sanitation (Normal)	Rural water & sanitation (PRDP)	District discretionary development grant	LGMSD Normal)	LGMSD PRDP)	LRDP District discretionary development grant	Conditional Grant to LRDP	Municipal discretionary development grant (External)	USMID (Capacity Building) (External)	USMID (Development Allocations) (External)			
603	Ngora District	450,176	351,027	99,149	485,771	249,688	236,083	-	-	-	-	-	1,890,387	84,382	1,974,770
604	Napak District	613,845	359,347	254,498	521,093	363,705	157,388	-	-	-	-	-	2,180,225	-	2,180,225
605	Kibuku District	574,223	495,529	78,694	486,761	298,210	188,551	-	-	-	-	-	1,737,380	103,211	1,840,591
606	Nwoya District	312,688	248,001	64,687	299,344	217,502	81,842	-	-	-	-	-	2,329,804	-	2,329,804
607	Kole District	568,521	432,831	135,691	508,792	366,107	142,685	-	-	-	-	-	2,387,975	178,043	2,566,018
608	Butambala District	329,000	329,000	-	149,778	149,778	-	-	-	-	-	-	706,579	-	706,579
609	Sheema District	356,129	356,129	-	355,747	355,747	-	-	-	-	-	-	1,750,760	96,409	1,847,168
610	Buhweju District	329,000	329,000	-	160,998	160,998	-	-	-	-	-	-	1,091,972	-	1,091,972
611	Agago District	597,831	495,529	102,302	813,377	597,987	215,390	-	-	-	-	-	3,280,194	-	3,280,194
612	Kween District	551,496	449,193	102,302	266,006	171,573	94,433	-	-	-	-	-	1,418,507	-	1,418,507
751	Arua Municipal Council	-	-	-	332,661	240,132	92,529	-	-	4,336,563	554,376	3,782,187	739,357	4,336,563	5,075,919
752	Entebbe Municipal Council	-	-	-	243,226	243,226	-	-	-	4,479,167	554,376	3,924,791	464,452	4,479,167	4,943,618
753	Fort-Portal Municipal Council	-	-	-	147,332	147,332	-	-	-	3,000,940	554,376	2,446,564	368,768	3,000,940	3,369,708
754	Gulu Municipal Council	-	-	-	540,275	404,245	136,030	-	-	12,123,608	554,376	11,569,233	920,936	12,123,608	13,044,545
755	Jinja Municipal Council	-	-	-	290,555	290,555	-	-	-	5,204,821	554,376	4,650,446	817,194	5,204,821	6,022,016
757	Kabale Municipal Council	-	-	-	160,063	160,063	-	-	-	2,825,177	554,376	2,270,801	379,219	2,825,177	3,204,396
758	Lira Municipal Council	-	-	-	481,774	328,118	153,656	-	-	7,737,821	554,376	7,183,445	900,632	7,737,821	8,638,453
759	Masaka Municipal Council	-	-	-	217,637	217,637	-	-	-	5,000,090	554,376	4,445,714	431,411	5,000,090	5,431,501
760	Mbale Municipal Council	-	-	-	263,229	251,112	12,117	-	-	4,768,482	554,376	4,214,106	617,829	4,768,482	5,386,311
761	Mbarara Municipal Council	-	-	-	247,031	247,031	-	-	-	4,492,994	554,376	3,938,618	461,840	4,492,994	4,954,834
762	Moroto Municipal Council	39,347	-	39,347	113,084	89,476	23,608	-	-	1,259,962	554,376	705,586	565,425	1,259,962	1,825,387
763	Soroti Municipal Council	-	-	-	284,906	208,904	76,002	-	-	4,157,140	554,376	3,602,765	686,827	4,157,140	4,843,968
764	Tororo Municipal Council	-	-	-	349,191	223,812	125,379	-	-	3,394,096	554,376	2,839,720	548,944	3,394,096	3,943,040
770	Kasese Municipal Council	-	-	-	313,373	313,373	-	-	-	-	-	-	863,462	-	863,462
771	Hoima Municipal Council	-	-	-	243,708	243,708	-	-	-	5,639,139	554,376	5,084,763	454,811	5,639,139	6,093,950
772	Mukono Municipal Council	-	-	-	300,874	300,874	-	-	-	-	-	-	579,091	-	579,091
773	Iganga Municipal Council	-	-	-	141,411	141,411	-	-	-	-	-	-	422,475	-	422,475
774	Masindi Municipal Council	-	-	-	349,978	286,906	63,072	-	-	-	-	-	1,117,287	-	1,117,287
775	Ntungamo Municipal Council	-	-	-	56,545	56,545	-	-	-	-	-	-	205,072	-	205,072
776	Busia Municipal Council	-	-	-	323,858	111,916	211,942	-	-	-	-	-	669,807	-	669,807
777	Bushenyi - Ishaka Municipal Council	-	-	-	139,802	139,802	-	-	-	-	-	-	292,468	-	292,468
778	Rukungiri Municipal Council	-	-	-	74,428	74,428	-	-	-	-	-	-	285,120	-	285,120
	Total	60,372,434	52,942,995	7,429,439	70,008,206	57,476,600	12,531,606	6,172,455	6,172,455	68,420,000	7,761,261	60,658,739	261,459,890	73,098,389	334,558,279

Table 4a: Summary of Total Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	30,531,692
321466 Sector Conditional Grant (Wage)	16,282,017
o w 321408 Conditional Grant to Agric. Ext Salaries	16,282,017
321467 Sector Conditional Grant (Non-Wage)	14,249,675
o w 321448 Conditional transfers to Production and Marketing	14,249,675
Works and Transport	35,566,357
321470 Development Grant	35,566,357
o w 321412 Roads Rehabilitation Grant	35,566,357
Education	1,292,164,442
321466 Sector Conditional Grant (Wage)	997,531,589
o w 321404 Conditional Grant to Tertiary Salaries	28,548,376
o w 321405 Conditional Grant to Primary Salaries	779,452,698
o w 321406 Conditional Grant to Secondary Salaries	189,530,515
321467 Sector Conditional Grant (Non-Wage)	231,576,015
o w 321411 Conditional Grant to Primary Education	67,841,608
o w 321419 Conditional Grant to Secondary Education	127,052,544
o w 321432 Conditional Grant to Health Training Schools	4,493,639
o w 321447 Conditional transfers to School Inspection Grant	4,691,567
o w 321455 Conditional Transfers for Non Wage Community Polytechnics	1,875,575
o w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	2,909,725
o w 321461 Conditional Transfers for Non Wage Technical Institutes	11,121,428
o w 321462 Conditional Transfers for Primary Teachers Colleges	11,589,929
321470 Development Grant	63,056,839
o w 321433 Conditional Grant to SFG	54,198,839
o w 321452 Construction of Secondary Schools	8,858,000
Health	319,155,435
321466 Sector Conditional Grant (Wage)	244,516,774
o w 321407 Conditional Grant to PHC Salaries	244,516,774
321467 Sector Conditional Grant (Non-Wage)	43,676,673
o w 321413 Conditional Grant to PHC- Non wage	20,538,899
o w 321417 Conditional Grant to District Hospitals	5,943,067
o w 321418 Conditional Grant to NGO Hospitals	17,194,707
321470 Development Grant	30,961,988
o w 321417 General Hospitals Rehabilitation	8,200,000
o w 321431 Conditional Grant to PHC - development	18,083,599
o w 321449 Sanitation and Hygiene	4,678,389
Water and Environment	68,229,559
321467 Sector Conditional Grant (Non-Wage)	7,857,125
o w 321424 Conditional Grant to Urban Water	2,503,910
o w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,353,215
o w 321449 Sanitation and Hygiene	2,000,000
321470 Development Grant	60,372,434
o w 321428 Conditional transfer for Rural Water	60,372,434
Social Development	7,141,297
321467 Sector Conditional Grant (Non-Wage)	7,141,297
o w 321420 Conditional Grant to Functional Adult Lit	1,575,311
o w 321430 Conditional Grant to Public Libraries	330,000
o w 321434 Conditional Grant to Community Devt Assistants Non Wage	799,056
o w 321437 Conditional Grant to Women Youth and Disability Grant	1,436,931
o w 321446 Conditional transfers to Special Grant for PWDs	3,000,000
Support Services	190,919,012
321469 Support Services Conditional Grant (Non-Wage)	190,919,012
o w 212103 Pension for Teachers	51,880,361
o w 212105 Pension and Gratuity for Local Governments	76,050,415
o w 221016 IFMS Recurrent Costs	1,337,144
o w 221020 IPPS Recurrent Costs	200,000
o w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	4,533,215

Table 4a: Summary of Total Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o\w 321427	Conditional Grant to PAF monitoring	6,678,737
o\w 321439	Conditional transfers to DSC Operational Costs	4,028,424
o\w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	15,766,796
o\w 321453	Hard to reach allowances	30,443,920
District Discretionary		296,156,993
321401 District Unconditional Grant (Non-Wage)		66,650,153
o\w 321401	District Unconditional Grant - Non Wage	66,650,153
321426 District Discretionary Development Grant		70,008,206
o\w 321426	LGMSD (Former LGDP)	70,008,206
321451 District Unconditional Grant (Wage)		153,326,179
o\w 321410	Conditional Grant to DSC Chairs' Salaries	2,701,296
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	15,232,786
o\w 321451	Transfer of District Unconditional Grant - Wage	135,392,096
321471 LRDP District discretionary development grant		6,172,455
o\w 321471	Conditional Grant to LRDP	6,172,455
Urban Discretionary		117,951,783
321402 Urban Unconditional Grant (Non-Wage)		21,571,145
o\w 321402	Urban Unconditional Grant - Non Wage	21,571,145
321450 Urban Unconditional Grant (Wage)		27,960,639
o\w 321450	Transfer of Urban Unconditional Grant - Wage	27,960,639
321465 Urban Discretionary Development Grant		68,420,000
o\w 321465	Conditional transfer to Municipal Infrastructure Development	68,420,000
District Equalisation		2,994,159
321403 District Equalisation		2,994,159
o\w 321403	District Equalisation Grant	2,994,159
Urban Equalisation		600,000
321463 Urban Equalisation		600,000
o\w 321463	Urban Equalisation Grant	600,000
Grand Total for all Votes		2,361,410,730
	<i>o\w Wage Recurrent</i>	1,439,617,197
	<i>o\w Non Wage Recurrent</i>	587,235,253
	<i>o\w Development</i>	334,558,279

Table 4b: FY 2015/16 PAF GoU Budget Projections by Programme and Project (UGX Bn)

	2014/15 Approved Budget			2015/16 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture	14.25	22.96	37.21	14.25	0.00	14.25
Vote: 500 501-850 Local Governments	14.25	22.96	37.21	14.25	0.00	14.25
<i>VF: 0181 Agriculture Advisory Services</i>	<i>0.000</i>	<i>22.958</i>	<i>22.958</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>Projects</i>						
0100 NAADS	0.000	22.958	22.958	0.000	0.000	0.000
<i>VF: 0182 District Production Services</i>	<i>14.250</i>	<i>0.000</i>	<i>14.250</i>	<i>14.250</i>	<i>0.000</i>	<i>14.250</i>
<i>Programmes</i>						
321448 Production and Marketing (PMA)	14.250	0.000	14.250	14.250	0.000	14.250
Sector: Works and Transport	0.00	26.07	26.07	0.00	35.57	35.57
Vote: 500 501-850 Local Governments	0.00	26.07	26.07	0.00	35.57	35.57
<i>VF: 0481 District, Urban and Community Access Roads</i>	<i>0.000</i>	<i>26.066</i>	<i>26.066</i>	<i>0.000</i>	<i>35.566</i>	<i>35.566</i>
<i>Projects</i>						
321412 District Roads Rehabilitation(PRDP&RRP)	0.000	26.066	26.066	0.000	35.566	35.566
Sector: Education	249.85	63.06	312.91	231.58	63.06	294.63
Vote: 500 501-850 Local Governments	249.85	63.06	312.91	231.58	63.06	294.63
<i>VF: 0781 Pre-Primary and Primary Education</i>	<i>66.245</i>	<i>54.199</i>	<i>120.444</i>	<i>67.842</i>	<i>54.199</i>	<i>122.040</i>
<i>Programmes</i>						
321411 UPE Capitation	66.245	0.000	66.245	67.842	0.000	67.842
<i>Projects</i>						
0423 Schools' Facilities Grant	0.000	54.199	54.199	0.000	54.199	54.199
<i>VF: 0782 Secondary Education</i>	<i>140.800</i>	<i>8.858</i>	<i>149.658</i>	<i>127.053</i>	<i>8.858</i>	<i>135.911</i>
<i>Programmes</i>						
321419 Sec capitation grant - Nonwage	140.800	0.000	140.800	127.053	0.000	127.053
<i>Projects</i>						
321452 Construction of Secondary Schools	0.000	8.858	8.858	0.000	8.858	8.858
<i>VF: 0783 Skills Development</i>	<i>38.120</i>	<i>0.000</i>	<i>38.120</i>	<i>31.990</i>	<i>0.000</i>	<i>31.990</i>
<i>Programmes</i>						
321432 Health Training Schools	5.592	0.000	5.592	4.494	0.000	4.494
321455 Non Wage Community Polytechnics	2.501	0.000	2.501	1.876	0.000	1.876
321457 Non Wage Technical & Farm Schools	3.880	0.000	3.880	2.910	0.000	2.910
321461 Non Wage Technical Institutes	10.962	0.000	10.962	11.121	0.000	11.121
321462 PTC	15.187	0.000	15.187	11.590	0.000	11.590
<i>VF: 0784 Education Inspection and Monitoring</i>	<i>4.688</i>	<i>0.000</i>	<i>4.688</i>	<i>4.692</i>	<i>0.000</i>	<i>4.692</i>
<i>Programmes</i>						
321447 School Inspection Grant	4.688	0.000	4.688	4.692	0.000	4.692
Sector: Health	38.98	33.28	72.26	43.68	26.28	69.96
Vote: 500 501-850 Local Governments	38.98	33.28	72.26	43.68	26.28	69.96
<i>VF: 0881 Primary Healthcare</i>	<i>38.977</i>	<i>33.284</i>	<i>72.260</i>	<i>43.677</i>	<i>26.284</i>	<i>69.960</i>
<i>Programmes</i>						
321413 District PHC non-wage	15.839	0.000	15.839	20.539	0.000	20.539
321417 District Hospital	5.943	0.000	5.943	5.943	0.000	5.943
321418 PHC NGO Hospitals	17.195	0.000	17.195	17.195	0.000	17.195
<i>Projects</i>						
0422 PHC Development	0.000	30.084	30.084	0.000	18.084	18.084
1243 Rehabilitation and Construction of General Hospitals	0.000	3.200	3.200	0.000	8.200	8.200
Sector: Water and Environment	7.36	60.37	67.73	7.86	60.37	68.23
Vote: 500 501-850 Local Governments	7.36	60.37	67.73	7.86	60.37	68.23
<i>VF: 0981 Rural Water Supply and Sanitation</i>	<i>2.000</i>	<i>60.372</i>	<i>62.372</i>	<i>2.000</i>	<i>60.372</i>	<i>62.372</i>
<i>Programmes</i>						
321449 Conditional Grant for Sanitation and Hygiene	2.000	0.000	2.000	2.000	0.000	2.000
<i>Projects</i>						
0156 Rural Water	0.000	60.372	60.372	0.000	60.372	60.372

	2014/15 Approved Budget			2015/16 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
VF: 0982 Urban Water Supply and Sanitation	2.504	0.000	2.504	2.504	0.000	2.504
<i>Programmes</i>						
321424 Urban Water O&M Grant(TCs)	2.504	0.000	2.504	2.504	0.000	2.504
VF: 0983 Natural Resources Management	2.853	0.000	2.853	3.353	0.000	3.353
<i>Programmes</i>						
321436 Environment and Natural Res. Grant	2.853	0.000	2.853	3.353	0.000	3.353
Sector: Social Development	7.14	0.00	7.14	7.14	0.00	7.14
Vote: 500 501-850 Local Governments	7.14	0.00	7.14	7.14	0.00	7.14
VF: 1081 Community Mobilisation and Empowerment	7.141	0.000	7.141	7.141	0.000	7.141
<i>Programmes</i>						
321420 District Functional Adult Literacy	1.575	0.000	1.575	1.575	0.000	1.575
321430 Public Libraries	0.330	0.000	0.330	0.330	0.000	0.330
321434 Community Development Workers	0.799	0.000	0.799	0.799	0.000	0.799
321437 Women Youth and Disability Council Grants	1.437	0.000	1.437	1.437	0.000	1.437
321446 Special Grant for PWDs	3.000	0.000	3.000	3.000	0.000	3.000
Sector: Public Sector Management	5.13	70.01	75.14	4.93	76.18	81.11
Vote: 500 501-850 Local Governments	5.13	70.01	75.14	4.93	76.18	81.11
VF: 1381 District and Urban Administration	2.137	0.000	2.137	1.937	0.000	1.937
<i>Programmes</i>						
221016 IFMS operational Costs	1.337	0.000	1.337	1.337	0.000	1.337
321435 District Startup Costs	0.200	0.000	0.200	0.000	0.000	0.000
321463 Urban Equalisation grant	0.600	0.000	0.600	0.600	0.000	0.600
VF: 1383 Local Government Planning Services	2.994	70.008	73.002	2.994	76.181	79.175
<i>Programmes</i>						
321403 District Equalisation Grant	2.994	0.000	2.994	2.994	0.000	2.994
<i>Projects</i>						
0022 Support to LRDP	0.000	0.000	0.000	0.000	6.172	6.172
0115 LGMSD (former LGDP)	0.000	70.008	70.008	0.000	70.008	70.008
Sector: Accountability	15.24	0.00	15.24	15.24	0.00	15.24
Vote: 500 501-850 Local Governments	15.24	0.00	15.24	15.24	0.00	15.24
VF: 1481 Financial Management and Accountability(LG)	15.240	0.000	15.240	15.240	0.000	15.240
<i>Programmes</i>						
321422 Boards and Commissions	4.533	0.000	4.533	4.533	0.000	4.533
321427 PAF Monitoring and Accountability	6.679	0.000	6.679	6.679	0.000	6.679
321439 DSC Chairperson Operational Costs	4.028	0.000	4.028	4.028	0.000	4.028
Grand Total PAF	337.95	275.74	613.69	324.67	261.46	586.13

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Outturn (In UShs '000)

VOTE	LOCAL GOVERNMENT	Boards and Commisions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant		LGMSD (Former LGDP)	
		Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn
501	Adjumani District	67,859	67,859	37,821	37,821	39,149	39,149	57,049	57,049	715,130	715,130	219,759	219,759
502	Apac District	23,608	23,608	25,252	25,252	23,608	23,608	78,694	78,694	196,736	196,736	112,005	112,005
503	Arua District	60,418	60,418	40,279	40,279	60,418	60,418	201,394	201,394	604,181	604,181	201,394	201,394
507	Busia District	-	-	19,230	19,230	15,739	15,739	95,377	95,377	268,829	268,829	118,041	118,041
508	Gulu District	38,006	38,006	38,006	38,006	76,011	76,011	76,011	76,011	380,056	380,056	114,017	114,017
514	Kaberamaido District	3,935	3,935	21,875	21,875	4,722	4,722	196,735	196,735	196,735	196,735	164,426	164,426
520	Kapchorwa District	53,512	53,512	14,204	14,204	6,296	6,296	35,412	35,412	82,629	82,629	130,081	130,081
522	Katakwi District	-	-	21,320	21,320	75,153	75,153	110,172	110,172	141,650	141,650	251,054	251,054
527	Kitgum District	39,347	39,347	33,430	33,430	62,955	62,955	118,041	118,041	259,728	259,728	323,842	323,842
528	Kotido District	33,381	33,381	33,381	33,381	33,381	33,381	50,071	50,071	166,905	166,905	200,286	200,286
529	Kumi District	11,804	11,804	18,706	18,706	7,869	7,869	66,890	66,890	72,399	72,399	139,919	139,919
531	Lira District	57,579	57,579	38,386	38,386	76,772	76,772	191,929	191,929	172,737	172,737	345,473	345,473
534	Masindi District	-	-	26,889	26,889	8,516	8,516	66,715	66,715	377,121	377,121	119,042	119,042
536	Mbale District	-	-	23,981	23,981	7,869	7,869	110,172	110,172	117,411	117,411	-	-
538	Moroto District	51,376	51,376	29,796	29,796	15,098	15,098	34,625	34,625	237,656	237,656	125,281	125,281
539	Moyo District	28,632	28,632	29,217	29,217	78,694	78,694	88,137	88,137	180,997	180,997	288,021	288,021
543	Nakapiripiriti District	31,360	31,360	31,360	31,360	23,677	23,677	31,517	31,517	634,255	634,255	208,544	208,544
545	Nebbi District	-	-	25,169	25,169	35,492	35,492	39,347	39,347	313,068	313,068	347,264	347,264
547	Pader District	16,618	16,618	33,237	33,237	66,474	66,474	149,566	149,566	315,750	315,750	99,710	99,710
548	Pallisa District	-	-	27,055	27,055	47,698	47,698	180,997	180,997	86,564	86,564	50,364	50,364
552	Sironko District	31,597	31,597	22,418	22,418	17,313	17,313	25,182	25,182	118,041	118,041	213,154	213,154
553	Soroti District	14,496	14,496	25,831	25,831	78,694	78,694	78,694	78,694	78,694	78,694	354,124	354,124
554	Tororo District	-	-	25,934	25,934	93,449	93,449	112,139	112,139	417,905	417,905	250,444	250,444
556	Yumbe District	27,674	27,674	33,648	33,648	31,478	31,478	62,955	62,955	472,165	472,165	157,388	157,388
557	Butaleja District	4,374	4,374	17,498	17,498	8,749	8,749	8,749	8,749	113,735	113,735	209,973	209,973
559	Kaabong District	19,486	19,486	38,972	38,972	97,429	97,429	77,943	77,943	428,688	428,688	292,287	292,287
563	Koboko District	59,021	59,021	22,967	22,967	47,217	47,217	44,856	44,856	220,004	220,004	201,457	201,457
564	Amolatar District	23,443	23,443	19,670	19,670	31,478	31,478	47,217	47,217	118,041	118,041	255,756	255,756
565	Amuria District	-	-	28,987	28,987	19,097	19,097	-	-	188,866	188,866	341,254	341,254
566	Manafwa District	47,217	47,217	22,227	22,227	23,608	23,608	39,347	39,347	140,841	140,841	354,124	354,124
567	Bukwo District	-	-	13,189	13,189	19,674	19,674	19,674	19,674	94,433	94,433	185,718	185,718
570	Amuru District	76,359	76,359	31,167	31,167	76,359	76,359	76,359	76,359	305,434	305,434	152,717	152,717
571	Budaka District	35,412	35,412	16,743	16,743	26,992	26,992	44,856	44,856	115,681	115,681	138,852	138,852
572	Oyam District	47,217	47,217	35,825	35,825	47,217	47,217	82,629	82,629	169,192	169,192	137,715	137,715
573	Abim District	25,182	25,182	28,532	28,532	44,856	44,856	78,694	78,694	220,344	220,344	414,412	414,412
575	Dokolo District	-	-	30,848	30,848	39,347	39,347	36,027	36,027	196,735	196,735	354,124	354,124
576	Buliisa District	9,488	9,488	18,020	18,020	-	-	15,739	15,739	78,694	78,694	125,911	125,911
577	Maracha District	29,904	29,904	22,136	22,136	22,034	22,034	39,347	39,347	192,801	192,801	314,870	314,870
578	Bukedea District	23,608	23,608	16,013	16,013	31,478	31,478	81,055	81,055	126,774	126,774	142,436	142,436
579	Bududa District	28,330	28,330	16,621	16,621	16,066	16,066	35,412	35,412	219,304	219,304	174,308	174,308

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Outturn (In UShs '000)

VOTE	LOCAL GOVERNMENT	Boards and Commissions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant		LGMSD (Former LGDP)	
		Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn
581	Amudat District	29,222	29,222	29,222	29,222	43,834	43,834	58,445	58,445	482,170	482,170	263,002	263,002
585	Lamwo District	6,821	6,821	31,431	31,431	21,383	21,383	253,727	253,727	423,862	423,862	199,320	199,320
586	Otuke District	-	-	27,815	27,815	7,869	7,869	106,237	106,237	173,127	173,127	255,856	255,856
587	Zombo District	4,759	4,759	21,535	21,535	53,837	53,837	53,837	53,837	161,511	161,511	313,291	313,291
588	Alebtong District	31,639	31,639	31,639	31,639	15,820	15,820	-	-	-	-	474,586	474,586
589	Bulambuli District	-	-	14,811	14,811	14,515	14,515	50,803	50,803	87,090	87,090	159,665	159,665
592	Kiryandongo District	-	-	25,758	25,758	23,608	23,608	118,041	118,041	318,888	318,888	168,354	168,354
596	Serere District	61,381	61,381	20,301	20,301	56,517	56,517	27,543	27,543	140,450	140,450	357,282	357,282
603	Ngora District	8,008	8,008	15,566	15,566	15,254	15,254	38,134	38,134	114,403	114,403	236,083	236,083
604	Napak District	55,086	55,086	30,520	30,520	62,955	62,955	76,333	76,333	123,393	123,393	157,388	157,388
605	Kibuku District	-	-	16,323	16,323	62,955	62,955	15,739	15,739	15,739	15,739	188,551	188,551
606	Nwoya District	7,919	7,919	27,226	27,226	11,017	11,017	55,873	55,873	395,045	395,045	81,842	81,842
607	Kole District	38,481	38,481	22,283	22,283	19,384	19,384	29,076	29,076	135,691	135,691	142,685	142,685
611	Agago District	14,165	14,165	35,525	35,525	6,296	6,296	94,433	94,433	125,912	125,912	215,390	215,390
612	Kween District	-	-	13,846	13,846	32,126	32,126	7,869	7,869	196,735	196,735	94,433	94,433
751	Arua Municipal Council	11,568	11,568	5,896	5,896	5,458	5,458	-	-	94,236	94,236	92,529	92,529
754	Gulu Municipal Council	-	-	9,039	9,039	39,347	39,347	39,347	39,347	-	-	136,030	136,030
758	Lira Municipal Council	-	-	9,039	9,039	4,519	4,519	9,039	9,039	94,904	94,904	153,656	153,656
760	Mbale Municipal Council	-	-	4,325	4,325	-	-	-	-	137,738	137,738	12,117	12,117
762	Moroto Municipal Council	-	-	9,039	9,039	12,431	12,431	31,478	31,478	31,478	31,478	23,608	23,608
763	Soroti Municipal Council	-	-	5,896	5,896	9,163	9,163	29,066	29,066	58,132	58,132	76,002	76,002
764	Tororo Municipal Council	7,869	7,869	4,325	4,325	-	-	-	-	-	-	125,379	125,379
774	Masindi Municipal Council	-	-	5,896	5,896	11,804	11,804	-	-	78,694	78,694	63,072	63,072
776	Busia Municipal Council	-	-	4,325	4,325	-	-	-	-	-	-	211,942	211,942
	GRAND TOTAL	1,297,162	1,297,162	1,477,421	1,477,421	2,068,215	2,068,215	4,080,747	4,080,747	12,926,108	12,926,108	12,531,606	12,531,606

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Outturn (In UShs '000)

VOTE	LOCAL GOVERNMENT	Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP Budget	Total PRDP Release
		Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn		
501	Adjumani District	107,009	107,009	325,202	325,202	322,072	322,072	1,891,050	1,891,050
502	Apac District	94,433	94,433	314,777	314,777	393,471	393,471	1,262,583	1,262,583
503	Arua District	201,394	201,394	302,091	302,091	342,369	342,369	2,013,938	2,013,938
507	Busia District	74,368	74,368	127,236	127,236	242,701	242,701	961,522	961,522
508	Gulu District	380,056	380,056	380,056	380,056	418,062	418,062	1,900,281	1,900,281
514	Kaberamaido District	-	-	177,953	177,953	327,378	327,378	1,093,759	1,093,759
520	Kapchorwa District	88,242	88,242	161,323	161,323	138,502	138,502	710,202	710,202
522	Katakwi District	62,955	62,955	141,650	141,650	262,052	262,052	1,066,005	1,066,005
527	Kitgum District	220,344	220,344	354,124	354,124	259,691	259,691	1,671,501	1,671,501
528	Kotido District	417,262	417,262	333,810	333,810	400,571	400,571	1,669,048	1,669,048
529	Kumi District	201,422	201,422	192,801	192,801	223,491	223,491	935,301	935,301
531	Lira District	172,737	172,737	287,894	287,894	575,788	575,788	1,919,295	1,919,295
534	Masindi District	105,699	105,699	333,199	333,199	307,286	307,286	1,344,466	1,344,466
536	Mbale District	211,687	211,687	393,471	393,471	334,450	334,450	1,199,042	1,199,042
538	Moroto District	174,097	174,097	412,656	412,656	409,210	409,210	1,489,796	1,489,796
539	Moyo District	101,122	101,122	291,168	291,168	374,860	374,860	1,460,849	1,460,849
543	Nakapiripiriti District	156,800	156,800	225,243	225,243	225,243	225,243	1,567,998	1,567,998
545	Nebbi District	157,388	157,388	109,354	109,354	231,361	231,361	1,258,443	1,258,443
547	Pader District	116,329	116,329	299,131	299,131	565,026	565,026	1,661,841	1,661,841
548	Pallisa District	354,124	354,124	322,646	322,646	283,299	283,299	1,352,746	1,352,746
552	Sironko District	69,439	69,439	251,895	251,895	371,861	371,861	1,120,900	1,120,900
553	Soroti District	236,083	236,083	212,474	212,474	212,474	212,474	1,291,564	1,291,564
554	Tororo District	74,759	74,759	109,149	109,149	212,937	212,937	1,296,718	1,296,718
556	Yumbe District	188,866	188,866	377,732	377,732	330,516	330,516	1,682,422	1,682,422
557	Butaleja District	13,123	13,123	236,219	236,219	262,466	262,466	874,886	874,886
559	Kaabong District	155,887	155,887	545,603	545,603	292,287	292,287	1,948,582	1,948,582
563	Koboko District	72,005	72,005	264,412	264,412	216,409	216,409	1,148,347	1,148,347
564	Amolatar District	62,955	62,955	251,821	251,821	173,127	173,127	983,509	983,509
565	Amuria District	126,894	126,894	331,106	331,106	413,144	413,144	1,449,349	1,449,349
566	Manafwa District	118,041	118,041	90,498	90,498	275,430	275,430	1,111,333	1,111,333
567	Bukwo District	55,086	55,086	136,319	136,319	135,354	135,354	659,447	659,447
570	Amuru District	152,717	152,717	305,434	305,434	381,793	381,793	1,558,338	1,558,338
571	Budaka District	78,694	78,694	236,083	236,083	143,853	143,853	837,165	837,165
572	Oyam District	281,725	281,725	533,586	533,586	456,152	456,152	1,791,258	1,791,258
573	Abim District	125,911	125,911	243,952	243,952	244,739	244,739	1,426,621	1,426,621
575	Dokolo District	118,041	118,041	295,103	295,103	472,165	472,165	1,542,391	1,542,391
576	Buliisa District	47,217	47,217	212,474	212,474	393,471	393,471	901,013	901,013
577	Maracha District	78,694	78,694	251,821	251,821	155,185	155,185	1,106,792	1,106,792
578	Bukedea District	103,876	103,876	78,694	78,694	196,735	196,735	800,671	800,671
579	Bududa District	64,304	64,304	132,065	132,065	144,621	144,621	831,032	831,032

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Outturn (In UShs '000)

VOTE	LOCAL GOVERNMENT	Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP Budget	Total PRDP Release
		Approved Budget	Outturn	Approved Budget	Outturn	Approved Budget	Outturn		
581	Amudat District	146,112	146,112	233,780	233,780	175,335	175,335	1,461,122	1,461,122
585	Lamwo District	134,775	134,775	179,784	179,784	320,423	320,423	1,571,525	1,571,525
586	Otuke District	129,845	129,845	361,993	361,993	327,997	327,997	1,390,740	1,390,740
587	Zombo District	123,413	123,413	161,511	161,511	183,046	183,046	1,076,738	1,076,738
588	Alebtong District	142,376	142,376	300,571	300,571	585,322	585,322	1,581,952	1,581,952
589	Bulambuli District	87,090	87,090	166,923	166,923	159,665	159,665	740,562	740,562
592	Kiryandongo District	132,868	132,868	231,799	231,799	268,569	268,569	1,287,884	1,287,884
596	Serere District	34,503	34,503	175,364	175,364	141,697	141,697	1,015,037	1,015,037
603	Ngora District	99,149	99,149	152,537	152,537	99,149	99,149	778,283	778,283
604	Napak District	254,498	254,498	589,888	589,888	175,922	175,922	1,525,984	1,525,984
605	Kibuku District	78,694	78,694	55,086	55,086	383,070	383,070	816,158	816,158
606	Nwoya District	64,687	64,687	236,083	236,083	481,608	481,608	1,361,299	1,361,299
607	Kole District	135,691	135,691	210,182	210,182	380,680	380,680	1,114,153	1,114,153
611	Agago District	102,302	102,302	535,120	535,120	647,088	647,088	1,776,231	1,776,231
612	Kween District	102,302	102,302	141,650	141,650	103,360	103,360	692,322	692,322
751	Arua Municipal Council	-	-	41,341	41,341	43,792	43,792	294,821	294,821
754	Gulu Municipal Council	-	-	92,134	92,134	136,030	136,030	451,927	451,927
758	Lira Municipal Council	-	-	90,385	90,385	90,385	90,385	451,927	451,927
760	Mbale Municipal Council	-	-	-	-	62,088	62,088	216,268	216,268
762	Moroto Municipal Council	39,347	39,347	178,636	178,636	125,911	125,911	451,927	451,927
763	Soroti Municipal Council	-	-	58,132	58,132	58,429	58,429	294,821	294,821
764	Tororo Municipal Council	-	-	39,347	39,347	39,347	39,347	216,268	216,268
774	Masindi Municipal Council	-	-	94,433	94,433	40,921	40,921	294,821	294,821
776	Busia Municipal Council	-	-	-	-	-	-	216,268	216,268
	GRAND TOTAL	7,429,439	7,429,439	14,908,904	14,908,904	17,151,440	17,151,440	73,871,042	73,871,042

Table 6: Summary of the Local Government Allocations for FY 2015/16 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
501	Adjumani District	10,551,900	4,947,992	3,385,704	-	18,885,596
502	Apac District	16,287,683	7,912,791	4,063,345	250,080	28,513,899
503	Arua District	31,328,151	12,312,213	3,692,753	303,531	47,636,648
504	Bugiri District	13,937,148	5,153,616	3,101,445	-	22,192,209
505	Bundibugyo District	12,736,825	5,664,633	2,330,720	-	20,732,178
506	Bushenyi District	11,482,395	4,596,505	762,184	143,830	16,984,913
507	Busia District	11,874,389	4,627,199	1,673,810	-	18,175,398
508	Gulu District	17,355,439	10,603,805	3,150,949	-	31,110,193
509	Hoima District	12,240,563	7,120,966	1,503,950	-	20,865,479
510	Iganga District	23,837,793	10,106,523	2,321,441	-	36,265,757
511	Jinja District	19,760,480	8,055,184	1,651,064	-	29,466,727
512	Kabale District	32,698,322	15,025,347	1,558,078	-	49,281,747
513	Kabarole District	17,864,243	8,766,192	2,877,162	-	29,507,598
514	Kaberamaido District	8,818,919	3,667,699	3,076,763	171,483	15,734,864
515	Kalangala District	4,041,344	1,837,755	1,213,973	-	7,093,072
517	Kamuli District	21,119,532	9,617,903	2,086,148	-	32,823,583
518	Kamwenge District	14,284,702	4,380,819	1,786,857	-	20,452,378
519	Kanungu District	15,886,380	6,872,068	1,260,176	-	24,018,625
520	Kapchorwa District	8,474,986	3,383,674	1,698,879	-	13,557,539
521	Kasese District	30,315,590	11,870,368	3,164,671	-	45,350,629
522	Katakwi District	9,016,362	3,482,589	2,575,752	123,863	15,198,567
523	Kayunga District	15,638,278	5,006,234	1,971,353	-	22,615,865
524	Kibale District	19,079,542	7,274,992	4,439,567	-	30,794,100
525	Kiboga District	8,647,739	2,423,010	1,952,745	-	13,023,495
526	Kisoro District	17,293,336	7,591,850	1,421,130	-	26,306,316
527	Kitgum District	13,441,828	8,715,202	3,535,299	-	25,692,329
528	Kotido District	4,320,102	2,574,301	2,589,970	-	9,484,373
529	Kumi District	10,063,783	5,712,314	3,012,859	208,048	18,997,004
530	Kyenjonjo District	12,088,479	5,774,795	2,046,534	-	19,909,807
531	Lira District	14,463,689	9,391,871	3,114,664	167,839	27,138,062
532	Luwero District	25,640,528	8,787,039	2,436,624	-	36,864,191
533	Masaka District	8,831,493	6,513,431	884,525	-	16,229,448
534	Masindi District	10,467,215	3,943,256	2,490,901	-	16,901,372
535	Mayuge District	14,774,589	6,800,836	2,225,920	-	23,801,345
536	Mbale District	17,928,354	11,558,232	2,327,867	-	31,814,453
537	Mbarara District	18,804,343	8,144,222	1,063,595	81,018	28,093,178
538	Moroto District	5,167,194	2,205,428	2,325,918	-	9,698,540
539	Moyo District	9,525,810	3,523,701	3,132,394	109,407	16,291,311
540	Mpigi District	11,775,193	4,619,804	1,008,476	-	17,403,473
541	Mubende District	18,013,850	7,799,939	2,923,858	-	28,737,647
542	Mukono District	19,037,871	8,632,821	1,538,780	-	29,209,472
543	Nakapiripirit District	7,057,491	2,754,888	2,777,096	-	12,589,475
544	Nakasongola District	11,383,012	3,111,510	1,333,896	-	15,828,417
545	Nebbi District	15,758,990	6,439,173	2,352,010	100,782	24,650,956
546	Ntungamo District	21,278,579	8,125,093	1,996,657	-	31,400,330
547	Pader District	8,319,294	4,852,276	3,173,119	-	16,344,689
548	Pallisa District	16,616,038	7,554,091	3,035,331	290,168	27,495,629
549	Rakai District	28,662,497	8,935,653	2,119,006	-	39,717,155
550	Rukungiri District	16,711,104	8,091,731	1,040,633	-	25,843,468
551	Sembabule District	12,580,042	3,003,656	1,204,087	-	16,787,785
552	Sironko District	12,645,634	4,002,934	2,249,233	-	18,897,801
553	Soroti District	8,914,691	5,906,789	2,610,885	192,134	17,624,499
554	Tororo District	20,133,827	11,944,618	2,711,411	-	34,789,855
555	Wakiso District	32,601,166	16,981,681	13,197,029	-	62,779,876
556	Yumbe District	15,354,317	4,701,096	3,939,211	209,385	24,204,008

Table 6: Summary of the Local Government Allocations for FY 2015/16 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
557	Butaleja District	11,126,024	3,809,033	2,790,872	180,108	17,906,038
558	Ibanda District	12,222,513	4,062,073	1,288,218	-	17,572,803
559	Kaabong District	5,659,177	3,422,887	3,053,882	-	12,135,946
560	Isingiro District	15,807,810	5,124,458	1,514,207	-	22,446,476
561	Kaliro District	9,809,855	4,870,773	1,152,365	-	15,832,993
562	Kiruhura District	11,387,888	3,590,617	1,407,998	-	16,386,502
563	Koboko District	8,069,570	2,589,623	2,034,148	74,542	12,767,884
564	Amolatar District	7,011,776	2,304,402	2,794,061	80,981	12,191,219
565	Amuria District	10,121,201	3,692,429	3,692,526	406,368	17,912,524
566	Manafwa District	17,009,212	5,571,767	2,392,265	-	24,973,244
567	Bukwo District	7,658,605	3,552,601	1,292,587	-	12,503,793
568	Mityana District	16,021,701	6,235,213	1,627,826	-	23,884,740
569	Nakaseke District	11,467,495	3,129,820	1,752,043	-	16,349,358
570	Amuru District	8,075,753	3,275,712	3,111,149	-	14,462,614
571	Budaka District	8,996,810	4,182,288	2,116,923	83,289	15,379,311
572	Oyam District	15,159,961	4,440,980	3,318,483	-	22,919,424
573	Abim District	6,613,109	3,237,593	3,604,533	-	13,455,235
574	Namutumba District	9,359,163	3,880,716	1,467,838	-	14,707,717
575	Dokolo District	7,752,951	2,723,548	2,886,010	93,979	13,456,488
576	Bullisa District	3,803,882	1,403,331	1,818,629	-	7,025,843
577	Maracha District	9,903,510	3,451,900	2,395,514	119,765	15,870,690
578	Bukedea District	10,946,773	3,383,043	2,178,680	151,803	16,660,298
579	Bududa District	8,528,666	3,065,928	1,846,601	-	13,441,196
580	Lyantonde District	5,355,125	2,130,064	1,064,642	-	8,549,830
581	Amudat District	1,779,531	1,315,444	2,524,398	-	5,619,374
582	Buikwe District	15,110,034	5,319,487	1,832,674	-	22,262,196
583	Buyende District	8,466,925	3,130,378	1,373,232	-	12,970,535
584	Kyegegwa District	7,021,596	2,020,222	1,584,480	-	10,626,298
585	Lamwo District	6,670,703	4,551,506	2,578,185	-	13,800,394
586	Otuke District	5,523,516	1,847,943	2,628,920	96,166	10,096,545
587	Zombo District	9,246,502	2,632,016	1,931,624	91,874	13,902,016
588	Alebtong District	8,858,471	2,742,814	2,863,218	142,085	14,606,589
589	Bulambuli District	7,159,438	2,480,406	1,395,104	105,034	11,139,982
590	Buvuma District	3,068,918	1,519,488	1,731,842	-	6,320,248
591	Gomba District	7,612,726	2,697,047	1,609,869	-	11,919,642
592	Kiryandongo District	8,433,322	3,205,924	2,481,072	-	14,120,318
593	Luuka District	10,280,621	3,587,658	1,316,344	-	15,184,624
594	Namayingo District	8,620,383	3,382,454	1,733,231	-	13,736,068
595	Ntoroko District	4,145,127	1,922,151	1,308,715	-	7,375,993
596	Serere District	9,998,662	3,785,915	2,404,635	238,783	16,427,994
597	Kyankwanzi District	9,260,998	2,342,399	1,651,558	-	13,254,954
598	Kalungu District	9,120,424	3,681,646	1,088,393	-	13,890,463
599	Lwengo District	10,973,589	3,944,248	1,121,862	-	16,039,699
600	Bukomansimbi District	6,841,963	2,226,395	802,922	-	9,871,280
601	Mitooma District	10,695,303	3,322,900	869,282	-	14,887,486
602	Rubirizi District	5,390,537	1,723,726	1,341,716	-	8,455,979
603	Ngora District	7,503,532	3,194,737	1,890,387	84,382	12,673,039
604	Napak District	4,726,103	2,560,751	2,180,225	-	9,467,079
605	Kibuku District	8,601,084	3,262,570	1,737,380	103,211	13,704,245
606	Nwoya District	5,410,747	2,222,614	2,329,804	-	9,963,165
607	Kole District	10,801,937	2,396,635	2,387,975	178,043	15,764,589
608	Butambala District	9,062,156	2,709,424	706,579	-	12,478,159
609	Sheema District	14,557,673	5,291,923	1,750,760	96,409	21,696,764
610	Buhweju District	4,277,050	1,604,291	1,091,972	-	6,973,313
611	Agago District	9,977,833	5,105,075	3,280,194	-	18,363,102
612	Kween District	5,705,564	1,933,543	1,418,507	-	9,057,614

Table 6: Summary of the Local Government Allocations for FY 2015/16 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
751	Arua Municipal Council	4,402,408	1,105,228	739,357	4,336,563	10,583,555
752	Entebbe Municipal Council	4,539,349	1,146,695	464,452	4,479,167	10,629,663
753	Fort-Portal Municipal Council	4,493,464	1,426,081	368,768	3,000,940	9,289,254
754	Gulu Municipal Council	7,268,967	1,990,579	920,936	12,123,608	22,304,091
755	Jinja Municipal Council	7,056,971	1,424,839	817,194	5,204,821	14,503,825
757	Kabale Municipal Council	5,579,161	1,056,454	379,219	2,825,177	9,840,011
758	Lira Municipal Council	4,642,874	1,742,329	900,632	7,737,821	15,023,656
759	Masaka Municipal Council	3,929,905	1,313,205	431,411	5,000,090	10,674,612
760	Mbale Municipal Council	7,290,080	2,872,451	617,829	4,768,482	15,548,842
761	Mbarara Municipal Council	6,978,725	3,462,003	461,840	4,492,994	15,395,562
762	Moroto Municipal Council	1,223,400	629,852	565,425	1,259,962	3,678,638
763	Soroti Municipal Council	4,846,946	1,599,394	686,827	4,157,140	11,290,308
764	Tororo Municipal Council	4,336,863	764,816	548,944	3,394,096	9,044,720
770	Kasese Municipal Council	5,797,137	1,614,887	863,462	-	8,275,486
771	Hoima Municipal Council	4,290,755	1,933,755	454,811	5,639,139	12,318,461
772	Mukono Municipal Council	5,900,282	1,599,712	579,091	-	8,079,085
773	Iganga Municipal Council	2,249,394	1,500,527	422,475	-	4,172,396
774	Masindi Municipal Council	4,098,017	1,533,940	1,117,287	-	6,749,244
775	Ntungamo Municipal Council	1,319,385	1,044,010	205,072	-	2,568,467
776	Busia Municipal Council	2,028,859	838,377	669,807	-	3,537,042
777	Bushenyi - Ishaka Municipal Council	4,167,147	1,457,126	292,468	-	5,916,741
778	Rukungiri Municipal Council	3,472,563	980,151	285,120	-	4,737,834
	Grand Total	1,439,617,197	587,235,253	261,459,890	73,098,389	2,361,410,730

Table 7: Central Government PRDP2 Financial and Physical Performance FY2014/15 and FY2015/16 Budget

Vote	Institution	Project Code	Name	FY 2013/14 Budget (Ush Bn)	Releases by End FY 2013/14 (Ush Bn)	FY 2014/15 Budget (Ush Bn)	Releases by Q3 FY 2014/15 (Ush Bn)	FY 2015/16 Budget (Ush Bn)	Actual outputs by end of March FY 2014/15	Planned outputs and Location for FY2015/16
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.091	1.091	1.091	1.234	-	Facilitated the activities of the Data centre in implementing the PRDP 2 M&E framework; 3 PRDP Technical working group meetings held; ; conducted 2 PRDP monitoring visits; conducted quarterly inspection on PRDP implementation in 64 LGs; 2 Hold Planning meetings held with relevant 8 sectors under PRDP II with the consultant undertaking the PRDP II midterm review; Held three sector meetings to review Local Government PRDP work plans, Paid Contract staff salaries.	The funds and activities have been merged under project 0932
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	29.817	29.817	29.817	23.201	30.906	Presidential pledges fulfilled; 6 hydrofoam machines procured, Procured 400 Sewing Machines for Women and Youth groups, Held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong, Procured 8 tractors, Procured and delivered 3000 bags of cement, Procured and delivered 5000 iron sheets, 31,454 hand hoes procured and delivered for women groups, youth groups and other farmers, 3,148 Heifers delivered to various beneficiary LGs; funds transferred to NUYDC; 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked. Provide support to the 422 youth with vocational training skills at Northern Uganda Youth Development Centre (NUYDC) supported, Construction ongoing for the Butaleja produce store	Procure 700 Oxen, 34,000 hand hoes procured for women and youth groups, 1200 ox-ploughs procured for youth and womens groups, 10,000 bags of cement procured, 100 Cassava chippers Procured, Completion of solar for Acholi chiefs, Beneficiaries of Hydraform Machines trained on usage. Procure 18,600 cattle for the 4 Sub-regions restocked, 2 Coordination, Monitoring and Inspection visits on Restocking carried out. Centre (NUYDC) supported, Support to Micro projects; Construction of Lango Chiefs complex, 33 low cost houses, completion of Butaleja Produce store, Repair and maintenance of Gulu office; Procure 160 motorcycles procured, 600 bicycles, Bicycle and Motorcycle repair kits.
003	Office of the Prime Minister	1251	Support to Teso Development	2.00	1.93	2.00	1.51	2.00	Procured one Hydra form machine for Serere districts, Procured 1160 bags of Cement for religious institutions, Procured 2500 Iron sheets for Tisai Island, Transferred UGX 0.280 billion to Kumi District Local Government (o/w UGX 0.260Bn for training of youth in Hydraform technology and construction of Mukongoro Police Post and Police staff quarters and UGX 0.02Bn roofing of Omatenga Antenatal Unit)	Completion of Kadami Health Center III, Omatenga HC III antenatal unit; Procurement of 1 double cabin pick up and 1 photocopying machine for Soroti Regional Office; Coordination meetings held at regional and National level; 2 PRDP Performance Monitoring conducted in Teso subregion; Procurement and distribution of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa; 6,000 bags of cement; 100 Ox ploughs for Soroti
003	Office of the Prime Minister	1252	Support to Bunyoro Development	1.00	0.85	1.00	0.64	1.00	Procured and distributed: 3000 hand hoes, 100,000 coffee seedlings; completed renovation of liaison offices; Supported 25 micro projects; Held 4 technical working group meeting, conducted 5 political monitoring and supervision visits	50 micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported; procure and distribute 13,000 hand hoes; 4,100 bags of cement; 2,000 iron sheets; 300 spray pumps; hold One region wide meeting; 2 benchmarking visits on development projects undertaken; 4 crop nursery operators in the region supported; Youth mobilization activities in the region supported; One baseline survey on the impact of oil & gas on the wellbeing of the local communities undertaken; 5 political monitoring and supervision missions undertaken in the region
009	Internal Affairs	1126	Amnesty Commission - PRDP	0.49	0.408	0.49	0.319	0.49	445 reporters and victims were trained in various skills (agricultural management, Metal fabrication, Entrepreneurship and Environmental management and tree planting) in Kitgum-Lukung subcounty, Lamogi, Yumbe TC, Nyapea, Katakwi TC, Kobin, Bungokho, Lapul, Alero, Unyama, Labong Amida and Midgo/ Kerwa; 445 trained beneficiaries were provided with tools and inputs forexample maize seedlings, tree seedling and maize mills; Provided Shade for brick laying machine at Unyama.	550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship; The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc; Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central; and One (1) vehicle procured
103	Inspectorate of Government	0354	Support to IGG	1.00	1.00	1.00	0.88	1.00	Vehicles were procured to facilitate investigations and monitoring in PRDP districts; 53 PRDP district were physically monitored including 440 PRDP projects. Reports were written to responsible Accounting Officers on addressing issues identified during monitoring. Stakeholder meetings were organised to address loopholes identified in implementation of workplans. Radio awareness programs at various regional offices were conducted.	Focus will be on promoting community participation in accountability programs through training communities to be able to participate in monitoring project implementation. There will be Procurement of 3 vehicles to complement the monitoring programs in the PRDP districts
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00	4.00	4.00	2.000	4.00	Works for Buliisa and Busia Police Stations at finishes level. Completed Tiling, lazing, plumbing and painting of Kabaramado Barracks and fitted steel doors and windows for Bukwa Barracks. External works in progress Mobilised materials for construction of Aleptong and Katakwi barracks; Bidding documents issued for the 7 double cabin pickups and fast moving parts for investigation offices and awaiting response from bidders; Evaluation of bid documents completed for the supply of assorted machinery (Computer sets, microwave radios for internet, networked routers, switches, materials and Rack cabinets) for Moroto, Soroti, Arua, Kitgum, Pallisa, Butaleja, Bududa, Nebbi, Gulu, Apac, Kumi, Lira, Masindi, Sironko, Adjumani, Kapchorwa, Katakwi, Moyo, Tororo, Yumbe and Mbale; Evaluation of bid documents completed for the supply of assorted furniture for the Stations of Buliisa, Manafwa, Yumbe, Lumino, and class rooms at PTS Oilim	Construction of Pakwach, Kabale, Morulem, Napak Police stations completed; Construction of a staff accommodation block of 4 units at Alebtong completed; Armouries constructed at Ikkaffe, Katalye and Oilim PTS; 10 vehicles procured for PRDP districts; ICT machinery and equipment (communication equipment) procured; Office furniture for Buliisa, Aleptong, Bukwo and Yumbe procured
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	0.659	1.00	Construction of a drying platform at Patiko and a maize crib at Amita prison is ongoing; Procurement of 2 lorries for Patiko and Kotido is ongoing - registration completed pending delivery; Procurement of 2 hammer mills and 2 maize shellers for Namalu and Amita prisons ongoing; Construction of 1 Prisoners' ward at Amita completed; Fencing of Namalu prison is ongoing; PRDP activities supervised and monitored.	Construction and renovation of Staff houses at Patiko, Koboko, Arua, Oilim and Dididi Prisons; a drying platform constructed at Amita Prisons; Renovation of a store at Amita Prisons; and a Beef cattle unit constructed at Tororo Prisons.
Total Central				40.400	40.092	40.400	30.431	40.398		

All Figures Exclude Taxes and Arrears and are derived from FY2015/16 Estimates Submissions (Detailed Work plans)

Selected Projects/Programmes are based on submission from Office of the Prime Minister/Office of the Prime Minister and other implementing Ministries at the start of FY2014/15.

* Physical Outputs have been derived from the progress reports delivered at the end of March 2015 for FY 2014/15.

Financial Performance derived is from IFMS as at End of March 2015

DETAILED ESTIMATES

Vote:501 ADJUMANI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,715,247	3,338,015		5,053,261
04	Production	136,163	158,482		294,644
05	Health	3,290,862	465,341		3,756,203
06	Education	5,409,629	858,606		6,268,235
08	Natural Resources		69,093		69,093
09	Community Based Services		58,457		58,457
Total Recurrent Budget Estimates		10,551,900	4,947,992		15,499,892
<i>Development Budget Estimates</i>					
0115	LGDP FUND			776,887	776,887
1382	WATER AND ENVIRONMENT DEVELOPMENT			535,701	535,701
1383	EDUCATION DEVELOPMENT			622,046	622,046
1384	WORKS AND TRANSPORT DEVELOPMENT			715,130	715,130
1385	HEALTH DEVELOPMENT			735,940	735,940
Total Development Budget Estimates				3,385,704	3,385,704
Total Vote 501		10,551,900	4,947,992	3,385,704	18,885,596

Vote:501 ADJUMANI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	294,644
321466 Sector Conditional Grant (Wage)	136,163
o/w 321408 Conditional Grant to Agric. Ext Salaries	136,163
321467 Sector Conditional Grant (Non-Wage)	158,482
o/w 321448 Conditional transfers to Production and Marketing	158,482
Works and Transport	715,130
321470 Development Grant	715,130
o/w 321412 Roads Rehabilitation Grant	715,130
Education	6,890,281
321466 Sector Conditional Grant (Wage)	5,409,629
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	4,538,540
o/w 321406 Conditional Grant to Secondary Salaries	831,089
321467 Sector Conditional Grant (Non-Wage)	858,606
o/w 321411 Conditional Grant to Primary Education	354,956
o/w 321419 Conditional Grant to Secondary Education	345,420
o/w 321447 Conditional transfers to School Inspection Grant	24,030
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	622,046
o/w 321433 Conditional Grant to SFG	425,441
o/w 321452 Construction of Secondary Schools	196,605
Health	4,492,142
321466 Sector Conditional Grant (Wage)	3,290,862
o/w 321407 Conditional Grant to PHC Salaries	3,290,862
321467 Sector Conditional Grant (Non-Wage)	465,341
o/w 321413 Conditional Grant to PHC- Non wage	185,424
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	148,283
321470 Development Grant	735,940
o/w 321417 General Hospitals Rehabilitation	400,000
o/w 321431 Conditional Grant to PHC - development	335,940
Water and Environment	604,793
321467 Sector Conditional Grant (Non-Wage)	69,093
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	535,701
o/w 321428 Conditional transfer for Rural Water	535,701
Social Development	58,457
321467 Sector Conditional Grant (Non-Wage)	58,457
o/w 321420 Conditional Grant to Functional Adult Lit	14,363
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,639
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,102
o/w 321446 Conditional transfers to Special Grant for PWDs	27,353
Support Services	2,600,202
321469 Support Services Conditional Grant (Non-Wage)	2,600,202
o/w 212103 Pension for Teachers	168,299
o/w 212105 Pension and Gratuity for Local Governments	689,083
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980
o/w 321427 Conditional Grant to PAF monitoring	76,276
o/w 321439 Conditional transfers to DSC Operational Costs	26,275
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,835
o/w 321453 Hard to reach allowances	1,429,454
District Discretionary	2,815,860
321401 District Unconditional Grant (Non-Wage)	448,367

Vote:501 ADJUMANI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321401 District Unconditional Grant - Non Wage	448,367
321426 District Discretionary Development Grant	776,887
o\w 321426 LGMSD (Former LGDP)	776,887
321451 District Unconditional Grant (Wage)	1,590,606
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o\w 321451 Transfer of District Unconditional Grant - Wage	1,434,855
Urban Discretionary	255,427
321402 Urban Unconditional Grant (Non-Wage)	130,786
o\w 321402 Urban Unconditional Grant - Non Wage	130,786
321450 Urban Unconditional Grant (Wage)	124,641
o\w 321450 Transfer of Urban Unconditional Grant - Wage	124,641
District Equalisation	123,484
321403 District Equalisation	123,484
o\w 321403 District Equalisation Grant	123,484
Urban Equalisation	35,176
321463 Urban Equalisation	35,176
o\w 321463 Urban Equalisation Grant	35,176
Grand Total Vote 501	18,885,596

Vote:501 ADJUMANI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	448,367
o/w 321401 District Unconditional Grant - Non Wage	448,367
<i>Support to Decentralised services at LLGs</i>	140,949
321402 Urban Unconditional Grant (Non-Wage)	130,786
o/w 321402 Urban Unconditional Grant - Non Wage	130,786
<i>o/w Adjumani T.C</i>	130,786
321403 District Equalisation	123,484
o/w 321403 District Equalisation Grant	123,484
321450 Urban Unconditional Grant (Wage)	124,641
o/w 321450 Transfer of Urban Unconditional Grant - Wage	124,641
321451 District Unconditional Grant (Wage)	1,590,606
o/w 321451 Transfer of District Unconditional Grant - Wage	1,434,855
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	35,176
o/w 321463 Urban Equalisation Grant	35,176
<i>o/w Adjumani T.C</i>	35,176
321469 Support Services Conditional Grant (Non-Wage)	2,600,202
o/w 212105 Pension and Gratuity for Local Governments	689,083
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	67,859
o/w 321427 Conditional Grant to PAF monitoring	76,276
<i>o/w Normal PAF Monitoring & Accountability</i>	30,225
<i>o/w PRDP allocation</i>	37,821
<i>o/w Printing of Payslips</i>	8,230
o/w 321439 Conditional transfers to DSC Operational Costs	26,275
o/w 212103 Pension for Teachers	168,299
o/w 321453 Hard to reach allowances	1,429,454
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,835
Total Programme 01	5,053,261

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,163
o/w 321408 Conditional Grant to Agric. Ext Salaries	136,163
321467 Sector Conditional Grant (Non-Wage)	158,482
o/w 321448 Conditional transfers to Production and Marketing	158,482
Total Programme 04	294,644

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,290,862
o/w 321407 Conditional Grant to PHC Salaries	3,290,862
321467 Sector Conditional Grant (Non-Wage)	465,341
o/w 321418 Conditional Grant to NGO Hospitals	148,283
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	185,424
Total Programme 05	3,756,203

Vote:501 ADJUMANI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	5,409,629
o/w 321406 Conditional Grant to Secondary Salaries	831,089
o/w 321405 Conditional Grant to Primary Salaries	4,538,540
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	858,606
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	24,030
o/w DEO Operational Costs	11,433
o/w 321419 Conditional Grant to Secondary Education	345,420
o/w 321411 Conditional Grant to Primary Education	354,956
Total Programme 06	6,268,235

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	69,093
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093
Total Programme 08	69,093

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	58,457
o/w 321446 Conditional transfers to Special Grant for PWDs	27,353
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,102
o/w Disability	2,620
o/w Women	5,241
o/w Youth	5,241
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,639
o/w 321420 Conditional Grant to Functional Adult Lit	14,363
Total Programme 09	58,457

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	776,887
o/w 321426 LGMSD (Former LGDP)	776,887
o/w Adjumani T.C.	86,044
Total Project 0115	776,887

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	535,701
o/w 321428 Conditional transfer for Rural Water	535,701
Total Project 1382	535,701

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	622,046
o/w 321452 Construction of Secondary Schools	196,605
o/w 321433 Conditional Grant to SFG	425,441
Total Project 1383	622,046

Vote:501 ADJUMANI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	715,130
o/w 321412 Roads Rehabilitation Grant	715,130
Total Project 1384	715,130

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	735,940
o/w 321431 Conditional Grant to PHC - development	335,940
o/w 321417 General Hospitals Rehabilitation	400,000
Total Project 1385	735,940
Grand Total Vote 501	18,885,596

Vote:502 APAC District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,105,016	5,529,644		7,634,660
04	Production	120,355	207,053		327,409
05	Health	3,065,343	379,085		3,444,428
06	Education	10,996,968	1,707,221		12,704,190
08	Natural Resources		31,206		31,206
09	Community Based Services		58,582		58,582
Total Recurrent Budget Estimates		16,287,683	7,912,791		24,200,474
<i>Development Budget Estimates</i>					
0115	LGDP FUND			719,133	719,133
1382	WATER AND ENVIRONMENT DEVELOPMENT			756,843	756,843
1383	EDUCATION DEVELOPMENT			1,050,176	1,050,176
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	708,738
1385	HEALTH DEVELOPMENT			878,535	878,535
Total Development Budget Estimates				4,113,425	4,113,425
Total Vote 502		16,287,683	7,912,791	4,113,425	28,313,899

Vote:502 APAC District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		327,409
321466 Sector Conditional Grant (Wage)		120,355
o/w 321408	Conditional Grant to Agric. Ext Salaries	120,355
321467 Sector Conditional Grant (Non-Wage)		207,053
o/w 321448	Conditional transfers to Production and Marketing	207,053
Works and Transport		708,738
321470 Development Grant		708,738
o/w 321412	Roads Rehabilitation Grant	708,738
Education		13,754,366
321466 Sector Conditional Grant (Wage)		10,996,968
o/w 321404	Conditional Grant to Tertiary Salaries	266,931
o/w 321405	Conditional Grant to Primary Salaries	9,213,757
o/w 321406	Conditional Grant to Secondary Salaries	1,516,281
321467 Sector Conditional Grant (Non-Wage)		1,707,221
o/w 321411	Conditional Grant to Primary Education	969,535
o/w 321419	Conditional Grant to Secondary Education	605,022
o/w 321447	Conditional transfers to School Inspection Grant	34,664
o/w 321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321470 Development Grant		1,050,176
o/w 321433	Conditional Grant to SFG	563,290
o/w 321452	Construction of Secondary Schools	486,886
Health		4,322,962
321466 Sector Conditional Grant (Wage)		3,065,343
o/w 321407	Conditional Grant to PHC Salaries	3,065,343
321467 Sector Conditional Grant (Non-Wage)		379,085
o/w 321413	Conditional Grant to PHC- Non wage	217,081
o/w 321417	Conditional Grant to District Hospitals	131,634
o/w 321418	Conditional Grant to NGO Hospitals	30,370
321470 Development Grant		878,535
o/w 321417	General Hospitals Rehabilitation	300,000
o/w 321431	Conditional Grant to PHC - development	328,454
o/w 321449	Sanitation and Hygiene	250,080
Water and Environment		788,050
321467 Sector Conditional Grant (Non-Wage)		31,206
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206
321470 Development Grant		756,843
o/w 321428	Conditional transfer for Rural Water	756,843
Social Development		58,582
321467 Sector Conditional Grant (Non-Wage)		58,582
o/w 321420	Conditional Grant to Functional Adult Lit	14,394
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	3,646
o/w 321437	Conditional Grant to Women Youth and Disability Grant	13,130
o/w 321446	Conditional transfers to Special Grant for PWDs	27,412
Support Services		4,739,269
321469 Support Services Conditional Grant (Non-Wage)		4,739,269
o/w 212103	Pension for Teachers	1,312,004
o/w 212105	Pension and Gratuity for Local Governments	3,052,460
o/w 221016	IFMS Recurrent Costs	30,000
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
o/w 321427	Conditional Grant to PAF monitoring	94,189
o/w 321439	Conditional transfers to DSC Operational Costs	47,033
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,854
District Discretionary		3,463,948
321401 District Unconditional Grant (Non-Wage)		657,841
o/w 321401	District Unconditional Grant - Non Wage	657,841

Vote:502 APAC District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	719,133
o\w 321426 LGMSD (Former LGDP)	719,133
321451 District Unconditional Grant (Wage)	2,086,974
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682
o\w 321451 Transfer of District Unconditional Grant - Wage	1,902,956
Urban Discretionary	150,576
321402 Urban Unconditional Grant (Non-Wage)	132,534
o\w 321402 Urban Unconditional Grant - Non Wage	132,534
321450 Urban Unconditional Grant (Wage)	18,042
o\w 321450 Transfer of Urban Unconditional Grant - Wage	18,042
Grand Total Vote 502	28,313,899

Vote:502 APAC District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	657,841
o/w 321401 District Unconditional Grant - Non Wage	657,841
<i>Support to Decentralised services at LLGs</i>	231,563
321402 Urban Unconditional Grant (Non-Wage)	132,534
o/w 321402 Urban Unconditional Grant - Non Wage	132,534
<i>o/w Aduku T.C</i>	59,336
<i>o/w Apac T.C</i>	73,198
321450 Urban Unconditional Grant (Wage)	18,042
o/w 321450 Transfer of Urban Unconditional Grant - Wage	18,042
321451 District Unconditional Grant (Wage)	2,086,974
o/w 321451 Transfer of District Unconditional Grant - Wage	1,902,956
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	4,739,269
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,854
o/w 321439 Conditional transfers to DSC Operational Costs	47,033
o/w 321427 Conditional Grant to PAF monitoring	94,189
<i>o/w Normal PAF Monitoring & Accountability</i>	52,130
<i>o/w PRDP allocation</i>	25,252
<i>o/w Printing of Payslips</i>	16,807
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	23,608
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	3,052,460
o/w 212103 Pension for Teachers	1,312,004
Total Programme 01	7,634,660

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	120,355
o/w 321408 Conditional Grant to Agric. Ext Salaries	120,355
321467 Sector Conditional Grant (Non-Wage)	207,053
o/w 321448 Conditional transfers to Production and Marketing	207,053
Total Programme 04	327,409

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,065,343
o/w 321407 Conditional Grant to PHC Salaries	3,065,343
321467 Sector Conditional Grant (Non-Wage)	379,085
o/w 321418 Conditional Grant to NGO Hospitals	30,370
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	217,081
Total Programme 05	3,444,428

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,996,968
o/w 321406 Conditional Grant to Secondary Salaries	1,516,281
o/w 321405 Conditional Grant to Primary Salaries	9,213,757

Vote:502 APAC District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	266,931
321467 Sector Conditional Grant (Non-Wage)	1,707,221
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	34,664
o/w DEO Operational Costs	16,181
o/w 321419 Conditional Grant to Secondary Education	605,022
o/w 321411 Conditional Grant to Primary Education	969,535
Total Programme 06	12,704,190

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,206
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206
Total Programme 08	31,206

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,582
o/w 321446 Conditional transfers to Special Grant for PWDs	27,412
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,130
o/w disability	2,626
o/w Women	5,252
o/w Youth	5,252
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,646
o/w 321420 Conditional Grant to Functional Adult Lit	14,394
Total Programme 09	58,582

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	719,133
o/w 321426 LGMSD (Former LGDP)	719,133
o/w Aduku T.C	32,917
o/w Apac T.C.	49,006
Total Project 0115	719,133

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	756,843
o/w 321428 Conditional transfer for Rural Water	756,843
Total Project 1382	756,843

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	1,050,176
o/w 321452 Construction of Secondary Schools	486,886
o/w 321433 Conditional Grant to SFG	563,290
Total Project 1383	1,050,176

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	708,738

Vote:502 APAC District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321412 Roads Rehabilitation Grant	708,738
Total Project 1384	708,738

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	878,535
o/w 321449 Sanitation and Hygiene	250,080
o/w 321431 Conditional Grant to PHC - development	328,454
o/w 321417 General Hospitals Rehabilitation	300,000
Total Project 1385	878,535
Grand Total Vote 502	28,313,899

Vote:503 ARUA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,391,358	5,851,367		8,242,726
04	Production	121,225	467,864		589,088
05	Health	4,141,569	981,338		5,122,907
06	Education	24,673,998	4,752,589		29,426,588
08	Natural Resources		91,602		91,602
09	Community Based Services		167,453		167,453
Total Recurrent Budget Estimates		31,328,151	12,312,213		43,640,364
<i>Development Budget Estimates</i>					
0115	LGDP FUND			1,413,011	1,413,011
1382	WATER AND ENVIRONMENT DEVELOPMENT			788,663	788,663
1383	EDUCATION DEVELOPMENT			549,106	549,106
1384	WORKS AND TRANSPORT DEVELOPMENT			604,181	604,181
1385	HEALTH DEVELOPMENT			641,323	641,323
Total Development Budget Estimates				3,996,284	3,996,284
Total Vote 503		31,328,151	12,312,213	3,996,284	47,636,648

Vote:503 ARUA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		589,088
321466 Sector Conditional Grant (Wage)		121,225
o/w 321408	Conditional Grant to Agric. Ext Salaries	121,225
321467 Sector Conditional Grant (Non-Wage)		467,864
o/w 321448	Conditional transfers to Production and Marketing	467,864
Works and Transport		604,181
321470 Development Grant		604,181
o/w 321412	Roads Rehabilitation Grant	604,181
Education		29,975,694
321466 Sector Conditional Grant (Wage)		24,673,998
o/w 321404	Conditional Grant to Tertiary Salaries	867,418
o/w 321405	Conditional Grant to Primary Salaries	19,716,309
o/w 321406	Conditional Grant to Secondary Salaries	4,090,271
321467 Sector Conditional Grant (Non-Wage)		4,752,589
o/w 321411	Conditional Grant to Primary Education	1,957,343
o/w 321419	Conditional Grant to Secondary Education	1,421,907
o/w 321432	Conditional Grant to Health Training Schools	557,795
o/w 321447	Conditional transfers to School Inspection Grant	62,517
o/w 321457	Conditional Transfers for Non Wage Technical & Farm Schools	196,000
o/w 321461	Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462	Conditional Transfers for Primary Teachers Colleges	422,828
321470 Development Grant		549,106
o/w 321433	Conditional Grant to SFG	549,106
Health		5,764,230
321466 Sector Conditional Grant (Wage)		4,141,569
o/w 321407	Conditional Grant to PHC Salaries	4,141,569
321467 Sector Conditional Grant (Non-Wage)		981,338
o/w 321413	Conditional Grant to PHC- Non wage	413,012
o/w 321418	Conditional Grant to NGO Hospitals	568,325
321470 Development Grant		641,323
o/w 321431	Conditional Grant to PHC - development	337,792
o/w 321449	Sanitation and Hygiene	303,531
Water and Environment		880,265
321467 Sector Conditional Grant (Non-Wage)		91,602
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		788,663
o/w 321428	Conditional transfer for Rural Water	788,663
Social Development		167,453
321467 Sector Conditional Grant (Non-Wage)		167,453
o/w 321420	Conditional Grant to Functional Adult Lit	32,835
o/w 321430	Conditional Grant to Public Libraries	5,000
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	37,136
o/w 321437	Conditional Grant to Women Youth and Disability Grant	29,951
o/w 321446	Conditional transfers to Special Grant for PWDs	62,531
Support Services		4,177,928
321469 Support Services Conditional Grant (Non-Wage)		4,177,928
o/w 212103	Pension for Teachers	1,809,727
o/w 212105	Pension and Gratuity for Local Governments	1,780,847
o/w 221016	IFMS Recurrent Costs	30,000
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539
o/w 321427	Conditional Grant to PAF monitoring	146,483
o/w 321439	Conditional transfers to DSC Operational Costs	102,368
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,964
District Discretionary		5,232,323

Vote:503 ARUA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321401 District Unconditional Grant (Non-Wage)	1,427,954
o/w 321401 District Unconditional Grant - Non Wage	1,427,954
321426 District Discretionary Development Grant	1,413,011
o/w 321426 LGMSD (Former LGDP)	1,413,011
321451 District Unconditional Grant (Wage)	2,391,358
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	213,170
o/w 321451 Transfer of District Unconditional Grant - Wage	2,153,853
District Equalisation	245,485
321403 District Equalisation	245,485
o/w 321403 District Equalisation Grant	245,485
Grand Total Vote 503	47,636,648

Vote:503 ARUA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,427,954
o/w 321401 District Unconditional Grant - Non Wage	1,427,954
<i>Support to Decentralised services at LLGs</i>	624,813
321403 District Equalisation	245,485
o/w 321403 District Equalisation Grant	245,485
321451 District Unconditional Grant (Wage)	2,391,358
o/w 321451 Transfer of District Unconditional Grant - Wage	2,153,853
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	213,170
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	4,177,928
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,964
o/w 321439 Conditional transfers to DSC Operational Costs	102,368
o/w 321427 Conditional Grant to PAF monitoring	146,483
<i>o/w Normal PAF Monitoring & Accountability</i>	72,597
<i>o/w PRDP allocation</i>	40,279
<i>o/w Printing of Payslips</i>	33,608
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	60,418
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,780,847
o/w 212103 Pension for Teachers	1,809,727
Total Programme 01	8,242,726

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,225
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,225
321467 Sector Conditional Grant (Non-Wage)	467,864
o/w 321448 Conditional transfers to Production and Marketing	467,864
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	589,088

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,141,569
o/w 321407 Conditional Grant to PHC Salaries	4,141,569
321467 Sector Conditional Grant (Non-Wage)	981,338
o/w 321418 Conditional Grant to NGO Hospitals	568,325
o/w 321413 Conditional Grant to PHC- Non wage	413,012
Total Programme 05	5,122,907

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,673,998
o/w 321406 Conditional Grant to Secondary Salaries	4,090,271
o/w 321405 Conditional Grant to Primary Salaries	19,716,309
o/w 321404 Conditional Grant to Tertiary Salaries	867,418
321467 Sector Conditional Grant (Non-Wage)	4,752,589
o/w 321462 Conditional Transfers for Primary Teachers Colleges	422,828
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:503 ARUA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	196,000
o/w 321447 Conditional transfers to School Inspection Grant	62,517
<i>o/w DEO Operational Costs</i>	28,616
o/w 321432 Conditional Grant to Health Training Schools	557,795
o/w 321419 Conditional Grant to Secondary Education	1,421,907
o/w 321411 Conditional Grant to Primary Education	1,957,343
Total Programme 06	29,426,588

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	91,602
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602
Total Programme 08	91,602

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	167,453
o/w 321446 Conditional transfers to Special Grant for PWDs	62,531
o/w 321437 Conditional Grant to Women Youth and Disability Grant	29,951
<i>o/w Disability</i>	5,990
<i>o/w Women</i>	11,980
<i>o/w Youth</i>	11,980
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	37,136
<i>o/w CBR</i>	28,818
o/w 321430 Conditional Grant to Public Libraries	5,000
o/w 321420 Conditional Grant to Functional Adult Lit	32,835
Total Programme 09	167,453

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	1,413,011
o/w 321426 LGMSD (Former LGDP)	1,413,011
Total Project 0115	1,413,011

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	788,663
o/w 321428 Conditional transfer for Rural Water	788,663
Total Project 1382	788,663

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	549,106
o/w 321433 Conditional Grant to SFG	549,106
Total Project 1383	549,106

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	604,181
o/w 321412 Roads Rehabilitation Grant	604,181

Vote:503 ARUA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings 2015/16 Approved Estimates (in Ushs. '000)

Total Project 1384 **604,181**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings 2015/16 Approved Estimates (in Ushs. '000)

321470 Development Grant **641,323**

o/w 321449 Sanitation and Hygiene **303,531**

o/w 321431 Conditional Grant to PHC - development **337,792**

Total Project 1385 **641,323**

Grand Total Vote 503 **47,636,648**

Vote:504 BUGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,543,610	2,166,870		3,710,480
04	Production	100,593	115,473		216,066
05	Health	2,526,622	447,443		2,974,064
06	Education	9,766,323	2,314,850		12,081,174
08	Natural Resources		29,209		29,209
09	Community Based Services		79,771		79,771
Total Recurrent Budget Estimates		13,937,148	5,153,616		19,090,764
<i>Development Budget Estimates</i>					
0115	LGDP FUND			728,061	728,061
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,703	674,703
1383	EDUCATION DEVELOPMENT			963,975	963,975
1385	HEALTH DEVELOPMENT			734,706	734,706
Total Development Budget Estimates				3,101,445	3,101,445
Total Vote 504		13,937,148	5,153,616	3,101,445	22,192,209

Vote:504 BUGIRI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		216,066
321466 Sector Conditional Grant (Wage)		100,593
o/w 321408	Conditional Grant to Agric. Ext Salaries	100,593
321467 Sector Conditional Grant (Non-Wage)		115,473
o/w 321448	Conditional transfers to Production and Marketing	115,473
Education		13,045,149
321466 Sector Conditional Grant (Wage)		9,766,323
o/w 321404	Conditional Grant to Tertiary Salaries	144,999
o/w 321405	Conditional Grant to Primary Salaries	8,676,101
o/w 321406	Conditional Grant to Secondary Salaries	945,224
321467 Sector Conditional Grant (Non-Wage)		2,314,850
o/w 321411	Conditional Grant to Primary Education	823,522
o/w 321419	Conditional Grant to Secondary Education	1,349,886
o/w 321447	Conditional transfers to School Inspection Grant	43,442
o/w 321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321470 Development Grant		963,975
o/w 321433	Conditional Grant to SFG	773,139
o/w 321452	Construction of Secondary Schools	190,836
Health		3,708,770
321466 Sector Conditional Grant (Wage)		2,526,622
o/w 321407	Conditional Grant to PHC Salaries	2,526,622
321467 Sector Conditional Grant (Non-Wage)		447,443
o/w 321413	Conditional Grant to PHC- Non wage	232,567
o/w 321417	Conditional Grant to District Hospitals	151,840
o/w 321418	Conditional Grant to NGO Hospitals	63,036
321470 Development Grant		734,706
o/w 321417	General Hospitals Rehabilitation	700,000
o/w 321431	Conditional Grant to PHC - development	34,706
Water and Environment		703,912
321467 Sector Conditional Grant (Non-Wage)		29,209
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		674,703
o/w 321428	Conditional transfer for Rural Water	674,703
Social Development		79,771
321467 Sector Conditional Grant (Non-Wage)		79,771
o/w 321420	Conditional Grant to Functional Adult Lit	19,600
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	4,965
o/w 321437	Conditional Grant to Women Youth and Disability Grant	17,879
o/w 321446	Conditional transfers to Special Grant for PWDs	37,327
Support Services		1,295,632
321469 Support Services Conditional Grant (Non-Wage)		1,295,632
o/w 212103	Pension for Teachers	285,487
o/w 212105	Pension and Gratuity for Local Governments	740,264
o/w 221016	IFMS Recurrent Costs	30,000
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427	Conditional Grant to PAF monitoring	48,574
o/w 321439	Conditional transfers to DSC Operational Costs	39,733
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770
o/w 321453	Hard to reach allowances	16,683
District Discretionary		2,875,050
321401 District Unconditional Grant (Non-Wage)		623,928
o/w 321401	District Unconditional Grant - Non Wage	623,928
321426 District Discretionary Development Grant		728,061
o/w 321426	LGMSD (Former LGDP)	728,061

Vote:504 BUGIRI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,523,061
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925
o\w 321451 Transfer of District Unconditional Grant - Wage	1,411,800
Urban Discretionary	126,522
321402 Urban Unconditional Grant (Non-Wage)	105,973
o\w 321402 Urban Unconditional Grant - Non Wage	105,973
321450 Urban Unconditional Grant (Wage)	20,549
o\w 321450 Transfer of Urban Unconditional Grant - Wage	20,549
District Equalisation	141,336
321403 District Equalisation	141,336
o\w 321403 District Equalisation Grant	141,336
Grand Total Vote 504	22,192,209

Vote:504 BUGIRI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	623,928
o/w 321401 District Unconditional Grant - Non Wage	623,928
<i>Support to Decentralised services at LLGs</i>	218,089
321402 Urban Unconditional Grant (Non-Wage)	105,973
o/w 321402 Urban Unconditional Grant - Non Wage	105,973
<i>o/w Bugiri T.C</i>	105,973
321403 District Equalisation	141,336
o/w 321403 District Equalisation Grant	141,336
321450 Urban Unconditional Grant (Wage)	20,549
o/w 321450 Transfer of Urban Unconditional Grant - Wage	20,549
321451 District Unconditional Grant (Wage)	1,523,061
o/w 321451 Transfer of District Unconditional Grant - Wage	1,411,800
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,295,632
o/w 321453 Hard to reach allowances	16,683
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770
o/w 321439 Conditional transfers to DSC Operational Costs	39,733
o/w 321427 Conditional Grant to PAF monitoring	48,574
<i>o/w Normal PAF Monitoring & Accountability</i>	34,041
<i>o/w Printing of Payslips</i>	14,532
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	740,264
o/w 212103 Pension for Teachers	285,487
Total Programme 01	3,710,480

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	100,593
o/w 321408 Conditional Grant to Agric. Ext Salaries	100,593
321467 Sector Conditional Grant (Non-Wage)	115,473
o/w 321448 Conditional transfers to Production and Marketing	115,473
Total Programme 04	216,066

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,526,622
o/w 321407 Conditional Grant to PHC Salaries	2,526,622
321467 Sector Conditional Grant (Non-Wage)	447,443
o/w 321418 Conditional Grant to NGO Hospitals	63,036
o/w 321417 Conditional Grant to District Hospitals	151,840
o/w 321413 Conditional Grant to PHC- Non wage	232,567
Total Programme 05	2,974,064

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,766,323
o/w 321406 Conditional Grant to Secondary Salaries	945,224
o/w 321405 Conditional Grant to Primary Salaries	8,676,101

Vote:504 BUGIRI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	144,999
321467 Sector Conditional Grant (Non-Wage)	2,314,850
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	43,442
<i>o/w DEO Operational Costs</i>	20,100
o/w 321419 Conditional Grant to Secondary Education	1,349,886
o/w 321411 Conditional Grant to Primary Education	823,522
Total Programme 06	12,081,174

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,209
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209
Total Programme 08	29,209

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	79,771
o/w 321446 Conditional transfers to Special Grant for PWDs	37,327
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,879
<i>o/w Disability</i>	3,576
<i>o/w Women</i>	7,151
<i>o/w Youth</i>	7,151
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,965
o/w 321420 Conditional Grant to Functional Adult Lit	19,600
Total Programme 09	79,771

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	728,061
o/w 321426 LGMSD (Former LGDP)	728,061
<i>o/w Bugiri T.C.</i>	58,026
Total Project 0115	728,061

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	674,703
o/w 321428 Conditional transfer for Rural Water	674,703
Total Project 1382	674,703

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	963,975
o/w 321452 Construction of Secondary Schools	190,836
o/w 321433 Conditional Grant to SFG	773,139
Total Project 1383	963,975

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	734,706

Vote:504 BUGIRI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321431 Conditional Grant to PHC - development	34,706
o/w 321417 General Hospitals Rehabilitation	700,000
Total Project 1385	734,706
Grand Total Vote 504	22,192,209

Vote:505 BUNDIBUGYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,646,631	3,824,475		5,471,107
04	Production	124,323	63,288		187,611
05	Health	3,099,485	308,343		3,407,828
06	Education	7,866,386	1,381,763		9,248,150
08	Natural Resources		29,033		29,033
09	Community Based Services		57,731		57,731
Total Recurrent Budget Estimates		12,736,825	5,664,633		18,401,458
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			271,018	271,018
0115	LGDP FUND			367,046	367,046
1382	WATER AND ENVIRONMENT DEVELOPMENT			353,099	353,099
1383	EDUCATION DEVELOPMENT			1,005,349	1,005,349
1385	HEALTH DEVELOPMENT			234,207	234,207
Total Development Budget Estimates				2,230,720	2,230,720
Total Vote 505		12,736,825	5,664,633	2,230,720	20,632,178

Vote:505 BUNDIBUGYO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	187,611
321466 Sector Conditional Grant (Wage)	124,323
o/w 321408 Conditional Grant to Agric. Ext Salaries	124,323
321467 Sector Conditional Grant (Non-Wage)	63,288
o/w 321448 Conditional transfers to Production and Marketing	63,288
Education	10,253,499
321466 Sector Conditional Grant (Wage)	7,866,386
o/w 321404 Conditional Grant to Tertiary Salaries	298,653
o/w 321405 Conditional Grant to Primary Salaries	6,793,249
o/w 321406 Conditional Grant to Secondary Salaries	774,484
321467 Sector Conditional Grant (Non-Wage)	1,381,763
o/w 321411 Conditional Grant to Primary Education	495,555
o/w 321419 Conditional Grant to Secondary Education	614,922
o/w 321447 Conditional transfers to School Inspection Grant	32,807
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	89,000
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	1,005,349
o/w 321433 Conditional Grant to SFG	478,737
o/w 321452 Construction of Secondary Schools	526,613
Health	3,642,035
321466 Sector Conditional Grant (Wage)	3,099,485
o/w 321407 Conditional Grant to PHC Salaries	3,099,485
321467 Sector Conditional Grant (Non-Wage)	308,343
o/w 321413 Conditional Grant to PHC- Non wage	144,377
o/w 321417 Conditional Grant to District Hospitals	142,628
o/w 321418 Conditional Grant to NGO Hospitals	21,337
321470 Development Grant	234,207
o/w 321417 General Hospitals Rehabilitation	200,000
o/w 321431 Conditional Grant to PHC - development	34,207
Water and Environment	382,131
321467 Sector Conditional Grant (Non-Wage)	29,033
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	353,099
o/w 321428 Conditional transfer for Rural Water	353,099
Social Development	57,731
321467 Sector Conditional Grant (Non-Wage)	57,731
o/w 321420 Conditional Grant to Functional Adult Lit	14,185
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,593
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,939
o/w 321446 Conditional transfers to Special Grant for PWDs	27,014
Support Services	3,183,637
321469 Support Services Conditional Grant (Non-Wage)	3,183,637
o/w 212103 Pension for Teachers	187,899
o/w 212105 Pension and Gratuity for Local Governments	1,080,692
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	38,629
o/w 321439 Conditional transfers to DSC Operational Costs	31,322
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,674
o/w 321453 Hard to reach allowances	1,645,300
District Discretionary	2,584,833
321401 District Unconditional Grant (Non-Wage)	352,598
o/w 321401 District Unconditional Grant - Non Wage	352,598
321426 District Discretionary Development Grant	367,046

Vote:505 BUNDIBUGYO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321426 LGMSD (Former LGDP)	367,046
321451 District Unconditional Grant (Wage)	1,594,171
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	79,498
o\w 321451 Transfer of District Unconditional Grant - Wage	1,490,337
321471 LRDP District discretionary development grant	271,018
o\w 321471 Conditional Grant to LRDP	271,018
Urban Discretionary	192,146
321402 Urban Unconditional Grant (Non-Wage)	139,686
o\w 321402 Urban Unconditional Grant - Non Wage	139,686
321450 Urban Unconditional Grant (Wage)	52,461
o\w 321450 Transfer of Urban Unconditional Grant - Wage	52,461
District Equalisation	99,412
321403 District Equalisation	99,412
o\w 321403 District Equalisation Grant	99,412
Urban Equalisation	49,143
321463 Urban Equalisation	49,143
o\w 321463 Urban Equalisation Grant	49,143
Grand Total Vote 505	20,632,178

Vote:505 BUNDIBUGYO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	352,598
o/w 321401 District Unconditional Grant - Non Wage	352,598
<i>Support to Decentralised services at LLGs</i>	92,362
321402 Urban Unconditional Grant (Non-Wage)	139,686
o/w 321402 Urban Unconditional Grant - Non Wage	139,686
<i>o/w Bundibugyo T.C</i>	76,649
<i>o/w Nyahuka T.C</i>	63,037
321403 District Equalisation	99,412
o/w 321403 District Equalisation Grant	99,412
321450 Urban Unconditional Grant (Wage)	52,461
o/w 321450 Transfer of Urban Unconditional Grant - Wage	52,461
321451 District Unconditional Grant (Wage)	1,594,171
o/w 321451 Transfer of District Unconditional Grant - Wage	1,490,337
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	79,498
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	49,143
o/w 321463 Urban Equalisation Grant	49,143
<i>o/w Bundibugyo T.C</i>	29,560
<i>o/w Nyahuka T.C</i>	19,582
321469 Support Services Conditional Grant (Non-Wage)	3,183,637
o/w 212105 Pension and Gratuity for Local Governments	1,080,692
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 321427 Conditional Grant to PAF monitoring	38,629
<i>o/w Normal PAF Monitoring & Accountability</i>	27,214
<i>o/w Printing of Payslips</i>	11,415
o/w 321439 Conditional transfers to DSC Operational Costs	31,322
o/w 212103 Pension for Teachers	187,899
o/w 321453 Hard to reach allowances	1,645,300
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,674
Total Programme 01	5,471,107

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	124,323
o/w 321408 Conditional Grant to Agric. Ext Salaries	124,323
321467 Sector Conditional Grant (Non-Wage)	63,288
o/w 321448 Conditional transfers to Production and Marketing	63,288
Total Programme 04	187,611

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,099,485
o/w 321407 Conditional Grant to PHC Salaries	3,099,485
321467 Sector Conditional Grant (Non-Wage)	308,343
o/w 321418 Conditional Grant to NGO Hospitals	21,337
o/w 321417 Conditional Grant to District Hospitals	142,628
o/w 321413 Conditional Grant to PHC- Non wage	144,377
Total Programme 05	3,407,828

Vote:505 BUNDIBUGYO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	7,866,386
o/w 321406 Conditional Grant to Secondary Salaries	774,484
o/w 321405 Conditional Grant to Primary Salaries	6,793,249
o/w 321404 Conditional Grant to Tertiary Salaries	298,653
321467 Sector Conditional Grant (Non-Wage)	1,381,763
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	89,000
o/w 321447 Conditional transfers to School Inspection Grant	32,807
o/w DEO Operational Costs	15,352
o/w 321419 Conditional Grant to Secondary Education	614,922
o/w 321411 Conditional Grant to Primary Education	495,555
Total Programme 06	9,248,150

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	29,033
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033
Total Programme 08	29,033

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	57,731
o/w 321446 Conditional transfers to Special Grant for PWDs	27,014
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,939
o/w Disability	2,588
o/w Women	5,176
o/w Youth	5,176
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,593
o/w 321420 Conditional Grant to Functional Adult Lit	14,185
Total Programme 09	57,731

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321471 LRDP District discretionary development grant	271,018
o/w 321471 Conditional Grant to LRDP	271,018
Total Project 0022	271,018

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	367,046
o/w 321426 LGMSD (Former LGDP)	367,046
o/w Bundibugyo T.C.	47,646
o/w Nyahuka T.C.	42,750
Total Project 0115	367,046

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	353,099
o/w 321428 Conditional transfer for Rural Water	353,099
Total Project 1382	353,099

Vote:505 BUNDIBUGYO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	1,005,349
o/w 321452 Construction of Secondary Schools	526,613
o/w 321433 Conditional Grant to SFG	478,737
Total Project 1383	1,005,349

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	234,207
o/w 321431 Conditional Grant to PHC - development	34,207
o/w 321417 General Hospitals Rehabilitation	200,000
Total Project 1385	234,207
Grand Total Vote 505	20,632,178

Vote:506 BUSHENYI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,774,816	1,559,445		3,334,262
04	Production	93,000	64,272		157,272
05	Health	1,166,274	853,652		2,019,926
06	Education	8,448,306	2,059,363		10,507,668
08	Natural Resources		8,182		8,182
09	Community Based Services		51,589		51,589
Total Recurrent Budget Estimates		11,482,395	4,596,505		16,078,900
<i>Development Budget Estimates</i>					
0115	LGDP FUND			230,132	230,132
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129
1383	EDUCATION DEVELOPMENT			140,286	140,286
1385	HEALTH DEVELOPMENT			179,466	179,466
Total Development Budget Estimates				906,013	906,013
Total Vote 506		11,482,395	4,596,505	906,013	16,984,913

Vote:506 BUSHENYI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	157,272
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	64,272
o/w 321448 Conditional transfers to Production and Marketing	64,272
Education	10,647,954
321466 Sector Conditional Grant (Wage)	8,448,306
o/w 321404 Conditional Grant to Tertiary Salaries	347,326
o/w 321405 Conditional Grant to Primary Salaries	6,440,392
o/w 321406 Conditional Grant to Secondary Salaries	1,660,588
321467 Sector Conditional Grant (Non-Wage)	2,059,363
o/w 321411 Conditional Grant to Primary Education	489,282
o/w 321419 Conditional Grant to Secondary Education	924,768
o/w 321447 Conditional transfers to School Inspection Grant	42,260
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321462 Conditional Transfers for Primary Teachers Colleges	334,652
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Health	2,199,392
321466 Sector Conditional Grant (Wage)	1,166,274
o/w 321407 Conditional Grant to PHC Salaries	1,166,274
321467 Sector Conditional Grant (Non-Wage)	853,652
o/w 321413 Conditional Grant to PHC- Non wage	124,764
o/w 321418 Conditional Grant to NGO Hospitals	728,888
321470 Development Grant	179,466
o/w 321431 Conditional Grant to PHC - development	35,637
o/w 321449 Sanitation and Hygiene	143,830
Water and Environment	364,312
321467 Sector Conditional Grant (Non-Wage)	8,182
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Social Development	51,589
321467 Sector Conditional Grant (Non-Wage)	51,589
o/w 321420 Conditional Grant to Functional Adult Lit	10,127
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	12,940
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,237
o/w 321446 Conditional transfers to Special Grant for PWDs	19,285
Support Services	669,705
321469 Support Services Conditional Grant (Non-Wage)	669,705
o/w 22105 Pension and Gratuity for Local Governments	354,136
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	42,172
o/w 321439 Conditional transfers to DSC Operational Costs	49,395
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,737
District Discretionary	2,894,689
321401 District Unconditional Grant (Non-Wage)	889,741
o/w 321401 District Unconditional Grant - Non Wage	889,741
321426 District Discretionary Development Grant	230,132
o/w 321426 LGMSD (Former LGDP)	230,132
321451 District Unconditional Grant (Wage)	1,774,816
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889

Vote:506 BUSHENYI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,614,591
Grand Total Vote 506	16,984,913

Vote:506 BUSHENYI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	889,741
o/w 321401 District Unconditional Grant - Non Wage	889,741
o/w Construction of 5-Stances line Latrines in 12 Primary Schools	300,000
o/w Renovation of DSC Premises	100,000
Support to Decentralised services at LLGs	179,760
321451 District Unconditional Grant (Wage)	1,774,816
o/w 321451 Transfer of District Unconditional Grant - Wage	1,614,591
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	669,705
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,737
o/w 321439 Conditional transfers to DSC Operational Costs	49,395
o/w 321427 Conditional Grant to PAF monitoring	42,172
o/w Normal PAF Monitoring & Accountability	30,621
o/w Printing of Payslips	11,551
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	354,136
Total Programme 01	3,334,262

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	64,272
o/w 321448 Conditional transfers to Production and Marketing	64,272
o/w Trade and Commercial Services	7,200
Total Programme 04	157,272

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,166,274
o/w 321407 Conditional Grant to PHC Salaries	1,166,274
321467 Sector Conditional Grant (Non-Wage)	853,652
o/w 321418 Conditional Grant to NGO Hospitals	728,888
o/w 321413 Conditional Grant to PHC- Non wage	124,764
Total Programme 05	2,019,926

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,448,306
o/w 321406 Conditional Grant to Secondary Salaries	1,660,588
o/w 321405 Conditional Grant to Primary Salaries	6,440,392
o/w 321404 Conditional Grant to Tertiary Salaries	347,326
321467 Sector Conditional Grant (Non-Wage)	2,059,363
o/w 321462 Conditional Transfers for Primary Teachers Colleges	334,652
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321447 Conditional transfers to School Inspection Grant	42,260
o/w DEO Operational Costs	19,572

Vote:506 BUSHENYI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321419 Conditional Grant to Secondary Education	924,768
o/w 321411 Conditional Grant to Primary Education	489,282
Total Programme 06	10,507,668

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,182
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182
Total Programme 08	8,182

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,589
o/w 321446 Conditional transfers to Special Grant for PWDs	19,285
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,237
o/w Disability	1,847
o/w Women	3,695
o/w Youth	3,695
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	12,940
o/w CBR	10,375
o/w 321420 Conditional Grant to Functional Adult Lit	10,127
Total Programme 09	51,589

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	230,132
o/w 321426 LGMSD (Former LGDP)	230,132
Total Project 0115	230,132

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Total Project 1382	356,129

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Total Project 1383	140,286

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	179,466
o/w 321449 Sanitation and Hygiene	143,830
o/w 321431 Conditional Grant to PHC - development	35,637
Total Project 1385	179,466

Grand Total Vote 506	16,984,913
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Vote:507 BUSIA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,087,093	1,612,892		2,699,984
04	Production	134,574	197,415		331,989
05	Health	1,468,053	368,449		1,836,502
06	Education	9,184,670	2,333,598		11,518,268
08	Natural Resources		42,672		42,672
09	Community Based Services		72,172		72,172
Total Recurrent Budget Estimates		11,874,389	4,627,199		16,501,588
<i>Development Budget Estimates</i>					
0115	LGDP FUND			361,195	361,195
1382	WATER AND ENVIRONMENT DEVELOPMENT			436,809	436,809
1383	EDUCATION DEVELOPMENT			449,438	449,438
1384	WORKS AND TRANSPORT DEVELOPMENT			268,829	268,829
1385	HEALTH DEVELOPMENT			157,539	157,539
Total Development Budget Estimates				1,673,810	1,673,810
Total Vote 507		11,874,389	4,627,199	1,673,810	18,175,398

Vote:507 BUSIA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	331,989
321466 Sector Conditional Grant (Wage)	134,574
o\w 321408 Conditional Grant to Agric. Ext Salaries	134,574
321467 Sector Conditional Grant (Non-Wage)	197,415
o\w 321448 Conditional transfers to Production and Marketing	197,415
Works and Transport	268,829
321470 Development Grant	268,829
o\w 321412 Roads Rehabilitation Grant	268,829
Education	11,967,706
321466 Sector Conditional Grant (Wage)	9,184,670
o\w 321404 Conditional Grant to Tertiary Salaries	385,853
o\w 321405 Conditional Grant to Primary Salaries	7,272,230
o\w 321406 Conditional Grant to Secondary Salaries	1,526,587
321467 Sector Conditional Grant (Non-Wage)	2,333,598
o\w 321411 Conditional Grant to Primary Education	772,898
o\w 321419 Conditional Grant to Secondary Education	1,174,113
o\w 321447 Conditional transfers to School Inspection Grant	35,508
o\w 321455 Conditional Transfers for Non Wage Community Polytechnics	67,400
o\w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o\w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	449,438
o\w 321433 Conditional Grant to SFG	449,438
Health	1,994,041
321466 Sector Conditional Grant (Wage)	1,468,053
o\w 321407 Conditional Grant to PHC Salaries	1,468,053
321467 Sector Conditional Grant (Non-Wage)	368,449
o\w 321413 Conditional Grant to PHC- Non wage	166,937
o\w 321417 Conditional Grant to District Hospitals	109,335
o\w 321418 Conditional Grant to NGO Hospitals	92,178
321470 Development Grant	157,539
o\w 321431 Conditional Grant to PHC - development	157,539
Water and Environment	479,481
321467 Sector Conditional Grant (Non-Wage)	42,672
o\w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672
o\w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	436,809
o\w 321428 Conditional transfer for Rural Water	436,809
Social Development	72,172
321467 Sector Conditional Grant (Non-Wage)	72,172
o\w 321420 Conditional Grant to Functional Adult Lit	13,485
o\w 321434 Conditional Grant to Community Devt Assistants Non Wage	20,707
o\w 321437 Conditional Grant to Women Youth and Disability Grant	12,300
o\w 321446 Conditional transfers to Special Grant for PWDs	25,680
Support Services	1,099,735
321469 Support Services Conditional Grant (Non-Wage)	1,099,735
o\w 212103 Pension for Teachers	582,508
o\w 212105 Pension and Gratuity for Local Governments	207,137
o\w 221016 IFMS Recurrent Costs	30,000
o\w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o\w 321427 Conditional Grant to PAF monitoring	60,351
o\w 321439 Conditional transfers to DSC Operational Costs	41,220
o\w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,400
District Discretionary	1,961,444
321401 District Unconditional Grant (Non-Wage)	513,156
o\w 321401 District Unconditional Grant - Non Wage	513,156

Vote:507 BUSIA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	361,195
o\w 321426 LGMSD (Former LGDP)	361,195
321451 District Unconditional Grant (Wage)	1,087,093
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765
o\w 321451 Transfer of District Unconditional Grant - Wage	954,992
Grand Total Vote 507	18,175,398

Vote:507 BUSIA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	513,156
o/w 321401 District Unconditional Grant - Non Wage	513,156
<i>Support to Decentralised services at LLGs</i>	174,023
321451 District Unconditional Grant (Wage)	1,087,093
o/w 321451 Transfer of District Unconditional Grant - Wage	954,992
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,099,735
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,400
o/w 321439 Conditional transfers to DSC Operational Costs	41,220
o/w 321427 Conditional Grant to PAF monitoring	60,351
<i>o/w Normal PAF Monitoring & Accountability</i>	28,157
<i>o/w PRDP allocation</i>	19,230
<i>o/w Printing of Payslips</i>	12,964
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	207,137
o/w 212103 Pension for Teachers	582,508
Total Programme 01	2,699,984

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	134,574
o/w 321408 Conditional Grant to Agric. Ext Salaries	134,574
321467 Sector Conditional Grant (Non-Wage)	197,415
o/w 321448 Conditional transfers to Production and Marketing	197,415
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	331,989

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,468,053
o/w 321407 Conditional Grant to PHC Salaries	1,468,053
321467 Sector Conditional Grant (Non-Wage)	368,449
o/w 321418 Conditional Grant to NGO Hospitals	92,178
o/w 321417 Conditional Grant to District Hospitals	109,335
o/w 321413 Conditional Grant to PHC- Non wage	166,937
Total Programme 05	1,836,502

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,184,670
o/w 321406 Conditional Grant to Secondary Salaries	1,526,587
o/w 321405 Conditional Grant to Primary Salaries	7,272,230
o/w 321404 Conditional Grant to Tertiary Salaries	385,853
321467 Sector Conditional Grant (Non-Wage)	2,333,598
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	67,400

Vote:507 BUSIA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	35,508
<i>o/w DEO Operational Costs</i>	16,558
o/w 321419 Conditional Grant to Secondary Education	1,174,113
o/w 321411 Conditional Grant to Primary Education	772,898
Total Programme 06	11,518,268

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,672
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672
Total Programme 08	42,672

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,172
o/w 321446 Conditional transfers to Special Grant for PWDs	25,680
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,300
<i>o/w Disability</i>	2,460
<i>o/w Women</i>	4,920
<i>o/w Youth</i>	4,920
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	20,707
<i>o/w CBR</i>	17,291
o/w 321420 Conditional Grant to Functional Adult Lit	13,485
Total Programme 09	72,172

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	361,195
o/w 321426 LGMSD (Former LGDP)	361,195
Total Project 0115	361,195

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	436,809
o/w 321428 Conditional transfer for Rural Water	436,809
Total Project 1382	436,809

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	449,438
o/w 321433 Conditional Grant to SFG	449,438
Total Project 1383	449,438

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	268,829
o/w 321412 Roads Rehabilitation Grant	268,829
Total Project 1384	268,829

Vote:507 BUSIA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	157,539
o/w 321431 Conditional Grant to PHC - development	157,539
Total Project 1385	157,539
Grand Total Vote 507	18,175,398

Vote:508 GULU District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,142,219	7,068,270		9,210,489
04	Production	178,246	255,154		433,400
05	Health	2,686,836	963,802		3,650,638
06	Education	12,348,137	2,134,872		14,483,009
08	Natural Resources		109,980		109,980
09	Community Based Services		71,728		71,728
Total Recurrent Budget Estimates		17,355,439	10,603,805		27,959,244
<i>Development Budget Estimates</i>					
0115	LGDP FUND			550,738	550,738
1382	WATER AND ENVIRONMENT DEVELOPMENT			751,145	751,145
1383	EDUCATION DEVELOPMENT			558,348	558,348
1384	WORKS AND TRANSPORT DEVELOPMENT			892,058	892,058
1385	HEALTH DEVELOPMENT			398,659	398,659
Total Development Budget Estimates				3,150,949	3,150,949
Total Vote 508		17,355,439	10,603,805	3,150,949	31,110,193

Vote:508 GULU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		433,400
321466 Sector Conditional Grant (Wage)		178,246
o/w 321408	Conditional Grant to Agric. Ext Salaries	178,246
321467 Sector Conditional Grant (Non-Wage)		255,154
o/w 321448	Conditional transfers to Production and Marketing	255,154
Works and Transport		892,058
321470 Development Grant		892,058
o/w 321412	Roads Rehabilitation Grant	892,058
Education		15,041,357
321466 Sector Conditional Grant (Wage)		12,348,137
o/w 321404	Conditional Grant to Tertiary Salaries	608,306
o/w 321405	Conditional Grant to Primary Salaries	9,652,375
o/w 321406	Conditional Grant to Secondary Salaries	2,087,456
321467 Sector Conditional Grant (Non-Wage)		2,134,872
o/w 321411	Conditional Grant to Primary Education	741,175
o/w 321419	Conditional Grant to Secondary Education	554,853
o/w 321432	Conditional Grant to Health Training Schools	271,068
o/w 321447	Conditional transfers to School Inspection Grant	36,521
o/w 321455	Conditional Transfers for Non Wage Community Polytechnics	98,000
o/w 321462	Conditional Transfers for Primary Teachers Colleges	433,254
321470 Development Grant		558,348
o/w 321433	Conditional Grant to SFG	558,348
Health		4,049,298
321466 Sector Conditional Grant (Wage)		2,686,836
o/w 321407	Conditional Grant to PHC Salaries	2,686,836
321467 Sector Conditional Grant (Non-Wage)		963,802
o/w 321413	Conditional Grant to PHC- Non wage	182,140
o/w 321418	Conditional Grant to NGO Hospitals	781,662
321470 Development Grant		398,659
o/w 321431	Conditional Grant to PHC - development	398,659
Water and Environment		861,125
321467 Sector Conditional Grant (Non-Wage)		109,980
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		751,145
o/w 321428	Conditional transfer for Rural Water	751,145
Social Development		71,728
321467 Sector Conditional Grant (Non-Wage)		71,728
o/w 321420	Conditional Grant to Functional Adult Lit	14,509
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	16,355
o/w 321437	Conditional Grant to Women Youth and Disability Grant	13,234
o/w 321446	Conditional transfers to Special Grant for PWDs	27,630
Support Services		6,312,183
321469 Support Services Conditional Grant (Non-Wage)		6,312,183
o/w 212103	Pension for Teachers	1,371,280
o/w 212105	Pension and Gratuity for Local Governments	1,021,105
o/w 221016	IFMS Recurrent Costs	30,000
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126
o/w 321427	Conditional Grant to PAF monitoring	110,115
o/w 321439	Conditional transfers to DSC Operational Costs	65,940
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526
o/w 321453	Hard to reach allowances	3,529,090
District Discretionary		3,368,161
321401 District Unconditional Grant (Non-Wage)		675,203
o/w 321401	District Unconditional Grant - Non Wage	675,203

Vote:508 GULU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	550,738
o/w 321426 LGMSD (Former LGDP)	550,738
321451 District Unconditional Grant (Wage)	2,142,219
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701
o/w 321451 Transfer of District Unconditional Grant - Wage	2,009,183
District Equalisation	80,883
321403 District Equalisation	80,883
o/w 321403 District Equalisation Grant	80,883
Grand Total Vote 508	31,110,193

Vote:508 GULU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	675,203
o/w 321401 District Unconditional Grant - Non Wage	675,203
<i>Support to Decentralised services at LLGs</i>	237,656
321403 District Equalisation	80,883
o/w 321403 District Equalisation Grant	80,883
321451 District Unconditional Grant (Wage)	2,142,219
o/w 321451 Transfer of District Unconditional Grant - Wage	2,009,183
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	6,312,183
o/w 321453 Hard to reach allowances	3,529,090
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526
o/w 321439 Conditional transfers to DSC Operational Costs	65,940
o/w 321427 Conditional Grant to PAF monitoring	110,115
<i>o/w Normal PAF Monitoring & Accountability</i>	54,841
<i>o/w PRDP allocation</i>	38,006
<i>o/w Printing of Payslips</i>	17,269
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	38,006
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,021,105
o/w 212103 Pension for Teachers	1,371,280
Total Programme 01	9,210,489

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	178,246
o/w 321408 Conditional Grant to Agric. Ext Salaries	178,246
321467 Sector Conditional Grant (Non-Wage)	255,154
o/w 321448 Conditional transfers to Production and Marketing	255,154
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	433,400

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,686,836
o/w 321407 Conditional Grant to PHC Salaries	2,686,836
321467 Sector Conditional Grant (Non-Wage)	963,802
o/w 321418 Conditional Grant to NGO Hospitals	781,662
o/w 321413 Conditional Grant to PHC- Non wage	182,140
Total Programme 05	3,650,638

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,348,137
o/w 321406 Conditional Grant to Secondary Salaries	2,087,456
o/w 321405 Conditional Grant to Primary Salaries	9,652,375
o/w 321404 Conditional Grant to Tertiary Salaries	608,306
321467 Sector Conditional Grant (Non-Wage)	2,134,872
o/w 321462 Conditional Transfers for Primary Teachers Colleges	433,254

Vote:508 GULU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	98,000
o/w 321447 Conditional transfers to School Inspection Grant	36,521
<i>o/w DEO Operational Costs</i>	17,010
o/w 321432 Conditional Grant to Health Training Schools	271,068
o/w 321419 Conditional Grant to Secondary Education	554,853
o/w 321411 Conditional Grant to Primary Education	741,175
Total Programme 06	14,483,009

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	109,980
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980
Total Programme 08	109,980

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	71,728
o/w 321446 Conditional transfers to Special Grant for PWDs	27,630
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,234
<i>o/w Disability</i>	2,647
<i>o/w Women</i>	5,294
<i>o/w Youth</i>	5,294
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	16,355
<i>o/w CBR</i>	12,680
o/w 321420 Conditional Grant to Functional Adult Lit	14,509
Total Programme 09	71,728

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	550,738
o/w 321426 LGMSD (Former LGDP)	550,738
Total Project 0115	550,738

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	751,145
o/w 321428 Conditional transfer for Rural Water	751,145
Total Project 1382	751,145

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	558,348
o/w 321433 Conditional Grant to SFG	558,348
Total Project 1383	558,348

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	892,058
o/w 321412 Roads Rehabilitation Grant	892,058
Total Project 1384	892,058

Vote:508 GULU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	398,659
o/w 321431 Conditional Grant to PHC - development	398,659
Total Project 1385	398,659
Grand Total Vote 508	31,110,193

Vote:509 HOIMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,628,804	4,232,782		5,861,587
04	Production	148,421	177,050		325,471
05	Health	2,347,955	306,792		2,654,746
06	Education	8,115,383	2,265,415		10,380,798
08	Natural Resources		30,462		30,462
09	Community Based Services		108,465		108,465
Total Recurrent Budget Estimates		12,240,563	7,120,966		19,361,529
<i>Development Budget Estimates</i>					
0115	LGDP FUND			794,522	794,522
1382	WATER AND ENVIRONMENT DEVELOPMENT			383,567	383,567
1383	EDUCATION DEVELOPMENT			293,188	293,188
1385	HEALTH DEVELOPMENT			32,673	32,673
Total Development Budget Estimates				1,503,950	1,503,950
Total Vote 509		12,240,563	7,120,966	1,503,950	20,865,479

Vote:509 HOIMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	325,471
321466 Sector Conditional Grant (Wage)	148,421
o/w 321408 Conditional Grant to Agric. Ext Salaries	148,421
321467 Sector Conditional Grant (Non-Wage)	177,050
o/w 321448 Conditional transfers to Production and Marketing	177,050
Education	10,673,986
321466 Sector Conditional Grant (Wage)	8,115,383
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	6,913,283
o/w 321406 Conditional Grant to Secondary Salaries	1,162,100
321467 Sector Conditional Grant (Non-Wage)	2,265,415
o/w 321411 Conditional Grant to Primary Education	685,006
o/w 321419 Conditional Grant to Secondary Education	933,882
o/w 321447 Conditional transfers to School Inspection Grant	46,818
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	66,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	399,509
321470 Development Grant	293,188
o/w 321433 Conditional Grant to SFG	293,188
Health	2,687,419
321466 Sector Conditional Grant (Wage)	2,347,955
o/w 321407 Conditional Grant to PHC Salaries	2,347,955
321467 Sector Conditional Grant (Non-Wage)	306,792
o/w 321413 Conditional Grant to PHC- Non wage	273,819
o/w 321418 Conditional Grant to NGO Hospitals	32,973
321470 Development Grant	32,673
o/w 321431 Conditional Grant to PHC - development	32,673
Water and Environment	414,030
321467 Sector Conditional Grant (Non-Wage)	30,462
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	383,567
o/w 321428 Conditional transfer for Rural Water	383,567
Social Development	108,465
321467 Sector Conditional Grant (Non-Wage)	108,465
o/w 321420 Conditional Grant to Functional Adult Lit	19,849
o/w 321430 Conditional Grant to Public Libraries	15,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	17,708
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,106
o/w 321446 Conditional transfers to Special Grant for PWDs	37,801
Support Services	3,322,570
321469 Support Services Conditional Grant (Non-Wage)	3,322,570
o/w 212103 Pension for Teachers	2,508,948
o/w 212105 Pension and Gratuity for Local Governments	547,897
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	56,494
o/w 321439 Conditional transfers to DSC Operational Costs	48,646
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463
District Discretionary	3,173,401
321401 District Unconditional Grant (Non-Wage)	857,562
o/w 321401 District Unconditional Grant - Non Wage	857,562
321426 District Discretionary Development Grant	794,522
o/w 321426 LGMSD (Former LGDP)	794,522
321451 District Unconditional Grant (Wage)	1,521,317
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:509 HOIMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821
o\w 321451 Transfer of District Unconditional Grant - Wage	1,307,160
Urban Discretionary	160,138
321402 Urban Unconditional Grant (Non-Wage)	52,650
o\w 321402 Urban Unconditional Grant - Non Wage	52,650
321450 Urban Unconditional Grant (Wage)	107,487
o\w 321450 Transfer of Urban Unconditional Grant - Wage	107,487
Grand Total Vote 509	20,865,479

Vote:509 HOIMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	857,562
o/w 321401 District Unconditional Grant - Non Wage	857,562
<i>Support to Decentralised services at LLGs</i>	311,197
321402 Urban Unconditional Grant (Non-Wage)	52,650
o/w 321402 Urban Unconditional Grant - Non Wage	52,650
<i>o/w Kigorobya T.C</i>	52,650
321450 Urban Unconditional Grant (Wage)	107,487
o/w 321450 Transfer of Urban Unconditional Grant - Wage	107,487
321451 District Unconditional Grant (Wage)	1,521,317
o/w 321451 Transfer of District Unconditional Grant - Wage	1,307,160
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,322,570
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463
o/w 321439 Conditional transfers to DSC Operational Costs	48,646
o/w 321427 Conditional Grant to PAF monitoring	56,494
<i>o/w Normal PAF Monitoring & Accountability</i>	43,795
<i>o/w Printing of Payslips</i>	12,699
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	547,897
o/w 212103 Pension for Teachers	2,508,948
Total Programme 01	5,861,587

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	148,421
o/w 321408 Conditional Grant to Agric. Ext Salaries	148,421
321467 Sector Conditional Grant (Non-Wage)	177,050
o/w 321448 Conditional transfers to Production and Marketing	177,050
Total Programme 04	325,471

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,347,955
o/w 321407 Conditional Grant to PHC Salaries	2,347,955
321467 Sector Conditional Grant (Non-Wage)	306,792
o/w 321418 Conditional Grant to NGO Hospitals	32,973
o/w 321413 Conditional Grant to PHC- Non wage	273,819
Total Programme 05	2,654,746

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,115,383
o/w 321406 Conditional Grant to Secondary Salaries	1,162,100
o/w 321405 Conditional Grant to Primary Salaries	6,913,283
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	2,265,415
o/w 321462 Conditional Transfers for Primary Teachers Colleges	399,509
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	66,000

Vote:509 HOIMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	46,818
<i>o/w DEO Operational Costs</i>	<i>21,607</i>
o/w 321419 Conditional Grant to Secondary Education	933,882
o/w 321411 Conditional Grant to Primary Education	685,006
Total Programme 06	10,380,798

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	30,462
<i>o/w 321449 Sanitation and Hygiene</i>	<i>22,000</i>
<i>o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)</i>	<i>8,462</i>
Total Programme 08	30,462

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	108,465
<i>o/w 321446 Conditional transfers to Special Grant for PWDs</i>	<i>37,801</i>
<i>o/w 321437 Conditional Grant to Women Youth and Disability Grant</i>	<i>18,106</i>
<i>o/w Disability</i>	<i>3,621</i>
<i>o/w Women</i>	<i>7,242</i>
<i>o/w Youth</i>	<i>7,242</i>
<i>o/w 321434 Conditional Grant to Community Devt Assistants Non Wage</i>	<i>17,708</i>
<i>o/w CBR</i>	<i>12,680</i>
<i>o/w 321430 Conditional Grant to Public Libraries</i>	<i>15,000</i>
<i>o/w 321420 Conditional Grant to Functional Adult Lit</i>	<i>19,849</i>
Total Programme 09	108,465

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	794,522
<i>o/w 321426 LGMSD (Former LGDP)</i>	<i>794,522</i>
<i>o/w Kigorobya T.C.</i>	<i>27,601</i>
Total Project 0115	794,522

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	383,567
<i>o/w 321428 Conditional transfer for Rural Water</i>	<i>383,567</i>
Total Project 1382	383,567

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	293,188
<i>o/w 321433 Conditional Grant to SFG</i>	<i>293,188</i>
Total Project 1383	293,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	32,673
<i>o/w 321431 Conditional Grant to PHC - development</i>	<i>32,673</i>
Total Project 1385	32,673

Vote:509 HOIMA District

Grand Total Vote 509

20,865,479

Vote:510 IGANGA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,710,261	4,398,931		6,109,192
04	Production	136,338	139,929		276,267
05	Health	4,535,983	533,850		5,069,832
06	Education	17,455,212	4,929,873		22,385,084
08	Natural Resources		31,396		31,396
09	Community Based Services		72,544		72,544
Total Recurrent Budget Estimates		23,837,793	10,106,523		33,944,316
<i>Development Budget Estimates</i>					
0115	LGDP FUND			626,236	626,236
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,703	674,703
1383	EDUCATION DEVELOPMENT			988,090	988,090
1385	HEALTH DEVELOPMENT			32,411	32,411
Total Development Budget Estimates				2,321,441	2,321,441
Total Vote 510		23,837,793	10,106,523	2,321,441	36,265,757

Vote:510 IGANGA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	276,267
321466 Sector Conditional Grant (Wage)	136,338
o/w 321408 Conditional Grant to Agric. Ext Salaries	136,338
321467 Sector Conditional Grant (Non-Wage)	139,929
o/w 321448 Conditional transfers to Production and Marketing	139,929
Education	23,373,175
321466 Sector Conditional Grant (Wage)	17,455,212
o/w 321404 Conditional Grant to Tertiary Salaries	749,685
o/w 321405 Conditional Grant to Primary Salaries	13,390,849
o/w 321406 Conditional Grant to Secondary Salaries	3,314,678
321467 Sector Conditional Grant (Non-Wage)	4,929,873
o/w 321411 Conditional Grant to Primary Education	1,010,257
o/w 321419 Conditional Grant to Secondary Education	2,728,866
o/w 321447 Conditional transfers to School Inspection Grant	50,869
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	94,200
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	444,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	601,480
321470 Development Grant	988,090
o/w 321433 Conditional Grant to SFG	988,090
Health	5,102,244
321466 Sector Conditional Grant (Wage)	4,535,983
o/w 321407 Conditional Grant to PHC Salaries	4,535,983
321467 Sector Conditional Grant (Non-Wage)	533,850
o/w 321413 Conditional Grant to PHC- Non wage	259,132
o/w 321417 Conditional Grant to District Hospitals	167,292
o/w 321418 Conditional Grant to NGO Hospitals	107,426
321470 Development Grant	32,411
o/w 321431 Conditional Grant to PHC - development	32,411
Water and Environment	706,099
321467 Sector Conditional Grant (Non-Wage)	31,396
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	674,703
o/w 321428 Conditional transfer for Rural Water	674,703
Social Development	72,544
321467 Sector Conditional Grant (Non-Wage)	72,544
o/w 321420 Conditional Grant to Functional Adult Lit	17,825
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,515
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,259
o/w 321446 Conditional transfers to Special Grant for PWDs	33,945
Support Services	3,650,952
321469 Support Services Conditional Grant (Non-Wage)	3,650,952
o/w 212103 Pension for Teachers	1,562,366
o/w 212105 Pension and Gratuity for Local Governments	1,741,162
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	76,982
o/w 321439 Conditional transfers to DSC Operational Costs	77,920
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402
District Discretionary	2,878,210
321401 District Unconditional Grant (Non-Wage)	673,002
o/w 321401 District Unconditional Grant - Non Wage	673,002
321426 District Discretionary Development Grant	626,236
o/w 321426 LGMSD (Former LGDP)	626,236
321451 District Unconditional Grant (Wage)	1,578,973

Vote:510 IGANGA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883
o/w 321451 Transfer of District Unconditional Grant - Wage	1,403,753
Urban Discretionary	206,265
321402 Urban Unconditional Grant (Non-Wage)	74,977
o/w 321402 Urban Unconditional Grant - Non Wage	74,977
321450 Urban Unconditional Grant (Wage)	131,288
o/w 321450 Transfer of Urban Unconditional Grant - Wage	131,288
Grand Total Vote 510	36,265,757

Vote:510 IGANGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	673,002
o/w 321401 District Unconditional Grant - Non Wage	673,002
<i>Support to Decentralised services at LLGs</i>	228,285
321402 Urban Unconditional Grant (Non-Wage)	74,977
o/w 321402 Urban Unconditional Grant - Non Wage	74,977
<i>o/w Busematya T.C</i>	74,977
321450 Urban Unconditional Grant (Wage)	131,288
o/w 321450 Transfer of Urban Unconditional Grant - Wage	131,288
321451 District Unconditional Grant (Wage)	1,578,973
o/w 321451 Transfer of District Unconditional Grant - Wage	1,403,753
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,650,952
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402
o/w 321439 Conditional transfers to DSC Operational Costs	77,920
o/w 321427 Conditional Grant to PAF monitoring	76,982
<i>o/w Normal PAF Monitoring & Accountability</i>	53,614
<i>o/w Printing of Payslips</i>	23,367
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,741,162
o/w 212103 Pension for Teachers	1,562,366
Total Programme 01	6,109,192

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,338
o/w 321408 Conditional Grant to Agric. Ext Salaries	136,338
321467 Sector Conditional Grant (Non-Wage)	139,929
o/w 321448 Conditional transfers to Production and Marketing	139,929
Total Programme 04	276,267

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,535,983
o/w 321407 Conditional Grant to PHC Salaries	4,535,983
321467 Sector Conditional Grant (Non-Wage)	533,850
o/w 321418 Conditional Grant to NGO Hospitals	107,426
o/w 321417 Conditional Grant to District Hospitals	167,292
o/w 321413 Conditional Grant to PHC- Non wage	259,132
Total Programme 05	5,069,832

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	17,455,212
o/w 321406 Conditional Grant to Secondary Salaries	3,314,678
o/w 321405 Conditional Grant to Primary Salaries	13,390,849
o/w 321404 Conditional Grant to Tertiary Salaries	749,685
321467 Sector Conditional Grant (Non-Wage)	4,929,873
o/w 321462 Conditional Transfers for Primary Teachers Colleges	601,480

Vote:510 IGANGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	444,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	94,200
o/w 321447 Conditional transfers to School Inspection Grant	50,869
<i>o/w DEO Operational Costs</i>	23,416
o/w 321419 Conditional Grant to Secondary Education	2,728,866
o/w 321411 Conditional Grant to Primary Education	1,010,257
Total Programme 06	22,385,084

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	31,396
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396
Total Programme 08	31,396

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	72,544
o/w 321446 Conditional transfers to Special Grant for PWDs	33,945
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,259
<i>o/w Disability</i>	3,252
<i>o/w Women</i>	6,504
<i>o/w Youth</i>	6,504
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,515
o/w 321420 Conditional Grant to Functional Adult Lit	17,825
Total Programme 09	72,544

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	626,236
o/w 321426 LGMSD (Former LGDP)	626,236
<i>o/w Busematya</i>	38,862
Total Project 0115	626,236

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	674,703
o/w 321428 Conditional transfer for Rural Water	674,703
Total Project 1382	674,703

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	988,090
o/w 321433 Conditional Grant to SFG	988,090
Total Project 1383	988,090

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	32,411
o/w 321431 Conditional Grant to PHC - development	32,411
Total Project 1385	32,411

Vote:510 IGANGA District

Grand Total Vote 510

36,265,757

Vote:511 JINJA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,826,569	3,568,894		5,395,463
04	Production	147,388	102,400		249,788
05	Health	4,933,370	418,729		5,352,099
06	Education	12,853,154	3,867,417		16,720,571
08	Natural Resources		33,178		33,178
09	Community Based Services		64,565		64,565
Total Recurrent Budget Estimates		19,760,480	8,055,184		27,815,663
<i>Development Budget Estimates</i>					
0115	LGDP FUND			667,030	667,030
1382	WATER AND ENVIRONMENT DEVELOPMENT			676,876	676,876
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			33,970	33,970
Total Development Budget Estimates				1,651,064	1,651,064
Total Vote 511		19,760,480	8,055,184	1,651,064	29,466,727

Vote:511 JINJA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	249,788
321466 Sector Conditional Grant (Wage)	147,388
o/w 321408 Conditional Grant to Agric. Ext Salaries	147,388
321467 Sector Conditional Grant (Non-Wage)	102,400
o/w 321448 Conditional transfers to Production and Marketing	102,400
Education	16,993,759
321466 Sector Conditional Grant (Wage)	12,853,154
o/w 321404 Conditional Grant to Tertiary Salaries	589,437
o/w 321405 Conditional Grant to Primary Salaries	8,141,357
o/w 321406 Conditional Grant to Secondary Salaries	4,122,359
321467 Sector Conditional Grant (Non-Wage)	3,867,417
o/w 321411 Conditional Grant to Primary Education	558,523
o/w 321419 Conditional Grant to Secondary Education	1,860,453
o/w 321432 Conditional Grant to Health Training Schools	1,097,254
o/w 321447 Conditional transfers to School Inspection Grant	35,508
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	32,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	5,386,069
321466 Sector Conditional Grant (Wage)	4,933,370
o/w 321407 Conditional Grant to PHC Salaries	4,933,370
321467 Sector Conditional Grant (Non-Wage)	418,729
o/w 321413 Conditional Grant to PHC- Non wage	240,996
o/w 321418 Conditional Grant to NGO Hospitals	177,733
321470 Development Grant	33,970
o/w 321431 Conditional Grant to PHC - development	33,970
Water and Environment	710,053
321467 Sector Conditional Grant (Non-Wage)	33,178
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	676,876
o/w 321428 Conditional transfer for Rural Water	676,876
Social Development	64,565
321467 Sector Conditional Grant (Non-Wage)	64,565
o/w 321420 Conditional Grant to Functional Adult Lit	15,864
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,019
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,471
o/w 321446 Conditional transfers to Special Grant for PWDs	30,211
Support Services	2,437,240
321469 Support Services Conditional Grant (Non-Wage)	2,437,240
o/w 212103 Pension for Teachers	839,611
o/w 212105 Pension and Gratuity for Local Governments	1,254,807
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	58,547
o/w 321439 Conditional transfers to DSC Operational Costs	71,666
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	112,345
District Discretionary	2,847,941
321401 District Unconditional Grant (Non-Wage)	754,106
o/w 321401 District Unconditional Grant - Non Wage	754,106
321426 District Discretionary Development Grant	667,030
o/w 321426 LGMSD (Former LGDP)	667,030

Vote:511 JINJA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,426,805
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	122,304
o\w 321451 Transfer of District Unconditional Grant - Wage	1,280,165
Urban Discretionary	777,311
321402 Urban Unconditional Grant (Non-Wage)	377,548
o\w 321402 Urban Unconditional Grant - Non Wage	377,548
321450 Urban Unconditional Grant (Wage)	399,763
o\w 321450 Transfer of Urban Unconditional Grant - Wage	399,763
Grand Total Vote 511	29,466,727

Vote:511 JINJA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	754,106
o/w 321401 District Unconditional Grant - Non Wage	754,106
<i>Support to Decentralised services at LLGs</i>	322,400
321402 Urban Unconditional Grant (Non-Wage)	377,548
o/w 321402 Urban Unconditional Grant - Non Wage	377,548
<i>o/w Bugembe T.C</i>	160,004
<i>o/w Buwenge T.C</i>	74,715
<i>o/w Kakira T.C</i>	142,829
321450 Urban Unconditional Grant (Wage)	399,763
o/w 321450 Transfer of Urban Unconditional Grant - Wage	399,763
321451 District Unconditional Grant (Wage)	1,426,805
o/w 321451 Transfer of District Unconditional Grant - Wage	1,280,165
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	122,304
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,437,240
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	112,345
o/w 321439 Conditional transfers to DSC Operational Costs	71,666
o/w 321427 Conditional Grant to PAF monitoring	58,547
<i>o/w Normal PAF Monitoring & Accountability</i>	41,197
<i>o/w Printing of Payslips</i>	17,351
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	1,254,807
o/w 212103 Pension for Teachers	839,611
Total Programme 01	5,395,463

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	147,388
o/w 321408 Conditional Grant to Agric. Ext Salaries	147,388
321467 Sector Conditional Grant (Non-Wage)	102,400
o/w 321448 Conditional transfers to Production and Marketing	102,400
Total Programme 04	249,788

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,933,370
o/w 321407 Conditional Grant to PHC Salaries	4,933,370
321467 Sector Conditional Grant (Non-Wage)	418,729
o/w 321418 Conditional Grant to NGO Hospitals	177,733
o/w 321413 Conditional Grant to PHC- Non wage	240,996
Total Programme 05	5,352,099

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,853,154
o/w 321406 Conditional Grant to Secondary Salaries	4,122,359
o/w 321405 Conditional Grant to Primary Salaries	8,141,357
o/w 321404 Conditional Grant to Tertiary Salaries	589,437

Vote:511 JINJA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	3,867,417
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	32,000
o/w 321447 Conditional transfers to School Inspection Grant	35,508
<i>o/w DEO Operational Costs</i>	16,558
o/w 321432 Conditional Grant to Health Training Schools	1,097,254
o/w 321419 Conditional Grant to Secondary Education	1,860,453
o/w 321411 Conditional Grant to Primary Education	558,523
Total Programme 06	16,720,571

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	33,178
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178
Total Programme 08	33,178

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	64,565
o/w 321446 Conditional transfers to Special Grant for PWDs	30,211
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,471
<i>o/w Disability</i>	2,894
<i>o/w Women</i>	5,788
<i>o/w Youth</i>	5,788
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,019
o/w 321420 Conditional Grant to Functional Adult Lit	15,864
Total Programme 09	64,565

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	667,030
o/w 321426 LGMSD (Former LGDP)	667,030
<i>o/w Bugembe T.C.</i>	92,646
<i>o/w Buwenge T.c.</i>	64,148
<i>o/w Kakira T.C.</i>	65,638
Total Project 0115	667,030

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	676,876
o/w 321428 Conditional transfer for Rural Water	676,876
Total Project 1382	676,876

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188

Vote:511 JINJA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	33,970
o/w 321431 Conditional Grant to PHC - development	33,970
Total Project 1385	33,970
Grand Total Vote 511	29,466,727

Vote:512 KABALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,788,898	9,279,055		12,067,954
04	Production	187,214	134,914		322,128
05	Health	5,222,884	792,870		6,015,754
06	Education	24,499,326	4,344,004		28,843,330
08	Natural Resources		389,924		389,924
09	Community Based Services		84,579		84,579
Total Recurrent Budget Estimates		32,698,322	15,025,347		47,723,669
<i>Development Budget Estimates</i>					
0115	LGDP FUND			707,607	707,607
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129
1383	EDUCATION DEVELOPMENT			452,969	452,969
1385	HEALTH DEVELOPMENT			41,374	41,374
Total Development Budget Estimates				1,558,078	1,558,078
Total Vote 512		32,698,322	15,025,347	1,558,078	49,281,747

Vote:512 KABALE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	322,128
321466 Sector Conditional Grant (Wage)	187,214
o/w 321408 Conditional Grant to Agric. Ext Salaries	187,214
321467 Sector Conditional Grant (Non-Wage)	134,914
o/w 321448 Conditional transfers to Production and Marketing	134,914
Education	29,296,299
321466 Sector Conditional Grant (Wage)	24,499,326
o/w 321404 Conditional Grant to Tertiary Salaries	570,087
o/w 321405 Conditional Grant to Primary Salaries	19,720,129
o/w 321406 Conditional Grant to Secondary Salaries	4,209,110
321467 Sector Conditional Grant (Non-Wage)	4,344,004
o/w 321411 Conditional Grant to Primary Education	1,400,660
o/w 321419 Conditional Grant to Secondary Education	1,810,200
o/w 321432 Conditional Grant to Health Training Schools	537,905
o/w 321447 Conditional transfers to School Inspection Grant	70,619
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	58,400
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321462 Conditional Transfers for Primary Teachers Colleges	368,220
321470 Development Grant	452,969
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	246,232
Health	6,057,128
321466 Sector Conditional Grant (Wage)	5,222,884
o/w 321407 Conditional Grant to PHC Salaries	5,222,884
321467 Sector Conditional Grant (Non-Wage)	792,870
o/w 321413 Conditional Grant to PHC- Non wage	298,621
o/w 321418 Conditional Grant to NGO Hospitals	494,249
321470 Development Grant	41,374
o/w 321431 Conditional Grant to PHC - development	41,374
Water and Environment	746,053
321467 Sector Conditional Grant (Non-Wage)	389,924
o/w 321424 Conditional Grant to Urban Water	360,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Social Development	84,579
321467 Sector Conditional Grant (Non-Wage)	84,579
o/w 321420 Conditional Grant to Functional Adult Lit	20,782
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,264
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,956
o/w 321446 Conditional transfers to Special Grant for PWDs	39,576
Support Services	7,343,138
321469 Support Services Conditional Grant (Non-Wage)	7,343,138
o/w 212103 Pension for Teachers	2,257,132
o/w 212105 Pension and Gratuity for Local Governments	4,502,229
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	98,351
o/w 321439 Conditional transfers to DSC Operational Costs	103,985
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320
District Discretionary	5,131,331
321401 District Unconditional Grant (Non-Wage)	1,681,680
o/w 321401 District Unconditional Grant - Non Wage	1,681,680
321426 District Discretionary Development Grant	707,607

Vote:512 KABALE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321426 LGMSD (Former LGDP)	707,607
321451 District Unconditional Grant (Wage)	2,742,044
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954
o\w 321451 Transfer of District Unconditional Grant - Wage	2,532,755
Urban Discretionary	301,092
321402 Urban Unconditional Grant (Non-Wage)	254,238
o\w 321402 Urban Unconditional Grant - Non Wage	254,238
321450 Urban Unconditional Grant (Wage)	46,854
o\w 321450 Transfer of Urban Unconditional Grant - Wage	46,854
Grand Total Vote 512	49,281,747

Vote:512 KABALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,681,680
o/w 321401 District Unconditional Grant - Non Wage	1,681,680
<i>Support to Decentralised services at LLGs</i>	484,134
321402 Urban Unconditional Grant (Non-Wage)	254,238
o/w 321402 Urban Unconditional Grant - Non Wage	254,238
<i>o/w Hamurwa T.C (Including UShs. 100m for completion of Office Block)</i>	140,139
<i>o/w Katuna T.C</i>	60,712
<i>o/w Muhanga T.C</i>	53,387
321450 Urban Unconditional Grant (Wage)	46,854
o/w 321450 Transfer of Urban Unconditional Grant - Wage	46,854
321451 District Unconditional Grant (Wage)	2,742,044
o/w 321451 Transfer of District Unconditional Grant - Wage	2,532,755
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	7,343,138
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320
o/w 321439 Conditional transfers to DSC Operational Costs	103,985
o/w 321427 Conditional Grant to PAF monitoring	98,351
<i>o/w Normal PAF Monitoring & Accountability</i>	65,524
<i>o/w Printing of Payslips</i>	32,827
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	4,502,229
o/w 212103 Pension for Teachers	2,257,132
Total Programme 01	12,067,954

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	187,214
o/w 321408 Conditional Grant to Agric. Ext Salaries	187,214
321467 Sector Conditional Grant (Non-Wage)	134,914
o/w 321448 Conditional transfers to Production and Marketing	134,914
Total Programme 04	322,128

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,222,884
o/w 321407 Conditional Grant to PHC Salaries	5,222,884
321467 Sector Conditional Grant (Non-Wage)	792,870
o/w 321418 Conditional Grant to NGO Hospitals	494,249
o/w 321413 Conditional Grant to PHC- Non wage	298,621
Total Programme 05	6,015,754

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,499,326
o/w 321406 Conditional Grant to Secondary Salaries	4,209,110
o/w 321405 Conditional Grant to Primary Salaries	19,720,129
o/w 321404 Conditional Grant to Tertiary Salaries	570,087
321467 Sector Conditional Grant (Non-Wage)	4,344,004

Vote:512 KABALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321462 Conditional Transfers for Primary Teachers Colleges	368,220
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	58,400
o/w 321447 Conditional transfers to School Inspection Grant	70,619
o/w DEO Operational Costs	32,233
o/w 321432 Conditional Grant to Health Training Schools	537,905
o/w 321419 Conditional Grant to Secondary Education	1,810,200
o/w 321411 Conditional Grant to Primary Education	1,400,660
Total Programme 06	28,843,330

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	389,924
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924
o/w 321424 Conditional Grant to Urban Water	360,000
o/w Umbrella	360,000
Total Programme 08	389,924

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,579
o/w 321446 Conditional transfers to Special Grant for PWDs	39,576
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,956
o/w Disability	3,791
o/w Women	7,582
o/w Youth	7,582
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,264
o/w 321420 Conditional Grant to Functional Adult Lit	20,782
Total Programme 09	84,579

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	707,607
o/w 321426 LGMSD (Former LGDP)	707,607
o/w Hamurwa T.C	25,438
o/w Katuna T.C	30,098
o/w Muhanga T.C	33,412
Total Project 0115	707,607

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Total Project 1382	356,129

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	452,969
o/w 321452 Construction of Secondary Schools	246,232
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	452,969

Vote:512 KABALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	41,374
o/w 321431 Conditional Grant to PHC - development	41,374
Total Project 1385	41,374
Grand Total Vote 512	49,281,747

Vote:513 KABAROLE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,795,612	4,583,130		7,378,742
04	Production	134,109	136,741		270,851
05	Health	3,718,981	697,890		4,416,871
06	Education	11,215,541	3,237,226		14,452,767
08	Natural Resources		30,273		30,273
09	Community Based Services		80,932		80,932
Total Recurrent Budget Estimates		17,864,243	8,766,192		26,630,436
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			441,977	441,977
0115	LGDP FUND			733,673	733,673
1382	WATER AND ENVIRONMENT DEVELOPMENT			467,253	467,253
1383	EDUCATION DEVELOPMENT			846,619	846,619
1385	HEALTH DEVELOPMENT			387,641	387,641
Total Development Budget Estimates				2,877,162	2,877,162
Total Vote 513		17,864,243	8,766,192	2,877,162	29,507,598

Vote:513 KABAROLE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	270,851
321466 Sector Conditional Grant (Wage)	134,109
o/w 321408 Conditional Grant to Agric. Ext Salaries	134,109
321467 Sector Conditional Grant (Non-Wage)	136,741
o/w 321448 Conditional transfers to Production and Marketing	136,741
Education	15,299,386
321466 Sector Conditional Grant (Wage)	11,215,541
o/w 321404 Conditional Grant to Tertiary Salaries	295,378
o/w 321405 Conditional Grant to Primary Salaries	8,898,493
o/w 321406 Conditional Grant to Secondary Salaries	2,021,670
321467 Sector Conditional Grant (Non-Wage)	3,237,226
o/w 321411 Conditional Grant to Primary Education	717,950
o/w 321419 Conditional Grant to Secondary Education	1,565,304
o/w 321432 Conditional Grant to Health Training Schools	412,122
o/w 321447 Conditional transfers to School Inspection Grant	37,534
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	370,116
321470 Development Grant	846,619
o/w 321433 Conditional Grant to SFG	846,619
Health	4,804,512
321466 Sector Conditional Grant (Wage)	3,718,981
o/w 321407 Conditional Grant to PHC Salaries	3,718,981
321467 Sector Conditional Grant (Non-Wage)	697,890
o/w 321413 Conditional Grant to PHC- Non wage	248,728
o/w 321418 Conditional Grant to NGO Hospitals	449,161
321470 Development Grant	387,641
o/w 321417 General Hospitals Rehabilitation	350,000
o/w 321431 Conditional Grant to PHC - development	37,641
Water and Environment	497,526
321467 Sector Conditional Grant (Non-Wage)	30,273
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	467,253
o/w 321428 Conditional transfer for Rural Water	467,253
Social Development	80,932
321467 Sector Conditional Grant (Non-Wage)	80,932
o/w 321420 Conditional Grant to Functional Adult Lit	19,886
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,037
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,139
o/w 321446 Conditional transfers to Special Grant for PWDs	37,870
Support Services	3,200,001
321469 Support Services Conditional Grant (Non-Wage)	3,200,001
o/w 212103 Pension for Teachers	1,496,879
o/w 212105 Pension and Gratuity for Local Governments	1,377,350
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	57,883
o/w 321439 Conditional transfers to DSC Operational Costs	61,373
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395
District Discretionary	4,885,882
321401 District Unconditional Grant (Non-Wage)	996,341
o/w 321401 District Unconditional Grant - Non Wage	996,341
321426 District Discretionary Development Grant	733,673
o/w 321426 LGMSD (Former LGDP)	733,673
321451 District Unconditional Grant (Wage)	2,713,891
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:513 KABAROLE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638
o\w 321451 Transfer of District Unconditional Grant - Wage	2,541,916
321471 LRDP District discretionary development grant	441,977
o\w 321471 Conditional Grant to LRDP	441,977
Urban Discretionary	468,509
321402 Urban Unconditional Grant (Non-Wage)	386,788
o\w 321402 Urban Unconditional Grant - Non Wage	386,788
321450 Urban Unconditional Grant (Wage)	81,721
o\w 321450 Transfer of Urban Unconditional Grant - Wage	81,721
Grand Total Vote 513	29,507,598

Vote:513 KABAROLE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	996,341
o/w 321401 District Unconditional Grant - Non Wage	996,341
o/w Support for Construction of Kyombya Sub-county Headquarters	150,000
Support to Decentralised services at LLGs	360,697
321402 Urban Unconditional Grant (Non-Wage)	386,788
o/w 321402 Urban Unconditional Grant - Non Wage	386,788
o/w karago T.C	49,892
o/w Kibiito T.C	55,968
o/w Kijura T.C	62,041
o/w Kiko T.C	88,521
o/w Rubona T.C	53,834
o/w Rwimi T.C	76,531
321450 Urban Unconditional Grant (Wage)	81,721
o/w 321450 Transfer of Urban Unconditional Grant - Wage	81,721
321451 District Unconditional Grant (Wage)	2,713,891
o/w 321451 Transfer of District Unconditional Grant - Wage	2,541,916
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,200,001
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395
o/w 321439 Conditional transfers to DSC Operational Costs	61,373
o/w 321427 Conditional Grant to PAF monitoring	57,883
o/w Normal PAF Monitoring & Accountability	41,748
o/w Printing of Payslips	16,135
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	1,377,350
o/w 212103 Pension for Teachers	1,496,879
Total Programme 01	7,378,742

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	134,109
o/w 321408 Conditional Grant to Agric. Ext Salaries	134,109
321467 Sector Conditional Grant (Non-Wage)	136,741
o/w 321448 Conditional transfers to Production and Marketing	136,741
o/w DATICs	8,200
o/w Trade and Commercial Services	7,200
Total Programme 04	270,851

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,718,981
o/w 321407 Conditional Grant to PHC Salaries	3,718,981
321467 Sector Conditional Grant (Non-Wage)	697,890
o/w 321418 Conditional Grant to NGO Hospitals	449,161
o/w 321413 Conditional Grant to PHC- Non wage	248,728
Total Programme 05	4,416,871

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,215,541

Vote:513 KABAROLE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321406 Conditional Grant to Secondary Salaries	2,021,670
o/w 321405 Conditional Grant to Primary Salaries	8,898,493
o/w 321404 Conditional Grant to Tertiary Salaries	295,378
321467 Sector Conditional Grant (Non-Wage)	3,237,226
o/w 321462 Conditional Transfers for Primary Teachers Colleges	370,116
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	37,534
<i>o/w DEO Operational Costs</i>	17,462
o/w 321432 Conditional Grant to Health Training Schools	412,122
o/w 321419 Conditional Grant to Secondary Education	1,565,304
o/w 321411 Conditional Grant to Primary Education	717,950
Total Programme 06	14,452,767

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	30,273
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273
Total Programme 08	30,273

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	80,932
o/w 321446 Conditional transfers to Special Grant for PWDs	37,870
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,139
<i>o/w Disability</i>	3,628
<i>o/w Women</i>	7,256
<i>o/w Youth</i>	7,256
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,037
o/w 321420 Conditional Grant to Functional Adult Lit	19,886
Total Programme 09	80,932

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321471 LRDP District discretionary development grant	441,977
o/w 321471 Conditional Grant to LRDP	441,977
Total Project 0022	441,977

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	733,673
o/w 321426 LGMSD (Former LGDP)	733,673
<i>o/w Karago T.C</i>	29,544
<i>o/w Kibiito T.C</i>	35,968
<i>o/w Kiko T.C</i>	33,944
<i>o/w Kyaitamba T.C</i>	31,414
<i>o/w Rubona T.C</i>	26,881
<i>o/w Rwimi T.C</i>	42,512
Total Project 0115	733,673

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
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Vote:513 KABAROLE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	467,253
o/w 321428 Conditional transfer for Rural Water	467,253
Total Project 1382	467,253

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	846,619
o/w 321433 Conditional Grant to SFG	846,619
Total Project 1383	846,619

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	387,641
o/w 321431 Conditional Grant to PHC - development	37,641
o/w 321417 General Hospitals Rehabilitation	350,000
Total Project 1385	387,641
Grand Total Vote 513	29,507,598

Vote:514 KABERAMAIDO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,556,090	1,620,474		3,176,564
04	Production	96,797	273,622		370,419
05	Health	1,504,030	349,321		1,853,351
06	Education	5,662,003	1,370,568		7,032,571
08	Natural Resources		11,448		11,448
09	Community Based Services		42,266		42,266
Total Recurrent Budget Estimates		8,818,919	3,667,699		12,486,618
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			545,212	545,212
1382	WATER AND ENVIRONMENT DEVELOPMENT			351,027	351,027
1383	EDUCATION DEVELOPMENT			567,985	567,985
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	708,738
1385	HEALTH DEVELOPMENT			1,775,285	1,775,285
Total Development Budget Estimates				3,948,246	3,948,246
Total Vote 514		8,818,919	3,667,699	3,948,246	16,434,864

Vote:514 KABERAMAIDO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	370,419
321466 Sector Conditional Grant (Wage)	96,797
o/w 321408 Conditional Grant to Agric. Ext Salaries	96,797
321467 Sector Conditional Grant (Non-Wage)	273,622
o/w 321448 Conditional transfers to Production and Marketing	273,622
Works and Transport	708,738
321470 Development Grant	708,738
o/w 321412 Roads Rehabilitation Grant	708,738
Education	7,600,556
321466 Sector Conditional Grant (Wage)	5,662,003
o/w 321404 Conditional Grant to Tertiary Salaries	175,114
o/w 321405 Conditional Grant to Primary Salaries	4,749,880
o/w 321406 Conditional Grant to Secondary Salaries	737,009
321467 Sector Conditional Grant (Non-Wage)	1,370,568
o/w 321411 Conditional Grant to Primary Education	565,833
o/w 321419 Conditional Grant to Secondary Education	639,078
o/w 321447 Conditional transfers to School Inspection Grant	31,457
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	567,985
o/w 321433 Conditional Grant to SFG	567,985
Health	3,628,637
321466 Sector Conditional Grant (Wage)	1,504,030
o/w 321407 Conditional Grant to PHC Salaries	1,504,030
321467 Sector Conditional Grant (Non-Wage)	349,321
o/w 321413 Conditional Grant to PHC- Non wage	136,379
o/w 321418 Conditional Grant to NGO Hospitals	212,942
321470 Development Grant	1,775,285
o/w 321417 General Hospitals Rehabilitation	1,400,000
o/w 321431 Conditional Grant to PHC - development	203,802
o/w 321449 Sanitation and Hygiene	171,483
Water and Environment	362,474
321467 Sector Conditional Grant (Non-Wage)	11,448
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448
321470 Development Grant	351,027
o/w 321428 Conditional transfer for Rural Water	351,027
Social Development	42,266
321467 Sector Conditional Grant (Non-Wage)	42,266
o/w 321420 Conditional Grant to Functional Adult Lit	10,385
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,631
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,473
o/w 321446 Conditional transfers to Special Grant for PWDs	19,777
Support Services	1,128,821
321469 Support Services Conditional Grant (Non-Wage)	1,128,821
o/w 212103 Pension for Teachers	194,748
o/w 212105 Pension and Gratuity for Local Governments	702,777
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055
o/w 321427 Conditional Grant to PAF monitoring	54,939
o/w 321439 Conditional transfers to DSC Operational Costs	24,927
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374
District Discretionary	2,415,709
321401 District Unconditional Grant (Non-Wage)	386,966
o/w 321401 District Unconditional Grant - Non Wage	386,966
321426 District Discretionary Development Grant	545,212
o/w 321426 LGMSD (Former LGDP)	545,212

Vote:514 KABERAMAIDO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,483,532
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638
o\w 321451 Transfer of District Unconditional Grant - Wage	1,428,557
Urban Discretionary	108,768
321402 Urban Unconditional Grant (Non-Wage)	36,210
o\w 321402 Urban Unconditional Grant - Non Wage	36,210
321450 Urban Unconditional Grant (Wage)	72,558
o\w 321450 Transfer of Urban Unconditional Grant - Wage	72,558
District Equalisation	68,477
321403 District Equalisation	68,477
o\w 321403 District Equalisation Grant	68,477
Grand Total Vote 514	16,434,864

Vote:514 KABERAMAIDO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	386,966
o/w 321401 District Unconditional Grant - Non Wage	386,966
<i>Support to Decentralised services at LLGs</i>	104,189
321402 Urban Unconditional Grant (Non-Wage)	36,210
o/w 321402 Urban Unconditional Grant - Non Wage	36,210
<i>o/w Kaberamaido T.C</i>	36,210
321403 District Equalisation	68,477
o/w 321403 District Equalisation Grant	68,477
321450 Urban Unconditional Grant (Wage)	72,558
o/w 321450 Transfer of Urban Unconditional Grant - Wage	72,558
321451 District Unconditional Grant (Wage)	1,483,532
o/w 321451 Transfer of District Unconditional Grant - Wage	1,428,557
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,128,821
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374
o/w 321439 Conditional transfers to DSC Operational Costs	24,927
o/w 321427 Conditional Grant to PAF monitoring	54,939
<i>o/w Normal PAF Monitoring & Accountability</i>	24,283
<i>o/w PRDP allocation</i>	21,875
<i>o/w Printing of Payslips</i>	8,781
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	3,935
o/w 212105 Pension and Gratuity for Local Governments	702,777
o/w 212103 Pension for Teachers	194,748
Total Programme 01	3,176,564

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	96,797
o/w 321408 Conditional Grant to Agric. Ext Salaries	96,797
321467 Sector Conditional Grant (Non-Wage)	273,622
o/w 321448 Conditional transfers to Production and Marketing	273,622
Total Programme 04	370,419

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,504,030
o/w 321407 Conditional Grant to PHC Salaries	1,504,030
321467 Sector Conditional Grant (Non-Wage)	349,321
o/w 321418 Conditional Grant to NGO Hospitals	212,942
o/w 321413 Conditional Grant to PHC- Non wage	136,379
Total Programme 05	1,853,351

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,662,003
o/w 321406 Conditional Grant to Secondary Salaries	737,009
o/w 321405 Conditional Grant to Primary Salaries	4,749,880
o/w 321404 Conditional Grant to Tertiary Salaries	175,114

Vote:514 KABERAMAIDO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,370,568
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	31,457
o/w DEO Operational Costs	14,749
o/w 321419 Conditional Grant to Secondary Education	639,078
o/w 321411 Conditional Grant to Primary Education	565,833
Total Programme 06	7,032,571

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,448
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448
Total Programme 08	11,448

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,266
o/w 321446 Conditional transfers to Special Grant for PWDs	19,777
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,473
o/w Disability	1,895
o/w Women	3,789
o/w Youth	3,789
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,631
o/w 321420 Conditional Grant to Functional Adult Lit	10,385
Total Programme 09	42,266

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	545,212
o/w 321426 LGMSD (Former LGDP)	545,212
o/w Kaberamaido T.C	18,020
Total Project 0115	545,212

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	351,027
o/w 321428 Conditional transfer for Rural Water	351,027
Total Project 1382	351,027

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	567,985
o/w 321433 Conditional Grant to SFG	567,985
Total Project 1383	567,985

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	708,738
o/w 321412 Roads Rehabilitation Grant	708,738
Total Project 1384	708,738

Vote:514 KABERAMAIDO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	1,775,285
o/w 321449 Sanitation and Hygiene	171,483
o/w 321431 Conditional Grant to PHC - development	203,802
o/w 321417 General Hospitals Rehabilitation	1,400,000
Total Project 1385	1,775,285
Grand Total Vote 514	16,434,864

Vote:515 KALANGALA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	982,652	1,208,931		2,191,584
04	Production	166,616	82,591		249,207
05	Health	1,519,557	88,643		1,608,200
06	Education	1,372,518	380,643		1,753,161
08	Natural Resources		41,863		41,863
09	Community Based Services		35,085		35,085
Total Recurrent Budget Estimates		4,041,344	1,837,755		5,879,099
<i>Development Budget Estimates</i>					
0115	LGDP FUND			399,585	399,585
1382	WATER AND ENVIRONMENT DEVELOPMENT			375,060	375,060
1383	EDUCATION DEVELOPMENT			381,371	381,371
1385	HEALTH DEVELOPMENT			57,956	57,956
Total Development Budget Estimates				1,213,973	1,213,973
Total Vote 515		4,041,344	1,837,755	1,213,973	7,093,072

Vote:515 KALANGALA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	249,207
321466 Sector Conditional Grant (Wage)	166,616
o/w 321408 Conditional Grant to Agric. Ext Salaries	166,616
321467 Sector Conditional Grant (Non-Wage)	82,591
o/w 321448 Conditional transfers to Production and Marketing	82,591
Education	2,134,532
321466 Sector Conditional Grant (Wage)	1,372,518
o/w 321404 Conditional Grant to Tertiary Salaries	89,612
o/w 321405 Conditional Grant to Primary Salaries	999,684
o/w 321406 Conditional Grant to Secondary Salaries	283,222
321467 Sector Conditional Grant (Non-Wage)	380,643
o/w 321411 Conditional Grant to Primary Education	64,030
o/w 321419 Conditional Grant to Secondary Education	102,381
o/w 321447 Conditional transfers to School Inspection Grant	55,191
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	159,040
321470 Development Grant	381,371
o/w 321433 Conditional Grant to SFG	221,886
o/w 321452 Construction of Secondary Schools	159,486
Health	1,666,156
321466 Sector Conditional Grant (Wage)	1,519,557
o/w 321407 Conditional Grant to PHC Salaries	1,519,557
321467 Sector Conditional Grant (Non-Wage)	88,643
o/w 321413 Conditional Grant to PHC- Non wage	81,001
o/w 321418 Conditional Grant to NGO Hospitals	7,642
321470 Development Grant	57,956
o/w 321431 Conditional Grant to PHC - development	57,956
Water and Environment	416,923
321467 Sector Conditional Grant (Non-Wage)	41,863
o/w 321424 Conditional Grant to Urban Water	16,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	375,060
o/w 321428 Conditional transfer for Rural Water	375,060
Social Development	35,085
321467 Sector Conditional Grant (Non-Wage)	35,085
o/w 321420 Conditional Grant to Functional Adult Lit	8,621
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,184
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,863
o/w 321446 Conditional transfers to Special Grant for PWDs	16,417
Support Services	779,786
321469 Support Services Conditional Grant (Non-Wage)	779,786
o/w 212103 Pension for Teachers	107,534
o/w 212105 Pension and Gratuity for Local Governments	149,986
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	36,025
o/w 321439 Conditional transfers to DSC Operational Costs	11,807
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,658
o/w 321453 Hard to reach allowances	361,656
District Discretionary	1,731,544
321401 District Unconditional Grant (Non-Wage)	386,316
o/w 321401 District Unconditional Grant - Non Wage	386,316
321426 District Discretionary Development Grant	399,585
o/w 321426 LGMSD (Former LGDP)	399,585
321451 District Unconditional Grant (Wage)	945,643

Vote:515 KALANGALA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	14,602
o\w 321451 Transfer of District Unconditional Grant - Wage	906,705
Urban Discretionary	79,838
321402 Urban Unconditional Grant (Non-Wage)	42,829
o\w 321402 Urban Unconditional Grant - Non Wage	42,829
321450 Urban Unconditional Grant (Wage)	37,009
o\w 321450 Transfer of Urban Unconditional Grant - Wage	37,009
Grand Total Vote 515	7,093,072

Vote:515 KALANGALA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	386,316
o/w 321401 District Unconditional Grant - Non Wage	386,316
<i>Support to Decentralised services at LLGs</i>	106,463
321402 Urban Unconditional Grant (Non-Wage)	42,829
o/w 321402 Urban Unconditional Grant - Non Wage	42,829
<i>o/w Kalangala T.C</i>	42,829
321450 Urban Unconditional Grant (Wage)	37,009
o/w 321450 Transfer of Urban Unconditional Grant - Wage	37,009
321451 District Unconditional Grant (Wage)	945,643
o/w 321451 Transfer of District Unconditional Grant - Wage	906,705
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	14,602
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	779,786
o/w 321453 Hard to reach allowances	361,656
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,658
o/w 321439 Conditional transfers to DSC Operational Costs	11,807
o/w 321427 Conditional Grant to PAF monitoring	36,025
<i>o/w Normal PAF Monitoring & Accountability</i>	33,091
<i>o/w Printing of Payslips</i>	2,934
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	149,986
o/w 212103 Pension for Teachers	107,534
Total Programme 01	2,191,584

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	166,616
o/w 321408 Conditional Grant to Agric. Ext Salaries	166,616
321467 Sector Conditional Grant (Non-Wage)	82,591
o/w 321448 Conditional transfers to Production and Marketing	82,591
Total Programme 04	249,207

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,519,557
o/w 321407 Conditional Grant to PHC Salaries	1,519,557
321467 Sector Conditional Grant (Non-Wage)	88,643
o/w 321418 Conditional Grant to NGO Hospitals	7,642
o/w 321413 Conditional Grant to PHC- Non wage	81,001
Total Programme 05	1,608,200

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,372,518
o/w 321406 Conditional Grant to Secondary Salaries	283,222
o/w 321405 Conditional Grant to Primary Salaries	999,684
o/w 321404 Conditional Grant to Tertiary Salaries	89,612
321467 Sector Conditional Grant (Non-Wage)	380,643
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	159,040

Vote:515 KALANGALA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321447 Conditional transfers to School Inspection Grant	55,191
<i>o/w DEO Operational Costs</i>	<i>25,443</i>
321419 Conditional Grant to Secondary Education	102,381
321411 Conditional Grant to Primary Education	64,030
Total Programme 06	1,753,161

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	41,863
<i>o/w 321449 Sanitation and Hygiene</i>	<i>22,000</i>
<i>o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)</i>	<i>3,863</i>
<i>o/w 321424 Conditional Grant to Urban Water</i>	<i>16,000</i>
<i>o/w Kalangala TC</i>	<i>16,000</i>
Total Programme 08	41,863

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	35,085
<i>o/w 321446 Conditional transfers to Special Grant for PWDs</i>	<i>16,417</i>
<i>o/w 321437 Conditional Grant to Women Youth and Disability Grant</i>	<i>7,863</i>
<i>o/w Disability</i>	<i>1,573</i>
<i>o/w Women</i>	<i>3,145</i>
<i>o/w Youth</i>	<i>3,145</i>
<i>o/w 321434 Conditional Grant to Community Devt Assistants Non Wage</i>	<i>2,184</i>
<i>o/w 321420 Conditional Grant to Functional Adult Lit</i>	<i>8,621</i>
Total Programme 09	35,085

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	399,585
<i>o/w 321426 LGMSD (Former LGDP)</i>	<i>399,585</i>
<i>o/w Kalangala T.C.</i>	<i>69,718</i>
Total Project 0115	399,585

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	375,060
<i>o/w 321428 Conditional transfer for Rural Water</i>	<i>375,060</i>
Total Project 1382	375,060

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	381,371
<i>o/w 321452 Construction of Secondary Schools</i>	<i>159,486</i>
<i>o/w 321433 Conditional Grant to SFG</i>	<i>221,886</i>
Total Project 1383	381,371

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	57,956
<i>o/w 321431 Conditional Grant to PHC - development</i>	<i>57,956</i>

Vote:515 KALANGALA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Project 1385	57,956
Grand Total Vote 515	7,093,072

Vote:517 KAMULI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,115,783	4,261,238		6,377,021
04	Production	327,887	144,334		472,221
05	Health	3,369,541	995,484		4,365,025
06	Education	15,306,320	4,094,761		19,401,082
08	Natural Resources		29,353		29,353
09	Community Based Services		92,734		92,734
Total Recurrent Budget Estimates		21,119,532	9,617,903		30,737,435
<i>Development Budget Estimates</i>					
0115	LGDP FUND			782,538	782,538
1382	WATER AND ENVIRONMENT DEVELOPMENT			665,724	665,724
1383	EDUCATION DEVELOPMENT			615,813	615,813
1385	HEALTH DEVELOPMENT			22,073	22,073
Total Development Budget Estimates				2,086,148	2,086,148
Total Vote 517		21,119,532	9,617,903	2,086,148	32,823,583

Vote:517 KAMULI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	472,221
321466 Sector Conditional Grant (Wage)	327,887
o/w 321408 Conditional Grant to Agric. Ext Salaries	327,887
321467 Sector Conditional Grant (Non-Wage)	144,334
o/w 321448 Conditional transfers to Production and Marketing	144,334
Education	20,016,895
321466 Sector Conditional Grant (Wage)	15,306,320
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	13,098,340
o/w 321406 Conditional Grant to Secondary Salaries	2,167,981
321467 Sector Conditional Grant (Non-Wage)	4,094,761
o/w 321411 Conditional Grant to Primary Education	1,099,704
o/w 321419 Conditional Grant to Secondary Education	2,779,425
o/w 321447 Conditional transfers to School Inspection Grant	53,233
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	28,200
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	615,813
o/w 321433 Conditional Grant to SFG	545,188
o/w 321452 Construction of Secondary Schools	70,625
Health	4,387,099
321466 Sector Conditional Grant (Wage)	3,369,541
o/w 321407 Conditional Grant to PHC Salaries	3,369,541
321467 Sector Conditional Grant (Non-Wage)	995,484
o/w 321413 Conditional Grant to PHC- Non wage	282,023
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	581,827
321470 Development Grant	22,073
o/w 321431 Conditional Grant to PHC - development	22,073
Water and Environment	695,076
321467 Sector Conditional Grant (Non-Wage)	29,353
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	665,724
o/w 321428 Conditional transfer for Rural Water	665,724
Social Development	92,734
321467 Sector Conditional Grant (Non-Wage)	92,734
o/w 321420 Conditional Grant to Functional Adult Lit	20,526
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,200
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,723
o/w 321446 Conditional transfers to Special Grant for PWDs	39,089
Support Services	3,360,775
321469 Support Services Conditional Grant (Non-Wage)	3,360,775
o/w 212103 Pension for Teachers	1,320,546
o/w 212105 Pension and Gratuity for Local Governments	1,735,869
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	68,092
o/w 321439 Conditional transfers to DSC Operational Costs	58,595
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,551
District Discretionary	3,656,793
321401 District Unconditional Grant (Non-Wage)	809,067
o/w 321401 District Unconditional Grant - Non Wage	809,067
321426 District Discretionary Development Grant	782,538
o/w 321426 LGMSD (Former LGDP)	782,538
321451 District Unconditional Grant (Wage)	2,065,188

Vote:517 KAMULI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294
o\w 321451 Transfer of District Unconditional Grant - Wage	1,990,558
Urban Discretionary	141,991
321402 Urban Unconditional Grant (Non-Wage)	91,396
o\w 321402 Urban Unconditional Grant - Non Wage	91,396
321450 Urban Unconditional Grant (Wage)	50,595
o\w 321450 Transfer of Urban Unconditional Grant - Wage	50,595
Grand Total Vote 517	32,823,583

Vote:517 KAMULI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	809,067
o/w 321401 District Unconditional Grant - Non Wage	809,067
<i>Support to Decentralised services at LLGs</i>	303,931
321402 Urban Unconditional Grant (Non-Wage)	91,396
o/w 321402 Urban Unconditional Grant - Non Wage	91,396
<i>o/w Kamuli T.C</i>	91,396
321450 Urban Unconditional Grant (Wage)	50,595
o/w 321450 Transfer of Urban Unconditional Grant - Wage	50,595
321451 District Unconditional Grant (Wage)	2,065,188
o/w 321451 Transfer of District Unconditional Grant - Wage	1,990,558
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,360,775
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,551
o/w 321439 Conditional transfers to DSC Operational Costs	58,595
o/w 321427 Conditional Grant to PAF monitoring	68,092
<i>o/w Normal PAF Monitoring & Accountability</i>	48,086
<i>o/w Printing of Payslips</i>	20,006
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	1,735,869
o/w 212103 Pension for Teachers	1,320,546
Total Programme 01	6,377,021

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	327,887
o/w 321408 Conditional Grant to Agric. Ext Salaries	327,887
321467 Sector Conditional Grant (Non-Wage)	144,334
o/w 321448 Conditional transfers to Production and Marketing	144,334
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	472,221

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,369,541
o/w 321407 Conditional Grant to PHC Salaries	3,369,541
321467 Sector Conditional Grant (Non-Wage)	995,484
o/w 321418 Conditional Grant to NGO Hospitals	581,827
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	282,023
Total Programme 05	4,365,025

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,306,320
o/w 321406 Conditional Grant to Secondary Salaries	2,167,981
o/w 321405 Conditional Grant to Primary Salaries	13,098,340
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	4,094,761
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:517 KAMULI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	28,200
o/w 321447 Conditional transfers to School Inspection Grant	53,233
o/w DEO Operational Costs	24,471
o/w 321419 Conditional Grant to Secondary Education	2,779,425
o/w 321411 Conditional Grant to Primary Education	1,099,704
Total Programme 06	19,401,082

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,353
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353
Total Programme 08	29,353

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	92,734
o/w 321446 Conditional transfers to Special Grant for PWDs	39,089
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,723
o/w Disability	3,745
o/w Women	7,489
o/w Youth	7,489
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,200
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	20,526
Total Programme 09	92,734

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	782,538
o/w 321426 LGMSD (Former LGDP)	782,538
o/w Kamuli T.C.	45,450
Total Project 0115	782,538

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	665,724
o/w 321428 Conditional transfer for Rural Water	665,724
Total Project 1382	665,724

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	615,813
o/w 321452 Construction of Secondary Schools	70,625
o/w 321433 Conditional Grant to SFG	545,188
Total Project 1383	615,813

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	22,073
o/w 321431 Conditional Grant to PHC - development	22,073

Vote:517 KAMULI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Project 1385	22,073
Grand Total Vote 517	32,823,583

Vote:518 KAMWENGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,634,778	1,972,623		3,607,401
04	Production	154,344	118,515		272,859
05	Health	1,894,002	302,236		2,196,238
06	Education	10,601,578	1,881,082		12,482,660
08	Natural Resources		43,232		43,232
09	Community Based Services		63,131		63,131
Total Recurrent Budget Estimates		14,284,702	4,380,819		18,665,521
<i>Development Budget Estimates</i>					
0115	LGDP FUND			568,614	568,614
1382	WATER AND ENVIRONMENT DEVELOPMENT			372,291	372,291
1383	EDUCATION DEVELOPMENT			556,737	556,737
1385	HEALTH DEVELOPMENT			289,215	289,215
Total Development Budget Estimates				1,786,857	1,786,857
Total Vote 518		14,284,702	4,380,819	1,786,857	20,452,378

Vote:518 KAMWENGE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	272,859
321466 Sector Conditional Grant (Wage)	154,344
o/w 321408 Conditional Grant to Agric. Ext Salaries	154,344
321467 Sector Conditional Grant (Non-Wage)	118,515
o/w 321448 Conditional transfers to Production and Marketing	118,515
Education	13,039,397
321466 Sector Conditional Grant (Wage)	10,601,578
o/w 321404 Conditional Grant to Tertiary Salaries	487,071
o/w 321405 Conditional Grant to Primary Salaries	8,067,354
o/w 321406 Conditional Grant to Secondary Salaries	2,047,152
321467 Sector Conditional Grant (Non-Wage)	1,881,082
o/w 321411 Conditional Grant to Primary Education	698,081
o/w 321419 Conditional Grant to Secondary Education	902,295
o/w 321447 Conditional transfers to School Inspection Grant	48,506
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	556,737
o/w 321433 Conditional Grant to SFG	556,737
Health	2,485,453
321466 Sector Conditional Grant (Wage)	1,894,002
o/w 321407 Conditional Grant to PHC Salaries	1,894,002
321467 Sector Conditional Grant (Non-Wage)	302,236
o/w 321413 Conditional Grant to PHC- Non wage	247,696
o/w 321418 Conditional Grant to NGO Hospitals	54,540
321470 Development Grant	289,215
o/w 321417 General Hospitals Rehabilitation	250,000
o/w 321431 Conditional Grant to PHC - development	39,215
Water and Environment	415,523
321467 Sector Conditional Grant (Non-Wage)	43,232
o/w 321424 Conditional Grant to Urban Water	14,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	372,291
o/w 321428 Conditional transfer for Rural Water	372,291
Social Development	63,131
321467 Sector Conditional Grant (Non-Wage)	63,131
o/w 321420 Conditional Grant to Functional Adult Lit	15,512
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,929
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,149
o/w 321446 Conditional transfers to Special Grant for PWDs	29,541
Support Services	1,065,221
321469 Support Services Conditional Grant (Non-Wage)	1,065,221
o/w 212103 Pension for Teachers	64,812
o/w 212105 Pension and Gratuity for Local Governments	736,126
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	47,532
o/w 321439 Conditional transfers to DSC Operational Costs	36,897
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733
District Discretionary	2,885,916
321401 District Unconditional Grant (Non-Wage)	826,917
o/w 321401 District Unconditional Grant - Non Wage	826,917
321426 District Discretionary Development Grant	568,614
o/w 321426 LGMSD (Former LGDP)	568,614
321451 District Unconditional Grant (Wage)	1,490,385
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:518 KAMWENGE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142
o\w 321451 Transfer of District Unconditional Grant - Wage	1,359,906
Urban Discretionary	224,878
321402 Urban Unconditional Grant (Non-Wage)	80,485
o\w 321402 Urban Unconditional Grant - Non Wage	80,485
321450 Urban Unconditional Grant (Wage)	144,393
o\w 321450 Transfer of Urban Unconditional Grant - Wage	144,393
Grand Total Vote 518	20,452,378

Vote:518 KAMWENGE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	826,917
o/w 321401 District Unconditional Grant - Non Wage	826,917
<i>Support to Decentralised services at LLGs</i>	330,245
321402 Urban Unconditional Grant (Non-Wage)	80,485
o/w 321402 Urban Unconditional Grant - Non Wage	80,485
<i>o/w Kamwenge T.C</i>	80,485
321450 Urban Unconditional Grant (Wage)	144,393
o/w 321450 Transfer of Urban Unconditional Grant - Wage	144,393
321451 District Unconditional Grant (Wage)	1,490,385
o/w 321451 Transfer of District Unconditional Grant - Wage	1,359,906
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,065,221
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733
o/w 321439 Conditional transfers to DSC Operational Costs	36,897
o/w 321427 Conditional Grant to PAF monitoring	47,532
<i>o/w Normal PAF Monitoring & Accountability</i>	34,168
<i>o/w Printing of Payslips</i>	13,364
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	736,126
o/w 212103 Pension for Teachers	64,812
Total Programme 01	3,607,401

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	154,344
o/w 321408 Conditional Grant to Agric. Ext Salaries	154,344
321467 Sector Conditional Grant (Non-Wage)	118,515
o/w 321448 Conditional transfers to Production and Marketing	118,515
Total Programme 04	272,859

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,894,002
o/w 321407 Conditional Grant to PHC Salaries	1,894,002
321467 Sector Conditional Grant (Non-Wage)	302,236
o/w 321418 Conditional Grant to NGO Hospitals	54,540
o/w 321413 Conditional Grant to PHC- Non wage	247,696
Total Programme 05	2,196,238

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,601,578
o/w 321406 Conditional Grant to Secondary Salaries	2,047,152
o/w 321405 Conditional Grant to Primary Salaries	8,067,354
o/w 321404 Conditional Grant to Tertiary Salaries	487,071
321467 Sector Conditional Grant (Non-Wage)	1,881,082
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000

Vote:518 KAMWENGE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	48,506
<i>o/w DEO Operational Costs</i>	<i>22,361</i>
o/w 321419 Conditional Grant to Secondary Education	902,295
o/w 321411 Conditional Grant to Primary Education	698,081
Total Programme 06	12,482,660

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	43,232
<i>o/w 321449 Sanitation and Hygiene</i>	<i>22,000</i>
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232
o/w 321424 Conditional Grant to Urban Water	14,000
<i>o/w Kamwenge T.C</i>	<i>12,000</i>
Total Programme 08	43,232

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	63,131
<i>o/w 321446 Conditional transfers to Special Grant for PWDs</i>	<i>29,541</i>
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,149
<i>o/w Disability</i>	<i>2,830</i>
<i>o/w Women</i>	<i>5,660</i>
<i>o/w Youth</i>	<i>5,660</i>
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,929
o/w 321420 Conditional Grant to Functional Adult Lit	15,512
Total Programme 09	63,131

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	568,614
<i>o/w 321426 LGMSD (Former LGDP)</i>	<i>568,614</i>
<i>o/w Kamwenge T.C.</i>	<i>48,480</i>
Total Project 0115	568,614

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	372,291
<i>o/w 321428 Conditional transfer for Rural Water</i>	<i>372,291</i>
Total Project 1382	372,291

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	556,737
<i>o/w 321433 Conditional Grant to SFG</i>	<i>556,737</i>
Total Project 1383	556,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	289,215
<i>o/w 321431 Conditional Grant to PHC - development</i>	<i>39,215</i>
<i>o/w 321417 General Hospitals Rehabilitation</i>	<i>250,000</i>

Vote:518 KAMWENGE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Project 1385	289,215
Grand Total Vote 518	20,452,378

Vote:519 KANUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,098,532	3,887,222		5,985,754
04	Production	226,271	73,247		299,518
05	Health	3,134,341	498,596		3,632,937
06	Education	10,427,236	2,314,714		12,741,949
08	Natural Resources		38,450		38,450
09	Community Based Services		59,839		59,839
Total Recurrent Budget Estimates		15,886,380	6,872,068		22,758,448
<i>Development Budget Estimates</i>					
0115	LGDP FUND			390,146	390,146
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129
1383	EDUCATION DEVELOPMENT			478,737	478,737
1385	HEALTH DEVELOPMENT			35,164	35,164
Total Development Budget Estimates				1,260,176	1,260,176
Total Vote 519		15,886,380	6,872,068	1,260,176	24,018,625

Vote:519 KANUNGU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	299,518
321466 Sector Conditional Grant (Wage)	226,271
o/w 321408 Conditional Grant to Agric. Ext Salaries	226,271
321467 Sector Conditional Grant (Non-Wage)	73,247
o/w 321448 Conditional transfers to Production and Marketing	73,247
Education	13,220,686
321466 Sector Conditional Grant (Wage)	10,427,236
o/w 321404 Conditional Grant to Tertiary Salaries	577,906
o/w 321405 Conditional Grant to Primary Salaries	7,659,638
o/w 321406 Conditional Grant to Secondary Salaries	2,189,692
321467 Sector Conditional Grant (Non-Wage)	2,314,714
o/w 321411 Conditional Grant to Primary Education	552,042
o/w 321419 Conditional Grant to Secondary Education	1,246,782
o/w 321447 Conditional transfers to School Inspection Grant	55,089
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	94,400
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Health	3,668,102
321466 Sector Conditional Grant (Wage)	3,134,341
o/w 321407 Conditional Grant to PHC Salaries	3,134,341
321467 Sector Conditional Grant (Non-Wage)	498,596
o/w 321413 Conditional Grant to PHC- Non wage	162,398
o/w 321417 Conditional Grant to District Hospitals	137,577
o/w 321418 Conditional Grant to NGO Hospitals	198,622
321470 Development Grant	35,164
o/w 321431 Conditional Grant to PHC - development	35,164
Water and Environment	394,580
321467 Sector Conditional Grant (Non-Wage)	38,450
o/w 321424 Conditional Grant to Urban Water	12,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Social Development	59,839
321467 Sector Conditional Grant (Non-Wage)	59,839
o/w 321420 Conditional Grant to Functional Adult Lit	11,587
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	15,615
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,570
o/w 321446 Conditional transfers to Special Grant for PWDs	22,067
Support Services	3,061,294
321469 Support Services Conditional Grant (Non-Wage)	3,061,294
o/w 212103 Pension for Teachers	294,034
o/w 212105 Pension and Gratuity for Local Governments	189,491
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	48,982
o/w 321439 Conditional transfers to DSC Operational Costs	39,485
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770
o/w 321453 Hard to reach allowances	2,354,411
District Discretionary	2,657,256
321401 District Unconditional Grant (Non-Wage)	580,121
o/w 321401 District Unconditional Grant - Non Wage	580,121
321426 District Discretionary Development Grant	390,146
o/w 321426 LGMSD (Former LGDP)	390,146

Vote:519 KANUNGU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,686,989
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,170
o/w 321451 Transfer of District Unconditional Grant - Wage	1,534,483
Urban Discretionary	657,350
321402 Urban Unconditional Grant (Non-Wage)	245,807
o/w 321402 Urban Unconditional Grant - Non Wage	245,807
321450 Urban Unconditional Grant (Wage)	411,543
o/w 321450 Transfer of Urban Unconditional Grant - Wage	411,543
Grand Total Vote 519	24,018,625

Vote:519 KANUNGU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	580,121
o/w 321401 District Unconditional Grant - Non Wage	580,121
o/w Support to construction of new structures at Burema Secondary School	100,000
Support to Decentralised services at LLGs	169,241
321402 Urban Unconditional Grant (Non-Wage)	245,807
o/w 321402 Urban Unconditional Grant - Non Wage	245,807
o/w Butogota T.C	51,049
o/w Kambuga T.C	41,995
o/w Kanungu T.C	71,687
o/w Kihihi T.C	81,076
321450 Urban Unconditional Grant (Wage)	411,543
o/w 321450 Transfer of Urban Unconditional Grant - Wage	411,543
321451 District Unconditional Grant (Wage)	1,686,989
o/w 321451 Transfer of District Unconditional Grant - Wage	1,534,483
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,170
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,061,294
o/w 321453 Hard to reach allowances	2,354,411
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770
o/w 321439 Conditional transfers to DSC Operational Costs	39,485
o/w 321427 Conditional Grant to PAF monitoring	48,982
o/w Normal PAF Monitoring & Accountability	35,347
o/w Printing of Payslips	13,636
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	189,491
o/w 212103 Pension for Teachers	294,034
Total Programme 01	5,985,754

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	226,271
o/w 321408 Conditional Grant to Agric. Ext Salaries	226,271
321467 Sector Conditional Grant (Non-Wage)	73,247
o/w 321448 Conditional transfers to Production and Marketing	73,247
Total Programme 04	299,518

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,134,341
o/w 321407 Conditional Grant to PHC Salaries	3,134,341
321467 Sector Conditional Grant (Non-Wage)	498,596
o/w 321418 Conditional Grant to NGO Hospitals	198,622
o/w 321417 Conditional Grant to District Hospitals	137,577
o/w 321413 Conditional Grant to PHC- Non wage	162,398
Total Programme 05	3,632,937

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,427,236
o/w 321406 Conditional Grant to Secondary Salaries	2,189,692

Vote:519 KANUNGU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321405 Conditional Grant to Primary Salaries	7,659,638
o/w 321404 Conditional Grant to Tertiary Salaries	577,906
321467 Sector Conditional Grant (Non-Wage)	2,314,714
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	94,400
o/w 321447 Conditional transfers to School Inspection Grant	55,089
o/w DEO Operational Costs	25,300
o/w 321419 Conditional Grant to Secondary Education	1,246,782
o/w 321411 Conditional Grant to Primary Education	552,042
Total Programme 06	12,741,949

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,450
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450
o/w 321424 Conditional Grant to Urban Water	12,000
o/w Butogota TC	16,000
Total Programme 08	38,450

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	59,839
o/w 321446 Conditional transfers to Special Grant for PWDs	22,067
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,570
o/w Disability	2,114
o/w Women	4,228
o/w Youth	4,228
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	15,615
o/w CBR	12,680
o/w 321420 Conditional Grant to Functional Adult Lit	11,587
Total Programme 09	59,839

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	390,146
o/w 321426 LGMSD (Former LGDP)	390,146
o/w Butogota T.C	30,690
o/w Kambuga T.C	27,586
o/w Kanungu T.C.	40,276
o/w Kihiihi T.C	50,698
Total Project 0115	390,146

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Total Project 1382	356,129

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:519 KANUNGU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Total Project 1383	478,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	35,164
o/w 321431 Conditional Grant to PHC - development	35,164
Total Project 1385	35,164
Grand Total Vote 519	24,018,625

Vote:520 KAPCHORWA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,484,180	1,953,411		3,437,591
04	Production	109,698	61,821		171,519
05	Health	2,100,707	214,291		2,314,998
06	Education	4,780,401	1,075,714		5,856,114
08	Natural Resources		49,550		49,550
09	Community Based Services		28,887		28,887
Total Recurrent Budget Estimates		8,474,986	3,383,674		11,858,660
<i>Development Budget Estimates</i>					
0115	LGDP FUND			310,826	310,826
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,674	461,674
1383	EDUCATION DEVELOPMENT			361,870	361,870
1384	WORKS AND TRANSPORT DEVELOPMENT			82,629	82,629
1385	HEALTH DEVELOPMENT			481,879	481,879
Total Development Budget Estimates				1,698,879	1,698,879
Total Vote 520		8,474,986	3,383,674	1,698,879	13,557,539

Vote:520 KAPCHORWA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		171,519
321466 Sector Conditional Grant (Wage)		109,698
o/w 321408	Conditional Grant to Agric. Ext Salaries	109,698
321467 Sector Conditional Grant (Non-Wage)		61,821
o/w 321448	Conditional transfers to Production and Marketing	61,821
Works and Transport		82,629
321470 Development Grant		82,629
o/w 321412	Roads Rehabilitation Grant	82,629
Education		6,217,985
321466 Sector Conditional Grant (Wage)		4,780,401
o/w 321404	Conditional Grant to Tertiary Salaries	331,745
o/w 321405	Conditional Grant to Primary Salaries	3,080,970
o/w 321406	Conditional Grant to Secondary Salaries	1,367,686
321467 Sector Conditional Grant (Non-Wage)		1,075,714
o/w 321411	Conditional Grant to Primary Education	247,668
o/w 321419	Conditional Grant to Secondary Education	572,745
o/w 321447	Conditional transfers to School Inspection Grant	21,329
o/w 321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321462	Conditional Transfers for Primary Teachers Colleges	135,971
321470 Development Grant		361,870
o/w 321433	Conditional Grant to SFG	241,870
o/w 321452	Construction of Secondary Schools	120,000
Health		2,796,877
321466 Sector Conditional Grant (Wage)		2,100,707
o/w 321407	Conditional Grant to PHC Salaries	2,100,707
321467 Sector Conditional Grant (Non-Wage)		214,291
o/w 321413	Conditional Grant to PHC- Non wage	72,127
o/w 321417	Conditional Grant to District Hospitals	137,577
o/w 321418	Conditional Grant to NGO Hospitals	4,588
321470 Development Grant		481,879
o/w 321417	General Hospitals Rehabilitation	300,000
o/w 321431	Conditional Grant to PHC - development	181,879
Water and Environment		511,225
321467 Sector Conditional Grant (Non-Wage)		49,550
o/w 321424	Conditional Grant to Urban Water	16,000
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		461,674
o/w 321428	Conditional transfer for Rural Water	461,674
Social Development		28,887
321467 Sector Conditional Grant (Non-Wage)		28,887
o/w 321420	Conditional Grant to Functional Adult Lit	7,098
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	1,798
o/w 321437	Conditional Grant to Women Youth and Disability Grant	6,474
o/w 321446	Conditional transfers to Special Grant for PWDs	13,517
Support Services		1,627,796
321469 Support Services Conditional Grant (Non-Wage)		1,627,796
o/w 212103	Pension for Teachers	331,631
o/w 212105	Pension and Gratuity for Local Governments	938,516
o/w 221016	IFMS Recurrent Costs	30,000
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633
o/w 321427	Conditional Grant to PAF monitoring	42,248
o/w 321439	Conditional transfers to DSC Operational Costs	25,056
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712
District Discretionary		1,962,899

Vote:520 KAPCHORWA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321401 District Unconditional Grant (Non-Wage)	265,126
o\w 321401 District Unconditional Grant - Non Wage	265,126
321426 District Discretionary Development Grant	310,826
o\w 321426 LGMSD (Former LGDP)	310,826
321451 District Unconditional Grant (Wage)	1,386,946
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569
o\w 321451 Transfer of District Unconditional Grant - Wage	1,220,041
Urban Discretionary	157,723
321402 Urban Unconditional Grant (Non-Wage)	60,489
o\w 321402 Urban Unconditional Grant - Non Wage	60,489
321450 Urban Unconditional Grant (Wage)	97,234
o\w 321450 Transfer of Urban Unconditional Grant - Wage	97,234
Grand Total Vote 520	13,557,539

Vote:520 KAPCHORWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	265,126
o/w 321401 District Unconditional Grant - Non Wage	265,126
<i>Support to Decentralised services at LLGs</i>	65,730
321402 Urban Unconditional Grant (Non-Wage)	60,489
o/w 321402 Urban Unconditional Grant - Non Wage	60,489
<i>o/w Kapchorwa T.C</i>	60,489
321450 Urban Unconditional Grant (Wage)	97,234
o/w 321450 Transfer of Urban Unconditional Grant - Wage	97,234
321451 District Unconditional Grant (Wage)	1,386,946
o/w 321451 Transfer of District Unconditional Grant - Wage	1,220,041
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,627,796
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712
o/w 321439 Conditional transfers to DSC Operational Costs	25,056
o/w 321427 Conditional Grant to PAF monitoring	42,248
<i>o/w Normal PAF Monitoring & Accountability</i>	19,692
<i>o/w PRDP allocation</i>	14,204
<i>o/w Printing of Payslips</i>	8,353
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	53,512
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	938,516
o/w 212103 Pension for Teachers	331,631
Total Programme 01	3,437,591

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	109,698
o/w 321408 Conditional Grant to Agric. Ext Salaries	109,698
321467 Sector Conditional Grant (Non-Wage)	61,821
o/w 321448 Conditional transfers to Production and Marketing	61,821
Total Programme 04	171,519

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,100,707
o/w 321407 Conditional Grant to PHC Salaries	2,100,707
321467 Sector Conditional Grant (Non-Wage)	214,291
o/w 321418 Conditional Grant to NGO Hospitals	4,588
o/w 321417 Conditional Grant to District Hospitals	137,577
o/w 321413 Conditional Grant to PHC- Non wage	72,127
Total Programme 05	2,314,998

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,780,401
o/w 321406 Conditional Grant to Secondary Salaries	1,367,686
o/w 321405 Conditional Grant to Primary Salaries	3,080,970
o/w 321404 Conditional Grant to Tertiary Salaries	331,745

Vote:520 KAPCHORWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,075,714
o/w 321462 Conditional Transfers for Primary Teachers Colleges	135,971
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	21,329
o/w DEO Operational Costs	10,228
o/w 321419 Conditional Grant to Secondary Education	572,745
o/w 321411 Conditional Grant to Primary Education	247,668
Total Programme 06	5,856,114

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,550
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550
o/w 321424 Conditional Grant to Urban Water	16,000
Total Programme 08	49,550

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,887
o/w 321446 Conditional transfers to Special Grant for PWDs	13,517
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,474
o/w Disability	1,295
o/w Women	2,590
o/w Youth	2,590
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,798
o/w 321420 Conditional Grant to Functional Adult Lit	7,098
Total Programme 09	28,887

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	310,826
o/w 321426 LGMSD (Former LGDP)	310,826
o/w Kapchorwa T.C.	34,690
Total Project 0115	310,826

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	461,674
o/w 321428 Conditional transfer for Rural Water	461,674
Total Project 1382	461,674

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	361,870
o/w 321452 Construction of Secondary Schools	120,000
o/w 321433 Conditional Grant to SFG	241,870
Total Project 1383	361,870

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:520 KAPCHORWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	82,629
o/w 321412 Roads Rehabilitation Grant	82,629
Total Project 1384	82,629

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	481,879
o/w 321431 Conditional Grant to PHC - development	181,879
o/w 321417 General Hospitals Rehabilitation	300,000
Total Project 1385	481,879
Grand Total Vote 520	13,557,539

Vote:521 KASESE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	3,131,319	5,623,653		8,754,971
04	Production	285,927	222,440		508,367
05	Health	6,099,957	1,251,538		7,351,495
06	Education	20,798,388	4,583,126		25,381,513
08	Natural Resources		31,213		31,213
09	Community Based Services		158,399		158,399
Total Recurrent Budget Estimates		30,315,590	11,870,368		42,185,959
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			672,550	672,550
0115	LGDP FUND			1,117,620	1,117,620
1382	WATER AND ENVIRONMENT DEVELOPMENT			551,547	551,547
1383	EDUCATION DEVELOPMENT			784,483	784,483
1385	HEALTH DEVELOPMENT			38,470	38,470
Total Development Budget Estimates				3,164,671	3,164,671
Total Vote 521		30,315,590	11,870,368	3,164,671	45,350,629

Vote:521 KASESE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	508,367
321466 Sector Conditional Grant (Wage)	285,927
o/w 321408 Conditional Grant to Agric. Ext Salaries	285,927
321467 Sector Conditional Grant (Non-Wage)	222,440
o/w 321448 Conditional transfers to Production and Marketing	222,440
Education	26,165,997
321466 Sector Conditional Grant (Wage)	20,798,388
o/w 321404 Conditional Grant to Tertiary Salaries	333,264
o/w 321405 Conditional Grant to Primary Salaries	16,762,556
o/w 321406 Conditional Grant to Secondary Salaries	3,702,569
321467 Sector Conditional Grant (Non-Wage)	4,583,126
o/w 321411 Conditional Grant to Primary Education	1,275,473
o/w 321419 Conditional Grant to Secondary Education	2,497,290
o/w 321447 Conditional transfers to School Inspection Grant	76,696
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	584,188
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	784,483
o/w 321433 Conditional Grant to SFG	484,483
o/w 321452 Construction of Secondary Schools	300,000
Health	7,389,965
321466 Sector Conditional Grant (Wage)	6,099,957
o/w 321407 Conditional Grant to PHC Salaries	6,099,957
321467 Sector Conditional Grant (Non-Wage)	1,251,538
o/w 321413 Conditional Grant to PHC- Non wage	301,154
o/w 321417 Conditional Grant to District Hospitals	137,577
o/w 321418 Conditional Grant to NGO Hospitals	812,807
321470 Development Grant	38,470
o/w 321431 Conditional Grant to PHC - development	38,470
Water and Environment	582,760
321467 Sector Conditional Grant (Non-Wage)	31,213
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	551,547
o/w 321428 Conditional transfer for Rural Water	551,547
Social Development	158,399
321467 Sector Conditional Grant (Non-Wage)	158,399
o/w 321420 Conditional Grant to Functional Adult Lit	29,863
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	35,231
o/w 321437 Conditional Grant to Women Youth and Disability Grant	27,240
o/w 321446 Conditional transfers to Special Grant for PWDs	56,870
Support Services	3,829,600
321469 Support Services Conditional Grant (Non-Wage)	3,829,600
o/w 212103 Pension for Teachers	451,155
o/w 212105 Pension and Gratuity for Local Governments	2,928,151
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	96,207
o/w 321439 Conditional transfers to DSC Operational Costs	95,216
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750
District Discretionary	5,948,605
321401 District Unconditional Grant (Non-Wage)	1,547,823
o/w 321401 District Unconditional Grant - Non Wage	1,547,823
321426 District Discretionary Development Grant	1,117,620
o/w 321426 LGMSD (Former LGDP)	1,117,620
321451 District Unconditional Grant (Wage)	2,610,612

Vote:521 KASESE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422
o\w 321451 Transfer of District Unconditional Grant - Wage	2,381,854
321471 LRDP District discretionary development grant	672,550
o\w 321471 Conditional Grant to LRDP	672,550
Urban Discretionary	766,937
321402 Urban Unconditional Grant (Non-Wage)	246,230
o\w 321402 Urban Unconditional Grant - Non Wage	246,230
321450 Urban Unconditional Grant (Wage)	520,706
o\w 321450 Transfer of Urban Unconditional Grant - Wage	520,706
Grand Total Vote 521	45,350,629

Vote:521 KASESE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,547,823
o/w 321401 District Unconditional Grant - Non Wage	1,547,823
o/w Kasese Interest Subsidy USD account to fund three development projects	540,000
Support to Decentralised services at LLGs	405,757
321402 Urban Unconditional Grant (Non-Wage)	246,230
o/w 321402 Urban Unconditional Grant - Non Wage	246,230
o/w Hima T.C	60,404
o/w Katwe kabatoro T.C	41,994
o/w Mpondwe-Lhubiriha T.C	143,832
321450 Urban Unconditional Grant (Wage)	520,706
o/w 321450 Transfer of Urban Unconditional Grant - Wage	520,706
321451 District Unconditional Grant (Wage)	2,610,612
o/w 321451 Transfer of District Unconditional Grant - Wage	2,381,854
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,829,600
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750
o/w 321439 Conditional transfers to DSC Operational Costs	95,216
o/w 321427 Conditional Grant to PAF monitoring	96,207
o/w Normal PAF Monitoring & Accountability	67,421
o/w Printing of Payslips	28,786
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	2,928,151
o/w 212103 Pension for Teachers	451,155
Total Programme 01	8,754,971

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	285,927
o/w 321408 Conditional Grant to Agric. Ext Salaries	285,927
321467 Sector Conditional Grant (Non-Wage)	222,440
o/w 321448 Conditional transfers to Production and Marketing	222,440
o/w Trade and Commercial Services	7,200
Total Programme 04	508,367

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,099,957
o/w 321407 Conditional Grant to PHC Salaries	6,099,957
321467 Sector Conditional Grant (Non-Wage)	1,251,538
o/w 321418 Conditional Grant to NGO Hospitals	812,807
o/w 321417 Conditional Grant to District Hospitals	137,577
o/w 321413 Conditional Grant to PHC- Non wage	301,154
Total Programme 05	7,351,495

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,798,388
o/w 321406 Conditional Grant to Secondary Salaries	3,702,569
o/w 321405 Conditional Grant to Primary Salaries	16,762,556

Vote:521 KASESE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	333,264
321467 Sector Conditional Grant (Non-Wage)	4,583,126
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	584,188
o/w 321447 Conditional transfers to School Inspection Grant	76,696
<i>o/w DEO Operational Costs</i>	34,946
o/w 321419 Conditional Grant to Secondary Education	2,497,290
o/w 321411 Conditional Grant to Primary Education	1,275,473
Total Programme 06	25,381,513

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,213
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213
Total Programme 08	31,213

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	158,399
o/w 321446 Conditional transfers to Special Grant for PWDs	56,870
o/w 321437 Conditional Grant to Women Youth and Disability Grant	27,240
<i>o/w Disability</i>	5,448
<i>o/w Women</i>	10,896
<i>o/w Youth</i>	10,896
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	35,231
<i>o/w CBR</i>	27,666
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	29,863
Total Programme 09	158,399

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	672,550
o/w 321471 Conditional Grant to LRDP	672,550
Total Project 0022	672,550

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	1,117,620
o/w 321426 LGMSD (Former LGDP)	1,117,620
<i>o/w Bwera-Mpondwe T.C</i>	102,036
<i>o/w Hiima T.C</i>	35,890
<i>o/w Katwe Kabatoro T.C</i>	29,233
Total Project 0115	1,117,620

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	551,547
o/w 321428 Conditional transfer for Rural Water	551,547
Total Project 1382	551,547

Vote:521 KASESE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	784,483
o/w 321452 Construction of Secondary Schools	300,000
o/w 321433 Conditional Grant to SFG	484,483
Total Project 1383	784,483

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	38,470
o/w 321431 Conditional Grant to PHC - development	38,470
Total Project 1385	38,470
Grand Total Vote 521	45,350,629

Vote:522 KATAKWI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,409,489	1,914,814		3,324,303
04	Production	106,074	179,444		285,519
05	Health	2,501,709	288,722		2,790,431
06	Education	4,999,090	974,083		5,973,174
08	Natural Resources		82,411		82,411
09	Community Based Services		43,114		43,114
Total Recurrent Budget Estimates		9,016,362	3,482,589		12,498,952
<i>Development Budget Estimates</i>					
0115	LGDP FUND			590,126	590,126
1382	WATER AND ENVIRONMENT DEVELOPMENT			531,725	531,725
1383	EDUCATION DEVELOPMENT			638,317	638,317
1384	WORKS AND TRANSPORT DEVELOPMENT			653,652	653,652
1385	HEALTH DEVELOPMENT			285,796	285,796
Total Development Budget Estimates				2,699,615	2,699,615
Total Vote 522		9,016,362	3,482,589	2,699,615	15,198,567

Vote:522 KATAKWI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	285,519
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	179,444
o/w 321448 Conditional transfers to Production and Marketing	179,444
Works and Transport	653,652
321470 Development Grant	653,652
o/w 321412 Roads Rehabilitation Grant	653,652
Education	6,611,491
321466 Sector Conditional Grant (Wage)	4,999,090
o/w 321404 Conditional Grant to Tertiary Salaries	168,794
o/w 321405 Conditional Grant to Primary Salaries	4,144,985
o/w 321406 Conditional Grant to Secondary Salaries	685,312
321467 Sector Conditional Grant (Non-Wage)	974,083
o/w 321411 Conditional Grant to Primary Education	458,636
o/w 321419 Conditional Grant to Secondary Education	392,067
o/w 321447 Conditional transfers to School Inspection Grant	25,380
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321470 Development Grant	638,317
o/w 321433 Conditional Grant to SFG	581,871
o/w 321452 Construction of Secondary Schools	56,446
Health	3,076,226
321466 Sector Conditional Grant (Wage)	2,501,709
o/w 321407 Conditional Grant to PHC Salaries	2,501,709
321467 Sector Conditional Grant (Non-Wage)	288,722
o/w 321413 Conditional Grant to PHC- Non wage	136,993
o/w 321417 Conditional Grant to District Hospitals	109,250
o/w 321418 Conditional Grant to NGO Hospitals	42,479
321470 Development Grant	285,796
o/w 321431 Conditional Grant to PHC - development	161,933
o/w 321449 Sanitation and Hygiene	123,863
Water and Environment	614,136
321467 Sector Conditional Grant (Non-Wage)	82,411
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411
321470 Development Grant	531,725
o/w 321428 Conditional transfer for Rural Water	531,725
Social Development	43,114
321467 Sector Conditional Grant (Non-Wage)	43,114
o/w 321420 Conditional Grant to Functional Adult Lit	10,594
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,684
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,663
o/w 321446 Conditional transfers to Special Grant for PWDs	20,174
Support Services	1,440,745
321469 Support Services Conditional Grant (Non-Wage)	1,440,745
o/w 212103 Pension for Teachers	677,017
o/w 212105 Pension and Gratuity for Local Governments	546,288
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	65,247
o/w 321439 Conditional transfers to DSC Operational Costs	23,483
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590
District Discretionary	2,319,291
321401 District Unconditional Grant (Non-Wage)	369,679
o/w 321401 District Unconditional Grant - Non Wage	369,679
321426 District Discretionary Development Grant	590,126
o/w 321426 LGMSD (Former LGDP)	590,126

Vote:522 KATAKWI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,359,486
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814
o/w 321451 Transfer of District Unconditional Grant - Wage	1,180,336
Urban Discretionary	95,872
321402 Urban Unconditional Grant (Non-Wage)	45,870
o/w 321402 Urban Unconditional Grant - Non Wage	45,870
321450 Urban Unconditional Grant (Wage)	50,003
o/w 321450 Transfer of Urban Unconditional Grant - Wage	50,003
District Equalisation	58,519
321403 District Equalisation	58,519
o/w 321403 District Equalisation Grant	58,519
Grand Total Vote 522	15,198,567

Vote:522 KATAKWI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	369,679
o/w 321401 District Unconditional Grant - Non Wage	369,679
<i>Support to Decentralised services at LLGs</i>	102,219
321402 Urban Unconditional Grant (Non-Wage)	45,870
o/w 321402 Urban Unconditional Grant - Non Wage	45,870
<i>o/w Katakwi T.C</i>	45,870
321403 District Equalisation	58,519
o/w 321403 District Equalisation Grant	58,519
321450 Urban Unconditional Grant (Wage)	50,003
o/w 321450 Transfer of Urban Unconditional Grant - Wage	50,003
321451 District Unconditional Grant (Wage)	1,359,486
o/w 321451 Transfer of District Unconditional Grant - Wage	1,180,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,440,745
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590
o/w 321439 Conditional transfers to DSC Operational Costs	23,483
o/w 321427 Conditional Grant to PAF monitoring	65,247
<i>o/w Normal PAF Monitoring & Accountability</i>	35,445
<i>o/w PRDP allocation</i>	21,320
<i>o/w Printing of Payslips</i>	8,482
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	546,288
o/w 212103 Pension for Teachers	677,017
Total Programme 01	3,324,303

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	179,444
o/w 321448 Conditional transfers to Production and Marketing	179,444
Total Programme 04	285,519

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,501,709
o/w 321407 Conditional Grant to PHC Salaries	2,501,709
321467 Sector Conditional Grant (Non-Wage)	288,722
o/w 321418 Conditional Grant to NGO Hospitals	42,479
o/w 321417 Conditional Grant to District Hospitals	109,250
o/w 321413 Conditional Grant to PHC- Non wage	136,993
Total Programme 05	2,790,431

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,999,090
o/w 321406 Conditional Grant to Secondary Salaries	685,312
o/w 321405 Conditional Grant to Primary Salaries	4,144,985
o/w 321404 Conditional Grant to Tertiary Salaries	168,794

Vote:522 KATAKWI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	974,083
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	25,380
o/w DEO Operational Costs	12,036
o/w 321419 Conditional Grant to Secondary Education	392,067
o/w 321411 Conditional Grant to Primary Education	458,636
Total Programme 06	5,973,174

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	82,411
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411
Total Programme 08	82,411

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,114
o/w 321446 Conditional transfers to Special Grant for PWDs	20,174
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,663
o/w Disability	1,933
o/w Women	3,865
o/w Youth	3,865
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,684
o/w 321420 Conditional Grant to Functional Adult Lit	10,594
Total Programme 09	43,114

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	590,126
o/w 321426 LGMSD (Former LGDP)	590,126
o/w Katakwi T.C	30,841
Total Project 0115	590,126

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	531,725
o/w 321428 Conditional transfer for Rural Water	531,725
Total Project 1382	531,725

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	638,317
o/w 321452 Construction of Secondary Schools	56,446
o/w 321433 Conditional Grant to SFG	581,871
Total Project 1383	638,317

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	653,652
o/w 321412 Roads Rehabilitation Grant	653,652
Total Project 1384	653,652

Vote:522 KATAKWI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	285,796
o/w 321449 Sanitation and Hygiene	123,863
o/w 321431 Conditional Grant to PHC - development	161,933
Total Project 1385	285,796
Grand Total Vote 522	15,198,567

Vote:523 KAYUNGA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,365,111	2,049,905		3,415,016
04	Production	101,827	105,784		207,612
05	Health	2,662,103	388,289		3,050,392
06	Education	11,509,237	2,367,212		13,876,449
08	Natural Resources		28,421		28,421
09	Community Based Services		66,623		66,623
Total Recurrent Budget Estimates		15,638,278	5,006,234		20,644,512
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			246,923	246,923
0115	LGDP FUND			791,445	791,445
1382	WATER AND ENVIRONMENT DEVELOPMENT			520,052	520,052
1383	EDUCATION DEVELOPMENT			373,188	373,188
1385	HEALTH DEVELOPMENT			39,745	39,745
Total Development Budget Estimates				1,971,353	1,971,353
Total Vote 523		15,638,278	5,006,234	1,971,353	22,615,865

Vote:523 KAYUNGA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	207,612
321466 Sector Conditional Grant (Wage)	101,827
o/w 321408 Conditional Grant to Agric. Ext Salaries	101,827
321467 Sector Conditional Grant (Non-Wage)	105,784
o/w 321448 Conditional transfers to Production and Marketing	105,784
Education	14,249,637
321466 Sector Conditional Grant (Wage)	11,509,237
o/w 321404 Conditional Grant to Tertiary Salaries	92,263
o/w 321405 Conditional Grant to Primary Salaries	9,037,737
o/w 321406 Conditional Grant to Secondary Salaries	2,379,237
321467 Sector Conditional Grant (Non-Wage)	2,367,212
o/w 321411 Conditional Grant to Primary Education	793,070
o/w 321419 Conditional Grant to Secondary Education	1,377,594
o/w 321447 Conditional transfers to School Inspection Grant	62,348
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	373,188
o/w 321433 Conditional Grant to SFG	273,188
o/w 321452 Construction of Secondary Schools	100,000
Health	3,090,136
321466 Sector Conditional Grant (Wage)	2,662,103
o/w 321407 Conditional Grant to PHC Salaries	2,662,103
321467 Sector Conditional Grant (Non-Wage)	388,289
o/w 321413 Conditional Grant to PHC- Non wage	226,695
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	29,960
321470 Development Grant	39,745
o/w 321431 Conditional Grant to PHC - development	39,745
Water and Environment	548,473
321467 Sector Conditional Grant (Non-Wage)	28,421
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	520,052
o/w 321428 Conditional transfer for Rural Water	520,052
Social Development	66,623
321467 Sector Conditional Grant (Non-Wage)	66,623
o/w 321420 Conditional Grant to Functional Adult Lit	13,821
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	13,876
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,607
o/w 321446 Conditional transfers to Special Grant for PWDs	26,320
Support Services	641,465
321469 Support Services Conditional Grant (Non-Wage)	641,465
o/w 212103 Pension for Teachers	171,761
o/w 212105 Pension and Gratuity for Local Governments	246,781
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	53,199
o/w 321439 Conditional transfers to DSC Operational Costs	44,892
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711
District Discretionary	3,603,818
321401 District Unconditional Grant (Non-Wage)	1,312,570
o/w 321401 District Unconditional Grant - Non Wage	1,312,570
321426 District Discretionary Development Grant	791,445
o/w 321426 LGMSD (Former LGDP)	791,445
321451 District Unconditional Grant (Wage)	1,252,880
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213

Vote:523 KAYUNGA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,088,332
321471 LRDP District discretionary development grant	246,923
o\w 321471 Conditional Grant to LRDP	246,923
Urban Discretionary	208,100
321402 Urban Unconditional Grant (Non-Wage)	95,870
o\w 321402 Urban Unconditional Grant - Non Wage	95,870
321450 Urban Unconditional Grant (Wage)	112,230
o\w 321450 Transfer of Urban Unconditional Grant - Wage	112,230
Grand Total Vote 523	22,615,865

Vote:523 KAYUNGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,312,570
o/w 321401 District Unconditional Grant - Non Wage	1,312,570
o/w Support for Completion of District Headquarters	500,000
Support to Decentralised services at LLGs	341,972
321402 Urban Unconditional Grant (Non-Wage)	95,870
o/w 321402 Urban Unconditional Grant - Non Wage	95,870
o/w Kayunga T.C	95,870
321450 Urban Unconditional Grant (Wage)	112,230
o/w 321450 Transfer of Urban Unconditional Grant - Wage	112,230
321451 District Unconditional Grant (Wage)	1,252,880
o/w 321451 Transfer of District Unconditional Grant - Wage	1,088,332
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	641,465
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711
o/w 321439 Conditional transfers to DSC Operational Costs	44,892
o/w 321427 Conditional Grant to PAF monitoring	53,199
o/w Normal PAF Monitoring & Accountability	36,840
o/w Printing of Payslips	16,359
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	246,781
o/w 212103 Pension for Teachers	171,761
Total Programme 01	3,415,016

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	101,827
o/w 321408 Conditional Grant to Agric. Ext Salaries	101,827
321467 Sector Conditional Grant (Non-Wage)	105,784
o/w 321448 Conditional transfers to Production and Marketing	105,784
o/w Trade and Commercial Services	7,200
Total Programme 04	207,612

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,662,103
o/w 321407 Conditional Grant to PHC Salaries	2,662,103
321467 Sector Conditional Grant (Non-Wage)	388,289
o/w 321418 Conditional Grant to NGO Hospitals	29,960
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	226,695
Total Programme 05	3,050,392

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,509,237
o/w 321406 Conditional Grant to Secondary Salaries	2,379,237
o/w 321405 Conditional Grant to Primary Salaries	9,037,737
o/w 321404 Conditional Grant to Tertiary Salaries	92,263
321467 Sector Conditional Grant (Non-Wage)	2,367,212

Vote:523 KAYUNGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	62,348
<i>o/w DEO Operational Costs</i>	28,541
o/w 321419 Conditional Grant to Secondary Education	1,377,594
o/w 321411 Conditional Grant to Primary Education	793,070
Total Programme 06	13,876,449

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,421
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421
Total Programme 08	28,421

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,623
o/w 321446 Conditional transfers to Special Grant for PWDs	26,320
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,607
<i>o/w Disability</i>	2,521
<i>o/w Women</i>	5,043
<i>o/w Youth</i>	5,043
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	13,876
<i>o/w CBR</i>	10,375
o/w 321420 Conditional Grant to Functional Adult Lit	13,821
Total Programme 09	66,623

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	246,923
o/w 321471 Conditional Grant to LRDP	246,923
Total Project 0022	246,923

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	791,445
o/w 321426 LGMSD (Former LGDP)	791,445
<i>o/w Kayunga T.C</i>	53,176
Total Project 0115	791,445

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	520,052
o/w 321428 Conditional transfer for Rural Water	520,052
Total Project 1382	520,052

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	373,188
o/w 321452 Construction of Secondary Schools	100,000
o/w 321433 Conditional Grant to SFG	273,188

Vote:523 KAYUNGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Project 1383	373,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	39,745
o/w 321431 Conditional Grant to PHC - development	39,745
Total Project 1385	39,745
Grand Total Vote 523	22,615,865

Vote:524 KIBAALE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	2,469,711	2,795,745		5,265,456
04	Production	158,250	216,490		374,740
05	Health	2,962,304	632,085		3,594,389
06	Education	13,489,277	3,405,862		16,895,139
08	Natural Resources		30,723		30,723
09	Community Based Services		194,086		194,086
Total Recurrent Budget Estimates		19,079,542	7,274,992		26,354,533
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,151,134	1,151,134
1382	WATER AND ENVIRONMENT DEVELOPMENT			472,906	472,906
1383	EDUCATION DEVELOPMENT			545,188	545,188
1384	WORKS AND TRANSPORT DEVELOPMENT			2,230,000	2,230,000
1385	HEALTH DEVELOPMENT			40,339	40,339
Total Development Budget Estimates				4,439,567	4,439,567
Total Vote 524		19,079,542	7,274,992	4,439,567	30,794,100

Vote:524 KIBAALE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	374,740
321466 Sector Conditional Grant (Wage)	158,250
o/w 321408 Conditional Grant to Agric. Ext Salaries	158,250
321467 Sector Conditional Grant (Non-Wage)	216,490
o/w 321448 Conditional transfers to Production and Marketing	216,490
Works and Transport	2,230,000
321470 Development Grant	2,230,000
o/w 321412 Roads Rehabilitation Grant	2,230,000
Education	17,440,327
321466 Sector Conditional Grant (Wage)	13,489,277
o/w 321404 Conditional Grant to Tertiary Salaries	97,656
o/w 321405 Conditional Grant to Primary Salaries	11,622,995
o/w 321406 Conditional Grant to Secondary Salaries	1,768,626
321467 Sector Conditional Grant (Non-Wage)	3,405,862
o/w 321411 Conditional Grant to Primary Education	1,265,632
o/w 321419 Conditional Grant to Secondary Education	1,881,225
o/w 321447 Conditional transfers to School Inspection Grant	124,805
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	545,188
o/w 321433 Conditional Grant to SFG	545,188
Health	3,634,727
321466 Sector Conditional Grant (Wage)	2,962,304
o/w 321407 Conditional Grant to PHC Salaries	2,962,304
321467 Sector Conditional Grant (Non-Wage)	632,085
o/w 321413 Conditional Grant to PHC- Non wage	403,317
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	97,135
321470 Development Grant	40,339
o/w 321431 Conditional Grant to PHC - development	40,339
Water and Environment	503,629
321467 Sector Conditional Grant (Non-Wage)	30,723
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	472,906
o/w 321428 Conditional transfer for Rural Water	472,906
Social Development	194,086
321467 Sector Conditional Grant (Non-Wage)	194,086
o/w 321420 Conditional Grant to Functional Adult Lit	36,082
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	47,181
o/w 321437 Conditional Grant to Women Youth and Disability Grant	32,913
o/w 321446 Conditional transfers to Special Grant for PWDs	68,715
Support Services	1,278,626
321469 Support Services Conditional Grant (Non-Wage)	1,278,626
o/w 212103 Pension for Teachers	339,278
o/w 212105 Pension and Gratuity for Local Governments	452,001
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	80,028
o/w 321439 Conditional transfers to DSC Operational Costs	56,827
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	322,371
District Discretionary	4,804,431
321401 District Unconditional Grant (Non-Wage)	1,262,021
o/w 321401 District Unconditional Grant - Non Wage	1,262,021
321426 District Discretionary Development Grant	1,151,134
o/w 321426 LGMSD (Former LGDP)	1,151,134

Vote:524 KIBAALE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	2,391,276
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626
o/w 321451 Transfer of District Unconditional Grant - Wage	2,133,314
Urban Discretionary	333,534
321402 Urban Unconditional Grant (Non-Wage)	255,099
o/w 321402 Urban Unconditional Grant - Non Wage	255,099
321450 Urban Unconditional Grant (Wage)	78,435
o/w 321450 Transfer of Urban Unconditional Grant - Wage	78,435
Grand Total Vote 524	30,794,100

Vote:524 KIBAALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,262,021
o/w 321401 District Unconditional Grant - Non Wage	1,262,021
<i>Support to Decentralised services at LLGs</i>	509,704
321402 Urban Unconditional Grant (Non-Wage)	255,099
o/w 321402 Urban Unconditional Grant - Non Wage	255,099
<i>o/w Kagadi T.C</i>	80,333
<i>o/w Kakumiro T.C</i>	49,993
<i>o/w Kibaale T.C</i>	48,365
<i>o/w Muhooro T.C</i>	76,408
321450 Urban Unconditional Grant (Wage)	78,435
o/w 321450 Transfer of Urban Unconditional Grant - Wage	78,435
321451 District Unconditional Grant (Wage)	2,391,276
o/w 321451 Transfer of District Unconditional Grant - Wage	2,133,314
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,278,626
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	322,371
o/w 321439 Conditional transfers to DSC Operational Costs	56,827
o/w 321427 Conditional Grant to PAF monitoring	80,028
<i>o/w Normal PAF Monitoring & Accountability</i>	58,949
<i>o/w Printing of Payslips</i>	21,079
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	452,001
o/w 212103 Pension for Teachers	339,278
Total Programme 01	5,265,456

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	158,250
o/w 321408 Conditional Grant to Agric. Ext Salaries	158,250
321467 Sector Conditional Grant (Non-Wage)	216,490
o/w 321448 Conditional transfers to Production and Marketing	216,490
Total Programme 04	374,740

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,962,304
o/w 321407 Conditional Grant to PHC Salaries	2,962,304
321467 Sector Conditional Grant (Non-Wage)	632,085
o/w 321418 Conditional Grant to NGO Hospitals	97,135
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	403,317
Total Programme 05	3,594,389

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,489,277
o/w 321406 Conditional Grant to Secondary Salaries	1,768,626
o/w 321405 Conditional Grant to Primary Salaries	11,622,995
o/w 321404 Conditional Grant to Tertiary Salaries	97,656

Vote:524 KIBAALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	3,405,862
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	124,805
<i>o/w DEO Operational Costs</i>	56,425
o/w 321419 Conditional Grant to Secondary Education	1,881,225
o/w 321411 Conditional Grant to Primary Education	1,265,632
Total Programme 06	16,895,139

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	30,723
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723
Total Programme 08	30,723

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	194,086
o/w 321446 Conditional transfers to Special Grant for PWDs	68,715
o/w 321437 Conditional Grant to Women Youth and Disability Grant	32,913
<i>o/w Disability</i>	6,583
<i>o/w Women</i>	13,165
<i>o/w Youth</i>	13,165
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	47,181
<i>o/w CBR</i>	38,040
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	36,082
Total Programme 09	194,086

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	1,151,134
o/w 321426 LGMSD (Former LGDP)	1,151,134
<i>o/w Kagadi T.C</i>	55,626
<i>o/w Kakumiro T.C</i>	39,466
<i>o/w Kibaale T.C</i>	29,143
<i>o/w Muhoro T.C</i>	55,804
Total Project 0115	1,151,134

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	472,906
o/w 321428 Conditional transfer for Rural Water	472,906
Total Project 1382	472,906

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	545,188
o/w 321433 Conditional Grant to SFG	545,188
Total Project 1383	545,188

Vote:524 KIBAALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	2,230,000
o/w 321412 Roads Rehabilitation Grant	2,230,000
Total Project 1384	2,230,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	40,339
o/w 321431 Conditional Grant to PHC - development	40,339
Total Project 1385	40,339
Grand Total Vote 524	30,794,100

Vote:525 KIBOGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,446,514	1,118,142		2,564,656
04	Production	121,382	46,309		167,692
05	Health	1,841,511	252,809		2,094,320
06	Education	5,238,332	934,373		6,172,705
08	Natural Resources		28,219		28,219
09	Community Based Services		43,159		43,159
Total Recurrent Budget Estimates		8,647,739	2,423,010		11,070,750
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			312,608	312,608
0115	LGDP FUND			425,935	425,935
1382	WATER AND ENVIRONMENT DEVELOPMENT			414,560	414,560
1383	EDUCATION DEVELOPMENT			478,737	478,737
1385	HEALTH DEVELOPMENT			320,905	320,905
Total Development Budget Estimates				1,952,745	1,952,745
Total Vote 525		8,647,739	2,423,010	1,952,745	13,023,495

Vote:525 KIBOGA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	167,692
321466 Sector Conditional Grant (Wage)	121,382
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,382
321467 Sector Conditional Grant (Non-Wage)	46,309
o/w 321448 Conditional transfers to Production and Marketing	46,309
Education	6,651,442
321466 Sector Conditional Grant (Wage)	5,238,332
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	4,717,886
o/w 321406 Conditional Grant to Secondary Salaries	480,446
321467 Sector Conditional Grant (Non-Wage)	934,373
o/w 321411 Conditional Grant to Primary Education	303,629
o/w 321419 Conditional Grant to Secondary Education	463,230
o/w 321447 Conditional transfers to School Inspection Grant	33,314
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Health	2,415,225
321466 Sector Conditional Grant (Wage)	1,841,511
o/w 321407 Conditional Grant to PHC Salaries	1,841,511
321467 Sector Conditional Grant (Non-Wage)	252,809
o/w 321413 Conditional Grant to PHC- Non wage	97,353
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	23,823
321470 Development Grant	320,905
o/w 321417 General Hospitals Rehabilitation	300,000
o/w 321431 Conditional Grant to PHC - development	20,905
Water and Environment	442,779
321467 Sector Conditional Grant (Non-Wage)	28,219
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	414,560
o/w 321428 Conditional transfer for Rural Water	414,560
Social Development	43,159
321467 Sector Conditional Grant (Non-Wage)	43,159
o/w 321420 Conditional Grant to Functional Adult Lit	8,345
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,114
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,612
o/w 321446 Conditional transfers to Special Grant for PWDs	15,892
Support Services	626,179
321469 Support Services Conditional Grant (Non-Wage)	626,179
o/w 212103 Pension for Teachers	138,215
o/w 212105 Pension and Gratuity for Local Governments	334,639
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	28,598
o/w 321439 Conditional transfers to DSC Operational Costs	24,740
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,867
District Discretionary	2,322,025
321401 District Unconditional Grant (Non-Wage)	340,269
o/w 321401 District Unconditional Grant - Non Wage	340,269
321426 District Discretionary Development Grant	425,935
o/w 321426 LGMSD (Former LGDP)	425,935
321451 District Unconditional Grant (Wage)	1,243,213
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:525 KIBOGA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456
o\w 321451 Transfer of District Unconditional Grant - Wage	1,113,421
321471 LRDP District discretionary development grant	312,608
o\w 321471 Conditional Grant to LRDP	312,608
Urban Discretionary	354,995
321402 Urban Unconditional Grant (Non-Wage)	151,694
o\w 321402 Urban Unconditional Grant - Non Wage	151,694
321450 Urban Unconditional Grant (Wage)	203,301
o\w 321450 Transfer of Urban Unconditional Grant - Wage	203,301
Grand Total Vote 525	13,023,495

Vote:525 KIBOGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	340,269
o/w 321401 District Unconditional Grant - Non Wage	340,269
<i>Support to Decentralised services at LLGs</i>	103,250
321402 Urban Unconditional Grant (Non-Wage)	151,694
o/w 321402 Urban Unconditional Grant - Non Wage	151,694
<i>o/w Bukomero T.C</i>	70,025
<i>o/w Kiboga T.C</i>	81,668
321450 Urban Unconditional Grant (Wage)	203,301
o/w 321450 Transfer of Urban Unconditional Grant - Wage	203,301
321451 District Unconditional Grant (Wage)	1,243,213
o/w 321451 Transfer of District Unconditional Grant - Wage	1,113,421
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	626,179
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,867
o/w 321439 Conditional transfers to DSC Operational Costs	24,740
o/w 321427 Conditional Grant to PAF monitoring	28,598
<i>o/w Normal PAF Monitoring & Accountability</i>	21,270
<i>o/w Printing of Payslips</i>	7,327
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	334,639
o/w 212103 Pension for Teachers	138,215
Total Programme 01	2,564,656

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,382
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,382
321467 Sector Conditional Grant (Non-Wage)	46,309
o/w 321448 Conditional transfers to Production and Marketing	46,309
Total Programme 04	167,692

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,841,511
o/w 321407 Conditional Grant to PHC Salaries	1,841,511
321467 Sector Conditional Grant (Non-Wage)	252,809
o/w 321418 Conditional Grant to NGO Hospitals	23,823
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	97,353
Total Programme 05	2,094,320

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,238,332
o/w 321406 Conditional Grant to Secondary Salaries	480,446
o/w 321405 Conditional Grant to Primary Salaries	4,717,886
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	934,373
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:525 KIBOGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	33,314
<i>o/w DEO Operational Costs</i>	15,578
o/w 321419 Conditional Grant to Secondary Education	463,230
o/w 321411 Conditional Grant to Primary Education	303,629
Total Programme 06	6,172,705

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	28,219
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219
Total Programme 08	28,219

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	43,159
o/w 321446 Conditional transfers to Special Grant for PWDs	15,892
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,612
<i>o/w Disability</i>	1,522
<i>o/w Women</i>	3,045
<i>o/w Youth</i>	3,045
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,114
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	8,345
Total Programme 09	43,159

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321471 LRDP District discretionary development grant	312,608
o/w 321471 Conditional Grant to LRDP	312,608
Total Project 0022	312,608

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	425,935
o/w 321426 LGMSD (Former LGDP)	425,935
<i>o/w Bukomero T.C</i>	37,362
<i>o/w Kiboga T.C</i>	49,162
Total Project 0115	425,935

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	414,560
o/w 321428 Conditional transfer for Rural Water	414,560
Total Project 1382	414,560

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Total Project 1383	478,737

Vote:525 KIBOGA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	320,905
o/w 321431 Conditional Grant to PHC - development	20,905
o/w 321417 General Hospitals Rehabilitation	300,000
Total Project 1385	320,905
Grand Total Vote 525	13,023,495

Vote:526 KISORO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,480,861	4,878,494		7,359,355
04	Production	122,890	85,987		208,877
05	Health	3,515,436	669,269		4,184,705
06	Education	11,174,150	1,864,389		13,038,538
08	Natural Resources		27,753		27,753
09	Community Based Services		65,958		65,958
Total Recurrent Budget Estimates		17,293,336	7,591,850		24,885,186
<i>Development Budget Estimates</i>					
0115	LGDP FUND			421,060	421,060
1382	WATER AND ENVIRONMENT DEVELOPMENT			772,428	772,428
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			20,905	20,905
Total Development Budget Estimates				1,421,130	1,421,130
Total Vote 526		17,293,336	7,591,850	1,421,130	26,306,316

Vote:526 KISORO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	208,877
321466 Sector Conditional Grant (Wage)	122,890
o/w 321408 Conditional Grant to Agric. Ext Salaries	122,890
321467 Sector Conditional Grant (Non-Wage)	85,987
o/w 321448 Conditional transfers to Production and Marketing	85,987
Education	13,245,275
321466 Sector Conditional Grant (Wage)	11,174,150
o/w 321404 Conditional Grant to Tertiary Salaries	341,655
o/w 321405 Conditional Grant to Primary Salaries	8,908,374
o/w 321406 Conditional Grant to Secondary Salaries	1,924,120
321467 Sector Conditional Grant (Non-Wage)	1,864,389
o/w 321411 Conditional Grant to Primary Education	711,936
o/w 321419 Conditional Grant to Secondary Education	826,851
o/w 321447 Conditional transfers to School Inspection Grant	41,923
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	4,205,610
321466 Sector Conditional Grant (Wage)	3,515,436
o/w 321407 Conditional Grant to PHC Salaries	3,515,436
321467 Sector Conditional Grant (Non-Wage)	669,269
o/w 321413 Conditional Grant to PHC- Non wage	178,634
o/w 321417 Conditional Grant to District Hospitals	137,331
o/w 321418 Conditional Grant to NGO Hospitals	353,304
321470 Development Grant	20,905
o/w 321431 Conditional Grant to PHC - development	20,905
Water and Environment	800,181
321467 Sector Conditional Grant (Non-Wage)	27,753
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	772,428
o/w 321428 Conditional transfer for Rural Water	772,428
Social Development	65,958
321467 Sector Conditional Grant (Non-Wage)	65,958
o/w 321420 Conditional Grant to Functional Adult Lit	13,947
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,533
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,722
o/w 321446 Conditional transfers to Special Grant for PWDs	26,561
Support Services	4,256,509
321469 Support Services Conditional Grant (Non-Wage)	4,256,509
o/w 212103 Pension for Teachers	524,737
o/w 212105 Pension and Gratuity for Local Governments	208,403
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	55,706
o/w 321439 Conditional transfers to DSC Operational Costs	47,197
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101
o/w 321453 Hard to reach allowances	3,242,244
District Discretionary	3,274,137
321401 District Unconditional Grant (Non-Wage)	542,472
o/w 321401 District Unconditional Grant - Non Wage	542,472
321426 District Discretionary Development Grant	421,060
o/w 321426 LGMSD (Former LGDP)	421,060

Vote:526 KISORO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	2,310,605
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365
o/w 321451 Transfer of District Unconditional Grant - Wage	2,201,904
Urban Discretionary	249,769
321402 Urban Unconditional Grant (Non-Wage)	79,514
o/w 321402 Urban Unconditional Grant - Non Wage	79,514
321450 Urban Unconditional Grant (Wage)	170,256
o/w 321450 Transfer of Urban Unconditional Grant - Wage	170,256
Grand Total Vote 526	26,306,316

Vote:526 KISORO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	542,472
o/w 321401 District Unconditional Grant - Non Wage	542,472
<i>Support to Decentralised services at LLGs</i>	193,239
321402 Urban Unconditional Grant (Non-Wage)	79,514
o/w 321402 Urban Unconditional Grant - Non Wage	79,514
<i>o/w Kisoro T.C</i>	79,514
321450 Urban Unconditional Grant (Wage)	170,256
o/w 321450 Transfer of Urban Unconditional Grant - Wage	170,256
321451 District Unconditional Grant (Wage)	2,310,605
o/w 321451 Transfer of District Unconditional Grant - Wage	2,201,904
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	4,256,509
o/w 321453 Hard to reach allowances	3,242,244
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101
o/w 321439 Conditional transfers to DSC Operational Costs	47,197
o/w 321427 Conditional Grant to PAF monitoring	55,706
<i>o/w Normal PAF Monitoring & Accountability</i>	38,892
<i>o/w Printing of Payslips</i>	16,814
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	208,403
o/w 212103 Pension for Teachers	524,737
Total Programme 01	7,359,355

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	122,890
o/w 321408 Conditional Grant to Agric. Ext Salaries	122,890
321467 Sector Conditional Grant (Non-Wage)	85,987
o/w 321448 Conditional transfers to Production and Marketing	85,987
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	208,877

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,515,436
o/w 321407 Conditional Grant to PHC Salaries	3,515,436
321467 Sector Conditional Grant (Non-Wage)	669,269
o/w 321418 Conditional Grant to NGO Hospitals	353,304
o/w 321417 Conditional Grant to District Hospitals	137,331
o/w 321413 Conditional Grant to PHC- Non wage	178,634
Total Programme 05	4,184,705

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,174,150
o/w 321406 Conditional Grant to Secondary Salaries	1,924,120
o/w 321405 Conditional Grant to Primary Salaries	8,908,374
o/w 321404 Conditional Grant to Tertiary Salaries	341,655

Vote:526 KISORO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	1,864,389
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	41,923
o/w DEO Operational Costs	19,422
o/w 321419 Conditional Grant to Secondary Education	826,851
o/w 321411 Conditional Grant to Primary Education	711,936
Total Programme 06	13,038,538

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	27,753
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753
Total Programme 08	27,753

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	65,958
o/w 321446 Conditional transfers to Special Grant for PWDs	26,561
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,722
o/w Disability	2,544
o/w Women	5,089
o/w Youth	5,089
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,533
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	13,947
Total Programme 09	65,958

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	421,060
o/w 321426 LGMSD (Former LGDP)	421,060
o/w Kisoro T.C	45,122
Total Project 0115	421,060

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	772,428
o/w 321428 Conditional transfer for Rural Water	772,428
Total Project 1382	772,428

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	20,905

Vote:526 KISORO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321431 Conditional Grant to PHC - development	20,905
Total Project 1385	20,905
Grand Total Vote 526	26,306,316

Vote:527 KITGUM District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,586,406	4,676,870		6,263,275
04	Production	143,994	228,833		372,827
05	Health	3,463,958	816,978		4,280,935
06	Education	8,247,471	2,826,979		11,074,450
08	Natural Resources		93,051		93,051
09	Community Based Services		72,492		72,492
Total Recurrent Budget Estimates		13,441,828	8,715,202		22,157,030
<i>Development Budget Estimates</i>					
0115	LGDP FUND			947,283	947,283
1382	WATER AND ENVIRONMENT DEVELOPMENT			571,370	571,370
1383	EDUCATION DEVELOPMENT			363,059	363,059
1384	WORKS AND TRANSPORT DEVELOPMENT			771,730	771,730
1385	HEALTH DEVELOPMENT			681,857	681,857
Total Development Budget Estimates				3,335,299	3,335,299
Total Vote 527		13,441,828	8,715,202	3,335,299	25,492,329

Vote:527 KITGUM District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	372,827
321466 Sector Conditional Grant (Wage)	143,994
o/w 321408 Conditional Grant to Agric. Ext Salaries	143,994
321467 Sector Conditional Grant (Non-Wage)	228,833
o/w 321448 Conditional transfers to Production and Marketing	228,833
Works and Transport	771,730
321470 Development Grant	771,730
o/w 321412 Roads Rehabilitation Grant	771,730
Education	11,437,509
321466 Sector Conditional Grant (Wage)	8,247,471
o/w 321404 Conditional Grant to Tertiary Salaries	466,438
o/w 321405 Conditional Grant to Primary Salaries	6,502,086
o/w 321406 Conditional Grant to Secondary Salaries	1,278,947
321467 Sector Conditional Grant (Non-Wage)	2,826,979
o/w 321411 Conditional Grant to Primary Education	535,768
o/w 321419 Conditional Grant to Secondary Education	1,797,015
o/w 321447 Conditional transfers to School Inspection Grant	30,951
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	50,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	279,045
321470 Development Grant	363,059
o/w 321433 Conditional Grant to SFG	363,059
Health	4,962,792
321466 Sector Conditional Grant (Wage)	3,463,958
o/w 321407 Conditional Grant to PHC Salaries	3,463,958
321467 Sector Conditional Grant (Non-Wage)	816,978
o/w 321413 Conditional Grant to PHC- Non wage	131,814
o/w 321417 Conditional Grant to District Hospitals	256,929
o/w 321418 Conditional Grant to NGO Hospitals	428,235
321470 Development Grant	681,857
o/w 321417 General Hospitals Rehabilitation	300,000
o/w 321431 Conditional Grant to PHC - development	381,857
Water and Environment	664,421
321467 Sector Conditional Grant (Non-Wage)	93,051
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	571,370
o/w 321428 Conditional transfer for Rural Water	571,370
Social Development	72,492
321467 Sector Conditional Grant (Non-Wage)	72,492
o/w 321420 Conditional Grant to Functional Adult Lit	17,812
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,512
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,247
o/w 321446 Conditional transfers to Special Grant for PWDs	33,921
Support Services	4,012,408
321469 Support Services Conditional Grant (Non-Wage)	4,012,408
o/w 212103 Pension for Teachers	855,141
o/w 212105 Pension and Gratuity for Local Governments	898,651
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468
o/w 321427 Conditional Grant to PAF monitoring	85,882
o/w 321439 Conditional transfers to DSC Operational Costs	34,054
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,497
o/w 321453 Hard to reach allowances	1,929,716
District Discretionary	2,670,567

Vote:527 KITGUM District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321401 District Unconditional Grant (Non-Wage)	368,354
o\w 321401 District Unconditional Grant - Non Wage	368,354
321426 District Discretionary Development Grant	947,283
o\w 321426 LGMSD (Former LGDP)	947,283
321451 District Unconditional Grant (Wage)	1,354,930
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947
o\w 321451 Transfer of District Unconditional Grant - Wage	1,180,647
Urban Discretionary	355,946
321402 Urban Unconditional Grant (Non-Wage)	124,471
o\w 321402 Urban Unconditional Grant - Non Wage	124,471
321450 Urban Unconditional Grant (Wage)	231,476
o\w 321450 Transfer of Urban Unconditional Grant - Wage	231,476
District Equalisation	135,536
321403 District Equalisation	135,536
o\w 321403 District Equalisation Grant	135,536
Urban Equalisation	36,102
321463 Urban Equalisation	36,102
o\w 321463 Urban Equalisation Grant	36,102
Grand Total Vote 527	25,492,329

Vote:527 KITGUM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	368,354
o/w 321401 District Unconditional Grant - Non Wage	368,354
<i>Support to Decentralised services at LLGs</i>	92,320
321402 Urban Unconditional Grant (Non-Wage)	124,471
o/w 321402 Urban Unconditional Grant - Non Wage	124,471
<i>o/w Kitgum T.C</i>	124,471
321403 District Equalisation	135,536
o/w 321403 District Equalisation Grant	135,536
321450 Urban Unconditional Grant (Wage)	231,476
o/w 321450 Transfer of Urban Unconditional Grant - Wage	231,476
321451 District Unconditional Grant (Wage)	1,354,930
o/w 321451 Transfer of District Unconditional Grant - Wage	1,180,647
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	36,102
o/w 321463 Urban Equalisation Grant	36,102
<i>o/w Kitgum T.C</i>	36,102
321469 Support Services Conditional Grant (Non-Wage)	4,012,408
o/w 212105 Pension and Gratuity for Local Governments	898,651
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	39,347
o/w 321427 Conditional Grant to PAF monitoring	85,882
<i>o/w Normal PAF Monitoring & Accountability</i>	40,670
<i>o/w PRDP allocation</i>	33,430
<i>o/w Printing of Payslips</i>	11,782
o/w 321439 Conditional transfers to DSC Operational Costs	34,054
o/w 212103 Pension for Teachers	855,141
o/w 321453 Hard to reach allowances	1,929,716
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,497
Total Programme 01	6,263,275

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	143,994
o/w 321408 Conditional Grant to Agric. Ext Salaries	143,994
321467 Sector Conditional Grant (Non-Wage)	228,833
o/w 321448 Conditional transfers to Production and Marketing	228,833
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	372,827

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,463,958
o/w 321407 Conditional Grant to PHC Salaries	3,463,958
321467 Sector Conditional Grant (Non-Wage)	816,978
o/w 321418 Conditional Grant to NGO Hospitals	428,235
o/w 321417 Conditional Grant to District Hospitals	256,929
o/w 321413 Conditional Grant to PHC- Non wage	131,814
Total Programme 05	4,280,935

Vote:527 KITGUM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	8,247,471
o/w 321406 Conditional Grant to Secondary Salaries	1,278,947
o/w 321405 Conditional Grant to Primary Salaries	6,502,086
o/w 321404 Conditional Grant to Tertiary Salaries	466,438
321467 Sector Conditional Grant (Non-Wage)	2,826,979
o/w 321462 Conditional Transfers for Primary Teachers Colleges	279,045
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	50,000
o/w 321447 Conditional transfers to School Inspection Grant	30,951
o/w DEO Operational Costs	14,523
o/w 321419 Conditional Grant to Secondary Education	1,797,015
o/w 321411 Conditional Grant to Primary Education	535,768
Total Programme 06	11,074,450

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	93,051
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051
Total Programme 08	93,051

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	72,492
o/w 321446 Conditional transfers to Special Grant for PWDs	33,921
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,247
o/w Disability	3,249
o/w Women	6,499
o/w Youth	6,499
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,512
o/w 321420 Conditional Grant to Functional Adult Lit	17,812
Total Programme 09	72,492

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	947,283
o/w 321426 LGMSD (Former LGDP)	947,283
o/w Kitgum T.C	89,208
Total Project 0115	947,283

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	571,370
o/w 321428 Conditional transfer for Rural Water	571,370
Total Project 1382	571,370

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	363,059
o/w 321433 Conditional Grant to SFG	363,059
Total Project 1383	363,059

Vote:527 KITGUM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	771,730
o/w 321412 Roads Rehabilitation Grant	771,730
Total Project 1384	771,730

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	681,857
o/w 321431 Conditional Grant to PHC - development	381,857
o/w 321417 General Hospitals Rehabilitation	300,000
Total Project 1385	681,857
Grand Total Vote 527	25,492,329

Vote:528 KOTIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,119,298	1,395,507		2,514,806
04	Production	181,362	149,440		330,802
05	Health	1,145,897	286,648		1,432,545
06	Education	1,873,545	637,062		2,510,608
08	Natural Resources		61,992		61,992
09	Community Based Services		43,651		43,651
Total Recurrent Budget Estimates		4,320,102	2,574,301		6,894,403
<i>Development Budget Estimates</i>					
0115	LGDP FUND			676,677	676,677
1382	WATER AND ENVIRONMENT DEVELOPMENT			887,676	887,676
1383	EDUCATION DEVELOPMENT			503,940	503,940
1384	WORKS AND TRANSPORT DEVELOPMENT			166,905	166,905
1385	HEALTH DEVELOPMENT			354,772	354,772
Total Development Budget Estimates				2,589,970	2,589,970
Total Vote 528		4,320,102	2,574,301	2,589,970	9,484,373

Vote:528 KOTIDO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	330,802
321466 Sector Conditional Grant (Wage)	181,362
o/w 321408 Conditional Grant to Agric. Ext Salaries	181,362
321467 Sector Conditional Grant (Non-Wage)	149,440
o/w 321448 Conditional transfers to Production and Marketing	149,440
Works and Transport	166,905
321470 Development Grant	166,905
o/w 321412 Roads Rehabilitation Grant	166,905
Education	3,014,548
321466 Sector Conditional Grant (Wage)	1,873,545
o/w 321404 Conditional Grant to Tertiary Salaries	194,897
o/w 321405 Conditional Grant to Primary Salaries	1,497,890
o/w 321406 Conditional Grant to Secondary Salaries	180,759
321467 Sector Conditional Grant (Non-Wage)	637,062
o/w 321411 Conditional Grant to Primary Education	116,416
o/w 321419 Conditional Grant to Secondary Education	271,710
o/w 321447 Conditional transfers to School Inspection Grant	15,083
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	99,653
321470 Development Grant	503,940
o/w 321433 Conditional Grant to SFG	503,940
Health	1,787,317
321466 Sector Conditional Grant (Wage)	1,145,897
o/w 321407 Conditional Grant to PHC Salaries	1,145,897
321467 Sector Conditional Grant (Non-Wage)	286,648
o/w 321413 Conditional Grant to PHC- Non wage	149,097
o/w 321418 Conditional Grant to NGO Hospitals	137,551
321470 Development Grant	354,772
o/w 321431 Conditional Grant to PHC - development	354,772
Water and Environment	949,668
321467 Sector Conditional Grant (Non-Wage)	61,992
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	887,676
o/w 321428 Conditional transfer for Rural Water	887,676
Social Development	43,651
321467 Sector Conditional Grant (Non-Wage)	43,651
o/w 321420 Conditional Grant to Functional Adult Lit	10,725
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,717
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,783
o/w 321446 Conditional transfers to Special Grant for PWDs	20,425
Support Services	860,457
321469 Support Services Conditional Grant (Non-Wage)	860,457
o/w 212103 Pension for Teachers	107,309
o/w 212105 Pension and Gratuity for Local Governments	128,247
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501
o/w 321427 Conditional Grant to PAF monitoring	58,851
o/w 321439 Conditional transfers to DSC Operational Costs	12,228
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,082
o/w 321453 Hard to reach allowances	439,238
District Discretionary	2,034,392
321401 District Unconditional Grant (Non-Wage)	383,804
o/w 321401 District Unconditional Grant - Non Wage	383,804
321426 District Discretionary Development Grant	676,677
o/w 321426 LGMSD (Former LGDP)	676,677

Vote:528 KOTIDO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	973,911
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766
o/w 321451 Transfer of District Unconditional Grant - Wage	842,809
Urban Discretionary	212,226
321402 Urban Unconditional Grant (Non-Wage)	66,839
o/w 321402 Urban Unconditional Grant - Non Wage	66,839
321450 Urban Unconditional Grant (Wage)	145,387
o/w 321450 Transfer of Urban Unconditional Grant - Wage	145,387
District Equalisation	66,221
321403 District Equalisation	66,221
o/w 321403 District Equalisation Grant	66,221
Urban Equalisation	18,187
321463 Urban Equalisation	18,187
o/w 321463 Urban Equalisation Grant	18,187
Grand Total Vote 528	9,484,373

Vote:528 KOTIDO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	383,804
o/w 321401 District Unconditional Grant - Non Wage	383,804
<i>Support to Decentralised services at LLGs</i>	102,002
321402 Urban Unconditional Grant (Non-Wage)	66,839
o/w 321402 Urban Unconditional Grant - Non Wage	66,839
<i>o/w Kotido T.C</i>	66,839
321403 District Equalisation	66,221
o/w 321403 District Equalisation Grant	66,221
321450 Urban Unconditional Grant (Wage)	145,387
o/w 321450 Transfer of Urban Unconditional Grant - Wage	145,387
321451 District Unconditional Grant (Wage)	973,911
o/w 321451 Transfer of District Unconditional Grant - Wage	842,809
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	18,187
o/w 321463 Urban Equalisation Grant	18,187
<i>o/w Kotido T.C</i>	18,187
321469 Support Services Conditional Grant (Non-Wage)	860,457
o/w 321453 Hard to reach allowances	439,238
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,082
o/w 321439 Conditional transfers to DSC Operational Costs	12,228
o/w 321427 Conditional Grant to PAF monitoring	58,851
<i>o/w Normal PAF Monitoring & Accountability</i>	21,456
<i>o/w PRDP allocation</i>	33,381
<i>o/w Printing of Payslips</i>	4,013
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	33,381
o/w 212105 Pension and Gratuity for Local Governments	128,247
o/w 212103 Pension for Teachers	107,309
Total Programme 01	2,514,806

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,362
o/w 321408 Conditional Grant to Agric. Ext Salaries	181,362
321467 Sector Conditional Grant (Non-Wage)	149,440
o/w 321448 Conditional transfers to Production and Marketing	149,440
Total Programme 04	330,802

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,897
o/w 321407 Conditional Grant to PHC Salaries	1,145,897
321467 Sector Conditional Grant (Non-Wage)	286,648
o/w 321418 Conditional Grant to NGO Hospitals	137,551
o/w 321413 Conditional Grant to PHC- Non wage	149,097
Total Programme 05	1,432,545

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:528 KOTIDO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	1,873,545
o/w 321406 Conditional Grant to Secondary Salaries	180,759
o/w 321405 Conditional Grant to Primary Salaries	1,497,890
o/w 321404 Conditional Grant to Tertiary Salaries	194,897
321467 Sector Conditional Grant (Non-Wage)	637,062
o/w 321462 Conditional Transfers for Primary Teachers Colleges	99,653
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	15,083
o/w DEO Operational Costs	7,439
o/w 321419 Conditional Grant to Secondary Education	271,710
o/w 321411 Conditional Grant to Primary Education	116,416
Total Programme 06	2,510,608

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	61,992
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992
Total Programme 08	61,992

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	43,651
o/w 321446 Conditional transfers to Special Grant for PWDs	20,425
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,783
o/w Disability	1,957
o/w Women	3,913
o/w Youth	3,913
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,717
o/w 321420 Conditional Grant to Functional Adult Lit	10,725
Total Programme 09	43,651

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	676,677
o/w 321426 LGMSD (Former LGDP)	676,677
o/w Kotido T.C	37,980
Total Project 0115	676,677

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	887,676
o/w 321428 Conditional transfer for Rural Water	887,676
Total Project 1382	887,676

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	503,940
o/w 321433 Conditional Grant to SFG	503,940
Total Project 1383	503,940

Vote:528 KOTIDO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	166,905
o/w 321412 Roads Rehabilitation Grant	166,905
Total Project 1384	166,905

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	354,772
o/w 321431 Conditional Grant to PHC - development	354,772
Total Project 1385	354,772
Grand Total Vote 528	9,484,373

Vote:529 KUMI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,172,054	3,356,839		4,528,893
04	Production	135,768	141,378		277,146
05	Health	1,972,544	619,208		2,591,751
06	Education	6,783,418	1,518,972		8,302,390
08	Natural Resources		34,074		34,074
09	Community Based Services		41,843		41,843
Total Recurrent Budget Estimates		10,063,783	5,712,314		15,776,097
<i>Development Budget Estimates</i>					
0115	LGDP FUND			618,138	618,138
1382	WATER AND ENVIRONMENT DEVELOPMENT			563,343	563,343
1383	EDUCATION DEVELOPMENT			430,228	430,228
1384	WORKS AND TRANSPORT DEVELOPMENT			584,401	584,401
1385	HEALTH DEVELOPMENT			924,797	924,797
Total Development Budget Estimates				3,120,907	3,120,907
Total Vote 529		10,063,783	5,712,314	3,120,907	18,897,004

Vote:529 KUMI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	277,146
321466 Sector Conditional Grant (Wage)	135,768
o/w 321408 Conditional Grant to Agric. Ext Salaries	135,768
321467 Sector Conditional Grant (Non-Wage)	141,378
o/w 321448 Conditional transfers to Production and Marketing	141,378
Works and Transport	584,401
321470 Development Grant	584,401
o/w 321412 Roads Rehabilitation Grant	584,401
Education	8,732,618
321466 Sector Conditional Grant (Wage)	6,783,418
o/w 321404 Conditional Grant to Tertiary Salaries	212,134
o/w 321405 Conditional Grant to Primary Salaries	5,607,174
o/w 321406 Conditional Grant to Secondary Salaries	964,109
321467 Sector Conditional Grant (Non-Wage)	1,518,972
o/w 321411 Conditional Grant to Primary Education	685,103
o/w 321419 Conditional Grant to Secondary Education	710,151
o/w 321447 Conditional transfers to School Inspection Grant	25,718
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321470 Development Grant	430,228
o/w 321433 Conditional Grant to SFG	430,228
Health	3,516,548
321466 Sector Conditional Grant (Wage)	1,972,544
o/w 321407 Conditional Grant to PHC Salaries	1,972,544
321467 Sector Conditional Grant (Non-Wage)	619,208
o/w 321413 Conditional Grant to PHC- Non wage	153,483
o/w 321417 Conditional Grant to District Hospitals	153,623
o/w 321418 Conditional Grant to NGO Hospitals	312,101
321470 Development Grant	924,797
o/w 321417 General Hospitals Rehabilitation	500,000
o/w 321431 Conditional Grant to PHC - development	216,748
o/w 321449 Sanitation and Hygiene	208,048
Water and Environment	597,417
321467 Sector Conditional Grant (Non-Wage)	34,074
o/w 321424 Conditional Grant to Urban Water	16,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074
321470 Development Grant	563,343
o/w 321428 Conditional transfer for Rural Water	563,343
Social Development	41,843
321467 Sector Conditional Grant (Non-Wage)	41,843
o/w 321420 Conditional Grant to Functional Adult Lit	10,281
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,604
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,378
o/w 321446 Conditional transfers to Special Grant for PWDs	19,579
Support Services	2,828,504
321469 Support Services Conditional Grant (Non-Wage)	2,828,504
o/w 212103 Pension for Teachers	1,427,535
o/w 212105 Pension and Gratuity for Local Governments	1,179,867
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925
o/w 321427 Conditional Grant to PAF monitoring	54,166
o/w 321439 Conditional transfers to DSC Operational Costs	28,174
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837
District Discretionary	2,104,618
321401 District Unconditional Grant (Non-Wage)	473,104
o/w 321401 District Unconditional Grant - Non Wage	473,104

Vote:529 KUMI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	618,138
o\w 321426 LGMSD (Former LGDP)	618,138
321451 District Unconditional Grant (Wage)	1,013,376
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o\w 321451 Transfer of District Unconditional Grant - Wage	881,961
Urban Discretionary	213,910
321402 Urban Unconditional Grant (Non-Wage)	55,232
o\w 321402 Urban Unconditional Grant - Non Wage	55,232
321450 Urban Unconditional Grant (Wage)	158,678
o\w 321450 Transfer of Urban Unconditional Grant - Wage	158,678
Grand Total Vote 529	18,897,004

Vote:529 KUMI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	473,104
o/w 321401 District Unconditional Grant - Non Wage	473,104
<i>Support to Decentralised services at LLGs</i>	152,759
321402 Urban Unconditional Grant (Non-Wage)	55,232
o/w 321402 Urban Unconditional Grant - Non Wage	55,232
<i>o/w Kumi T.C</i>	55,232
321450 Urban Unconditional Grant (Wage)	158,678
o/w 321450 Transfer of Urban Unconditional Grant - Wage	158,678
321451 District Unconditional Grant (Wage)	1,013,376
o/w 321451 Transfer of District Unconditional Grant - Wage	881,961
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,828,504
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837
o/w 321439 Conditional transfers to DSC Operational Costs	28,174
o/w 321427 Conditional Grant to PAF monitoring	54,166
<i>o/w Normal PAF Monitoring & Accountability</i>	25,158
<i>o/w PRDP allocation</i>	18,706
<i>o/w Printing of Payslips</i>	10,302
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	11,804
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,179,867
o/w 212103 Pension for Teachers	1,427,535
Total Programme 01	4,528,893

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	135,768
o/w 321408 Conditional Grant to Agric. Ext Salaries	135,768
321467 Sector Conditional Grant (Non-Wage)	141,378
o/w 321448 Conditional transfers to Production and Marketing	141,378
Total Programme 04	277,146

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,972,544
o/w 321407 Conditional Grant to PHC Salaries	1,972,544
321467 Sector Conditional Grant (Non-Wage)	619,208
o/w 321418 Conditional Grant to NGO Hospitals	312,101
o/w 321417 Conditional Grant to District Hospitals	153,623
o/w 321413 Conditional Grant to PHC- Non wage	153,483
Total Programme 05	2,591,751

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,783,418
o/w 321406 Conditional Grant to Secondary Salaries	964,109
o/w 321405 Conditional Grant to Primary Salaries	5,607,174
o/w 321404 Conditional Grant to Tertiary Salaries	212,134

Vote:529 KUMI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	1,518,972
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	25,718
<i>o/w DEO Operational Costs</i>	12,187
o/w 321419 Conditional Grant to Secondary Education	710,151
o/w 321411 Conditional Grant to Primary Education	685,103
Total Programme 06	8,302,390

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	34,074
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074
o/w 321424 Conditional Grant to Urban Water	16,000
Total Programme 08	34,074

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	41,843
o/w 321446 Conditional transfers to Special Grant for PWDs	19,579
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,378
<i>o/w Disability</i>	1,876
<i>o/w Women</i>	3,751
<i>o/w Youth</i>	3,751
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,604
o/w 321420 Conditional Grant to Functional Adult Lit	10,281
Total Programme 09	41,843

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	618,138
o/w 321426 LGMSD (Former LGDP)	618,138
<i>o/w Kumi T.C</i>	32,926
Total Project 0115	618,138

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	563,343
o/w 321428 Conditional transfer for Rural Water	563,343
Total Project 1382	563,343

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	430,228
o/w 321433 Conditional Grant to SFG	430,228
Total Project 1383	430,228

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	584,401
o/w 321412 Roads Rehabilitation Grant	584,401
Total Project 1384	584,401

Vote:529 KUMI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	924,797
o/w 321449 Sanitation and Hygiene	208,048
o/w 321431 Conditional Grant to PHC - development	216,748
o/w 321417 General Hospitals Rehabilitation	500,000
Total Project 1385	924,797
Grand Total Vote 529	18,897,004

Vote:530 KYENJOJO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,011,990	2,634,079		4,646,068
04	Production	177,522	93,277		270,799
05	Health	2,248,010	433,602		2,681,613
06	Education	7,650,956	2,111,347		9,762,304
08	Natural Resources		406,548		406,548
09	Community Based Services		95,942		95,942
Total Recurrent Budget Estimates		12,088,479	5,774,795		17,863,274
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			302,594	302,594
0115	LGDP FUND			636,512	636,512
1382	WATER AND ENVIRONMENT DEVELOPMENT			535,500	535,500
1383	EDUCATION DEVELOPMENT			539,639	539,639
1385	HEALTH DEVELOPMENT			32,289	32,289
Total Development Budget Estimates				2,046,534	2,046,534
Total Vote 530		12,088,479	5,774,795	2,046,534	19,909,807

Vote:530 KYENJOJO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	270,799
321466 Sector Conditional Grant (Wage)	177,522
o/w 321408 Conditional Grant to Agric. Ext Salaries	177,522
321467 Sector Conditional Grant (Non-Wage)	93,277
o/w 321448 Conditional transfers to Production and Marketing	93,277
Education	10,301,943
321466 Sector Conditional Grant (Wage)	7,650,956
o/w 321404 Conditional Grant to Tertiary Salaries	163,741
o/w 321405 Conditional Grant to Primary Salaries	6,611,948
o/w 321406 Conditional Grant to Secondary Salaries	875,268
321467 Sector Conditional Grant (Non-Wage)	2,111,347
o/w 321411 Conditional Grant to Primary Education	706,453
o/w 321419 Conditional Grant to Secondary Education	1,040,112
o/w 321447 Conditional transfers to School Inspection Grant	51,207
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
321470 Development Grant	539,639
o/w 321433 Conditional Grant to SFG	539,639
Health	2,713,902
321466 Sector Conditional Grant (Wage)	2,248,010
o/w 321407 Conditional Grant to PHC Salaries	2,248,010
321467 Sector Conditional Grant (Non-Wage)	433,602
o/w 321413 Conditional Grant to PHC- Non wage	243,446
o/w 321417 Conditional Grant to District Hospitals	109,250
o/w 321418 Conditional Grant to NGO Hospitals	80,907
321470 Development Grant	32,289
o/w 321431 Conditional Grant to PHC - development	32,289
Water and Environment	942,047
321467 Sector Conditional Grant (Non-Wage)	406,548
o/w 321424 Conditional Grant to Urban Water	376,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	535,500
o/w 321428 Conditional transfer for Rural Water	535,500
Social Development	95,942
321467 Sector Conditional Grant (Non-Wage)	95,942
o/w 321420 Conditional Grant to Functional Adult Lit	19,042
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	23,268
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,369
o/w 321446 Conditional transfers to Special Grant for PWDs	36,263
Support Services	1,515,559
321469 Support Services Conditional Grant (Non-Wage)	1,515,559
o/w 212103 Pension for Teachers	182,654
o/w 212105 Pension and Gratuity for Local Governments	1,031,579
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	46,566
o/w 321439 Conditional transfers to DSC Operational Costs	34,849
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,792
District Discretionary	3,244,770
321401 District Unconditional Grant (Non-Wage)	855,365
o/w 321401 District Unconditional Grant - Non Wage	855,365
321426 District Discretionary Development Grant	636,512
o/w 321426 LGMSD (Former LGDP)	636,512
321451 District Unconditional Grant (Wage)	1,450,299

Vote:530 KYENJOJO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618
o\w 321451 Transfer of District Unconditional Grant - Wage	1,265,345
321471 LRDP District discretionary development grant	302,594
o\w 321471 Conditional Grant to LRDP	302,594
Urban Discretionary	824,845
321402 Urban Unconditional Grant (Non-Wage)	263,154
o\w 321402 Urban Unconditional Grant - Non Wage	263,154
321450 Urban Unconditional Grant (Wage)	561,691
o\w 321450 Transfer of Urban Unconditional Grant - Wage	561,691
Grand Total Vote 530	19,909,807

Vote:530 KYENJOJO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	855,365
o/w 321401 District Unconditional Grant - Non Wage	855,365
<i>Support to Decentralised services at LLGs</i>	280,874
<i>o/w Treatment Abroad for Staff Member</i>	125,000
321402 Urban Unconditional Grant (Non-Wage)	263,154
o/w 321402 Urban Unconditional Grant - Non Wage	263,154
<i>o/w Butunduzi T.C</i>	58,917
<i>o/w Katooke T.C</i>	59,745
<i>o/w Kenjojo T.C</i>	77,549
<i>o/w Kyarusenzi T.C</i>	66,943
321450 Urban Unconditional Grant (Wage)	561,691
o/w 321450 Transfer of Urban Unconditional Grant - Wage	561,691
321451 District Unconditional Grant (Wage)	1,450,299
o/w 321451 Transfer of District Unconditional Grant - Wage	1,265,345
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,515,559
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,792
o/w 321439 Conditional transfers to DSC Operational Costs	34,849
o/w 321427 Conditional Grant to PAF monitoring	46,566
<i>o/w Normal PAF Monitoring & Accountability</i>	34,553
<i>o/w Printing of Payslips</i>	12,013
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,031,579
o/w 212103 Pension for Teachers	182,654
Total Programme 01	4,646,068

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,522
o/w 321408 Conditional Grant to Agric. Ext Salaries	177,522
321467 Sector Conditional Grant (Non-Wage)	93,277
o/w 321448 Conditional transfers to Production and Marketing	93,277
Total Programme 04	270,799

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,248,010
o/w 321407 Conditional Grant to PHC Salaries	2,248,010
321467 Sector Conditional Grant (Non-Wage)	433,602
o/w 321418 Conditional Grant to NGO Hospitals	80,907
o/w 321417 Conditional Grant to District Hospitals	109,250
o/w 321413 Conditional Grant to PHC- Non wage	243,446
Total Programme 05	2,681,613

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,650,956
o/w 321406 Conditional Grant to Secondary Salaries	875,268

Vote:530 KYENJOJO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321405 Conditional Grant to Primary Salaries	6,611,948
o/w 321404 Conditional Grant to Tertiary Salaries	163,741
321467 Sector Conditional Grant (Non-Wage)	2,111,347
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	51,207
o/w DEO Operational Costs	23,567
o/w 321419 Conditional Grant to Secondary Education	1,040,112
o/w 321411 Conditional Grant to Primary Education	706,453
Total Programme 06	9,762,304

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	406,548
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548
o/w 321424 Conditional Grant to Urban Water	376,000
o/w Kyenjojo T.C	16,000
o/w Umbrella	360,000
Total Programme 08	406,548

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	95,942
o/w 321446 Conditional transfers to Special Grant for PWDs	36,263
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,369
o/w Disability	3,474
o/w Women	6,948
o/w Youth	6,948
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	23,268
o/w CBR	18,444
o/w 321420 Conditional Grant to Functional Adult Lit	19,042
Total Programme 09	95,942

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	302,594
o/w 321471 Conditional Grant to LRDP	302,594
Total Project 0022	302,594

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	636,512
o/w 321426 LGMSD (Former LGDP)	636,512
o/w Butunduzi T.C	38,482
o/w Katooke T.C	34,302
o/w Kyarusozzi T.C	36,268
o/w Kyenjojo T.C.	46,934
Total Project 0115	636,512

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:530 KYENJOJO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	535,500
o/w 321428 Conditional transfer for Rural Water	535,500
Total Project 1382	535,500

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	539,639
o/w 321433 Conditional Grant to SFG	539,639
Total Project 1383	539,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	32,289
o/w 321431 Conditional Grant to PHC - development	32,289
Total Project 1385	32,289
Grand Total Vote 530	19,909,807

Vote:531 LIRA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,371,301	4,685,963		6,057,264
04	Production	124,957	329,000		453,957
05	Health	2,070,559	240,489		2,311,048
06	Education	10,896,871	3,629,016		14,525,888
08	Natural Resources		460,856		460,856
09	Community Based Services		46,548		46,548
Total Recurrent Budget Estimates		14,463,689	9,391,871		23,855,560
<i>Development Budget Estimates</i>					
0115	LGDP FUND			642,871	642,871
1382	WATER AND ENVIRONMENT DEVELOPMENT			741,549	741,549
1383	EDUCATION DEVELOPMENT			745,608	745,608
1384	WORKS AND TRANSPORT DEVELOPMENT			684,739	684,739
1385	HEALTH DEVELOPMENT			467,736	467,736
Total Development Budget Estimates				3,282,502	3,282,502
Total Vote 531		14,463,689	9,391,871	3,282,502	27,138,062

Vote:531 LIRA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		453,957
321466 Sector Conditional Grant (Wage)		124,957
o/w 321408	Conditional Grant to Agric. Ext Salaries	124,957
321467 Sector Conditional Grant (Non-Wage)		329,000
o/w 321448	Conditional transfers to Production and Marketing	329,000
Works and Transport		684,739
321470 Development Grant		684,739
o/w 321412	Roads Rehabilitation Grant	684,739
Education		15,271,496
321466 Sector Conditional Grant (Wage)		10,896,871
o/w 321404	Conditional Grant to Tertiary Salaries	217,056
o/w 321405	Conditional Grant to Primary Salaries	8,515,319
o/w 321406	Conditional Grant to Secondary Salaries	2,164,497
321467 Sector Conditional Grant (Non-Wage)		3,629,016
o/w 321411	Conditional Grant to Primary Education	747,269
o/w 321419	Conditional Grant to Secondary Education	1,747,800
o/w 321432	Conditional Grant to Health Training Schools	545,953
o/w 321447	Conditional transfers to School Inspection Grant	29,769
o/w 321455	Conditional Transfers for Non Wage Community Polytechnics	96,000
o/w 321461	Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321462	Conditional Transfers for Primary Teachers Colleges	193,825
321470 Development Grant		745,608
o/w 321433	Conditional Grant to SFG	745,608
Health		2,778,784
321466 Sector Conditional Grant (Wage)		2,070,559
o/w 321407	Conditional Grant to PHC Salaries	2,070,559
321467 Sector Conditional Grant (Non-Wage)		240,489
o/w 321413	Conditional Grant to PHC- Non wage	186,649
o/w 321418	Conditional Grant to NGO Hospitals	53,840
321470 Development Grant		467,736
o/w 321431	Conditional Grant to PHC - development	299,897
o/w 321449	Sanitation and Hygiene	167,839
Water and Environment		1,202,404
321467 Sector Conditional Grant (Non-Wage)		460,856
o/w 321424	Conditional Grant to Urban Water	350,000
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		741,549
o/w 321428	Conditional transfer for Rural Water	741,549
Social Development		46,548
321467 Sector Conditional Grant (Non-Wage)		46,548
o/w 321420	Conditional Grant to Functional Adult Lit	11,437
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	2,897
o/w 321437	Conditional Grant to Women Youth and Disability Grant	10,432
o/w 321446	Conditional transfers to Special Grant for PWDs	21,781
Support Services		4,070,687
321469 Support Services Conditional Grant (Non-Wage)		4,070,687
o/w 212103	Pension for Teachers	2,219,396
o/w 212105	Pension and Gratuity for Local Governments	1,389,508
o/w 221016	IFMS Recurrent Costs	47,143
o/w 221020	IPPS Recurrent Costs	25,000
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699
o/w 321427	Conditional Grant to PAF monitoring	89,487
o/w 321439	Conditional transfers to DSC Operational Costs	53,389
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064

Vote:531 LIRA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
District Discretionary		2,529,681
321401 District Unconditional Grant (Non-Wage)		515,509
o\w 321401	District Unconditional Grant - Non Wage	515,509
321426 District Discretionary Development Grant		642,871
o\w 321426	LGMSD (Former LGDP)	642,871
321451 District Unconditional Grant (Wage)		1,371,301
o\w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613
o\w 321451	Transfer of District Unconditional Grant - Wage	1,222,352
District Equalisation		99,767
321403 District Equalisation		99,767
o\w 321403	District Equalisation Grant	99,767
Grand Total Vote 531		27,138,062

Vote:531 LIRA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	515,509
o/w 321401 District Unconditional Grant - Non Wage	515,509
<i>Support to Decentralised services at LLGs</i>	160,277
321403 District Equalisation	99,767
o/w 321403 District Equalisation Grant	99,767
321451 District Unconditional Grant (Wage)	1,371,301
o/w 321451 Transfer of District Unconditional Grant - Wage	1,222,352
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	4,070,687
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064
o/w 321439 Conditional transfers to DSC Operational Costs	53,389
o/w 321427 Conditional Grant to PAF monitoring	89,487
<i>o/w Normal PAF Monitoring & Accountability</i>	36,386
<i>o/w PRDP allocation</i>	38,386
<i>o/w Printing of Payslips</i>	14,716
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	57,579
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	1,389,508
o/w 212103 Pension for Teachers	2,219,396
Total Programme 01	6,057,264

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	124,957
o/w 321408 Conditional Grant to Agric. Ext Salaries	124,957
321467 Sector Conditional Grant (Non-Wage)	329,000
o/w 321448 Conditional transfers to Production and Marketing	329,000
Total Programme 04	453,957

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,070,559
o/w 321407 Conditional Grant to PHC Salaries	2,070,559
321467 Sector Conditional Grant (Non-Wage)	240,489
o/w 321418 Conditional Grant to NGO Hospitals	53,840
o/w 321413 Conditional Grant to PHC- Non wage	186,649
Total Programme 05	2,311,048

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,896,871
o/w 321406 Conditional Grant to Secondary Salaries	2,164,497
o/w 321405 Conditional Grant to Primary Salaries	8,515,319
o/w 321404 Conditional Grant to Tertiary Salaries	217,056
321467 Sector Conditional Grant (Non-Wage)	3,629,016
o/w 321462 Conditional Transfers for Primary Teachers Colleges	193,825
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400

Vote:531 LIRA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	96,000
o/w 321447 Conditional transfers to School Inspection Grant	29,769
<i>o/w DEO Operational Costs</i>	13,996
o/w 321432 Conditional Grant to Health Training Schools	545,953
o/w 321419 Conditional Grant to Secondary Education	1,747,800
o/w 321411 Conditional Grant to Primary Education	747,269
Total Programme 06	14,525,888

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	460,856
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856
o/w 321424 Conditional Grant to Urban Water	350,000
<i>o/w Umbrella</i>	350,000
Total Programme 08	460,856

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,548
o/w 321446 Conditional transfers to Special Grant for PWDs	21,781
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,432
<i>o/w Disability</i>	2,086
<i>o/w Women</i>	4,173
<i>o/w Youth</i>	4,173
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,897
o/w 321420 Conditional Grant to Functional Adult Lit	11,437
Total Programme 09	46,548

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	642,871
o/w 321426 LGMSD (Former LGDP)	642,871
Total Project 0115	642,871

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	741,549
o/w 321428 Conditional transfer for Rural Water	741,549
Total Project 1382	741,549

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	745,608
o/w 321433 Conditional Grant to SFG	745,608
Total Project 1383	745,608

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	684,739
o/w 321412 Roads Rehabilitation Grant	684,739

Vote:531 LIRA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Project 1384	684,739

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	467,736
o/w 321449 Sanitation and Hygiene	167,839
o/w 321431 Conditional Grant to PHC - development	299,897
Total Project 1385	467,736
Grand Total Vote 531	27,138,062

Vote:532 LUWERO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,274,869	3,924,248		6,199,117
04	Production	186,897	115,354		302,251
05	Health	4,061,768	448,335		4,510,102
06	Education	19,116,995	4,124,241		23,241,236
08	Natural Resources		97,058		97,058
09	Community Based Services		77,803		77,803
Total Recurrent Budget Estimates		25,640,528	8,787,039		34,427,568
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			506,068	506,068
0115	LGDP FUND			836,770	836,770
1382	WATER AND ENVIRONMENT DEVELOPMENT			475,007	475,007
1383	EDUCATION DEVELOPMENT			589,639	589,639
1385	HEALTH DEVELOPMENT			29,140	29,140
Total Development Budget Estimates				2,436,624	2,436,624
Total Vote 532		25,640,528	8,787,039	2,436,624	36,864,191

Vote:532 LUWERO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	302,251
321466 Sector Conditional Grant (Wage)	186,897
o/w 321408 Conditional Grant to Agric. Ext Salaries	186,897
321467 Sector Conditional Grant (Non-Wage)	115,354
o/w 321448 Conditional transfers to Production and Marketing	115,354
Education	23,830,875
321466 Sector Conditional Grant (Wage)	19,116,995
o/w 321404 Conditional Grant to Tertiary Salaries	240,616
o/w 321405 Conditional Grant to Primary Salaries	14,252,807
o/w 321406 Conditional Grant to Secondary Salaries	4,623,572
321467 Sector Conditional Grant (Non-Wage)	4,124,241
o/w 321411 Conditional Grant to Primary Education	1,128,096
o/w 321419 Conditional Grant to Secondary Education	2,856,177
o/w 321447 Conditional transfers to School Inspection Grant	66,568
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	73,400
321470 Development Grant	589,639
o/w 321433 Conditional Grant to SFG	489,639
o/w 321452 Construction of Secondary Schools	100,000
Health	4,539,242
321466 Sector Conditional Grant (Wage)	4,061,768
o/w 321407 Conditional Grant to PHC Salaries	4,061,768
321467 Sector Conditional Grant (Non-Wage)	448,335
o/w 321413 Conditional Grant to PHC- Non wage	267,282
o/w 321418 Conditional Grant to NGO Hospitals	181,053
321470 Development Grant	29,140
o/w 321431 Conditional Grant to PHC - development	29,140
Water and Environment	572,065
321467 Sector Conditional Grant (Non-Wage)	97,058
o/w 321424 Conditional Grant to Urban Water	66,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	475,007
o/w 321428 Conditional transfer for Rural Water	475,007
Social Development	77,803
321467 Sector Conditional Grant (Non-Wage)	77,803
o/w 321420 Conditional Grant to Functional Adult Lit	19,117
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,843
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,438
o/w 321446 Conditional transfers to Special Grant for PWDs	36,406
Support Services	2,895,639
321469 Support Services Conditional Grant (Non-Wage)	2,895,639
o/w 212103 Pension for Teachers	591,464
o/w 212105 Pension and Gratuity for Local Governments	1,953,347
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	77,372
o/w 321439 Conditional transfers to DSC Operational Costs	72,692
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,643
District Discretionary	3,821,020
321401 District Unconditional Grant (Non-Wage)	709,951
o/w 321401 District Unconditional Grant - Non Wage	709,951
321426 District Discretionary Development Grant	836,770
o/w 321426 LGMSD (Former LGDP)	836,770
321451 District Unconditional Grant (Wage)	1,768,231
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:532 LUWERO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
o\w 321451 Transfer of District Unconditional Grant - Wage	1,597,879
321471 LRDP District discretionary development grant	506,068
o\w 321471 Conditional Grant to LRDP	506,068
Urban Discretionary	825,296
321402 Urban Unconditional Grant (Non-Wage)	318,658
o\w 321402 Urban Unconditional Grant - Non Wage	318,658
321450 Urban Unconditional Grant (Wage)	506,637
o\w 321450 Transfer of Urban Unconditional Grant - Wage	506,637
Grand Total Vote 532	36,864,191

Vote:532 LUWERO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	709,951
o/w 321401 District Unconditional Grant - Non Wage	709,951
<i>Support to Decentralised services at LLGs</i>	267,224
321402 Urban Unconditional Grant (Non-Wage)	318,658
o/w 321402 Urban Unconditional Grant - Non Wage	318,658
<i>o/w Bombo T.C</i>	88,023
<i>o/w Luwero T.C</i>	133,266
<i>o/w Wobulenzi T.C</i>	97,369
321450 Urban Unconditional Grant (Wage)	506,637
o/w 321450 Transfer of Urban Unconditional Grant - Wage	506,637
321451 District Unconditional Grant (Wage)	1,768,231
o/w 321451 Transfer of District Unconditional Grant - Wage	1,597,879
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,895,639
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,643
o/w 321439 Conditional transfers to DSC Operational Costs	72,692
o/w 321427 Conditional Grant to PAF monitoring	77,372
<i>o/w Normal PAF Monitoring & Accountability</i>	53,781
<i>o/w Printing of Payslips</i>	23,591
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,953,347
o/w 212103 Pension for Teachers	591,464
Total Programme 01	6,199,117

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	186,897
o/w 321408 Conditional Grant to Agric. Ext Salaries	186,897
321467 Sector Conditional Grant (Non-Wage)	115,354
o/w 321448 Conditional transfers to Production and Marketing	115,354
Total Programme 04	302,251

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,061,768
o/w 321407 Conditional Grant to PHC Salaries	4,061,768
321467 Sector Conditional Grant (Non-Wage)	448,335
o/w 321418 Conditional Grant to NGO Hospitals	181,053
o/w 321413 Conditional Grant to PHC- Non wage	267,282
Total Programme 05	4,510,102

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	19,116,995
o/w 321406 Conditional Grant to Secondary Salaries	4,623,572
o/w 321405 Conditional Grant to Primary Salaries	14,252,807
o/w 321404 Conditional Grant to Tertiary Salaries	240,616
321467 Sector Conditional Grant (Non-Wage)	4,124,241

Vote:532 LUWERO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	73,400
o/w 321447 Conditional transfers to School Inspection Grant	66,568
<i>o/w DEO Operational Costs</i>	30,425
o/w 321419 Conditional Grant to Secondary Education	2,856,177
o/w 321411 Conditional Grant to Primary Education	1,128,096
Total Programme 06	23,241,236

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,058
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058
o/w 321424 Conditional Grant to Urban Water	66,000
<i>o/w Bombo T.C</i>	50,000
<i>o/w Zirowwe</i>	16,000
Total Programme 08	97,058

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	77,803
o/w 321446 Conditional transfers to Special Grant for PWDs	36,406
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,438
<i>o/w Disability</i>	3,488
<i>o/w Women</i>	6,975
<i>o/w Youth</i>	6,975
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,843
o/w 321420 Conditional Grant to Functional Adult Lit	19,117
Total Programme 09	77,803

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	506,068
o/w 321471 Conditional Grant to LRDP	506,068
Total Project 0022	506,068

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	836,770
o/w 321426 LGMSD (Former LGDP)	836,770
<i>o/w Bombo T.C</i>	52,740
<i>o/w Luwero T.C</i>	85,468
<i>o/w Wobulenzi T.C</i>	54,054
Total Project 0115	836,770

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	475,007
o/w 321428 Conditional transfer for Rural Water	475,007
Total Project 1382	475,007

Vote:532 LUWERO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	589,639
o/w 321452 Construction of Secondary Schools	100,000
o/w 321433 Conditional Grant to SFG	489,639
Total Project 1383	589,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	29,140
o/w 321431 Conditional Grant to PHC - development	29,140
Total Project 1385	29,140
Grand Total Vote 532	36,864,191

Vote:533 MASAKA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,102,642	3,896,571		4,999,213
04	Production	115,378	80,174		195,552
05	Health	1,648,810	556,383		2,205,193
06	Education	5,964,662	1,908,515		7,873,177
08	Natural Resources		33,947		33,947
09	Community Based Services		37,841		37,841
Total Recurrent Budget Estimates		8,831,493	6,513,431		15,344,924
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			101,170	101,170
1382	WATER AND ENVIRONMENT DEVELOPMENT			364,685	364,685
1383	EDUCATION DEVELOPMENT			389,304	389,304
1385	HEALTH DEVELOPMENT			29,366	29,366
Total Development Budget Estimates				884,525	884,525
Total Vote 533		8,831,493	6,513,431	884,525	16,229,448

Vote:533 MASAKA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	195,552
321466 Sector Conditional Grant (Wage)	115,378
o/w 321408 Conditional Grant to Agric. Ext Salaries	115,378
321467 Sector Conditional Grant (Non-Wage)	80,174
o/w 321448 Conditional transfers to Production and Marketing	80,174
Education	8,262,482
321466 Sector Conditional Grant (Wage)	5,964,662
o/w 321404 Conditional Grant to Tertiary Salaries	299,911
o/w 321405 Conditional Grant to Primary Salaries	4,438,674
o/w 321406 Conditional Grant to Secondary Salaries	1,226,077
321467 Sector Conditional Grant (Non-Wage)	1,908,515
o/w 321411 Conditional Grant to Primary Education	274,890
o/w 321419 Conditional Grant to Secondary Education	876,708
o/w 321432 Conditional Grant to Health Training Schools	203,605
o/w 321447 Conditional transfers to School Inspection Grant	34,496
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	71,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	313,617
321470 Development Grant	389,304
o/w 321433 Conditional Grant to SFG	349,304
o/w 321452 Construction of Secondary Schools	40,000
Health	2,234,559
321466 Sector Conditional Grant (Wage)	1,648,810
o/w 321407 Conditional Grant to PHC Salaries	1,648,810
321467 Sector Conditional Grant (Non-Wage)	556,383
o/w 321413 Conditional Grant to PHC- Non wage	158,720
o/w 321418 Conditional Grant to NGO Hospitals	397,663
321470 Development Grant	29,366
o/w 321431 Conditional Grant to PHC - development	29,366
Water and Environment	398,632
321467 Sector Conditional Grant (Non-Wage)	33,947
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	364,685
o/w 321428 Conditional transfer for Rural Water	364,685
Social Development	37,841
321467 Sector Conditional Grant (Non-Wage)	37,841
o/w 321420 Conditional Grant to Functional Adult Lit	7,882
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	7,760
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,189
o/w 321446 Conditional transfers to Special Grant for PWDs	15,010
Support Services	3,318,724
321469 Support Services Conditional Grant (Non-Wage)	3,318,724
o/w 212103 Pension for Teachers	1,620,534
o/w 212105 Pension and Gratuity for Local Governments	1,431,603
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	35,539
o/w 321439 Conditional transfers to DSC Operational Costs	35,770
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015
District Discretionary	1,781,659
321401 District Unconditional Grant (Non-Wage)	577,847
o/w 321401 District Unconditional Grant - Non Wage	577,847
321426 District Discretionary Development Grant	101,170

Vote:533 MASAKA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321426 LGMSD (Former LGDP)	101,170
321451 District Unconditional Grant (Wage)	1,102,642
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
o/w 321451 Transfer of District Unconditional Grant - Wage	992,319
Grand Total Vote 533	16,229,448

Vote:533 MASAKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	577,847
o/w 321401 District Unconditional Grant - Non Wage	577,847
o/w Support for Construction of District Headquarters	100,000
Support to Decentralised services at LLGs	163,951
321451 District Unconditional Grant (Wage)	1,102,642
o/w 321451 Transfer of District Unconditional Grant - Wage	992,319
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,318,724
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015
o/w 321439 Conditional transfers to DSC Operational Costs	35,770
o/w 321427 Conditional Grant to PAF monitoring	35,539
o/w Normal PAF Monitoring & Accountability	26,717
o/w Printing of Payslips	8,821
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	1,431,603
o/w 212103 Pension for Teachers	1,620,534
Total Programme 01	4,999,213

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	115,378
o/w 321408 Conditional Grant to Agric. Ext Salaries	115,378
321467 Sector Conditional Grant (Non-Wage)	80,174
o/w 321448 Conditional transfers to Production and Marketing	80,174
Total Programme 04	195,552

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,648,810
o/w 321407 Conditional Grant to PHC Salaries	1,648,810
321467 Sector Conditional Grant (Non-Wage)	556,383
o/w 321418 Conditional Grant to NGO Hospitals	397,663
o/w 321413 Conditional Grant to PHC- Non wage	158,720
Total Programme 05	2,205,193

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,964,662
o/w 321406 Conditional Grant to Secondary Salaries	1,226,077
o/w 321405 Conditional Grant to Primary Salaries	4,438,674
o/w 321404 Conditional Grant to Tertiary Salaries	299,911
321467 Sector Conditional Grant (Non-Wage)	1,908,515
o/w 321462 Conditional Transfers for Primary Teachers Colleges	313,617
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	71,000
o/w 321447 Conditional transfers to School Inspection Grant	34,496
o/w DEO Operational Costs	16,106

Vote:533 MASAKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321432 Conditional Grant to Health Training Schools	203,605
o/w 321419 Conditional Grant to Secondary Education	876,708
o/w 321411 Conditional Grant to Primary Education	274,890
Total Programme 06	7,873,177

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	33,947
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947
Total Programme 08	33,947

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	37,841
o/w 321446 Conditional transfers to Special Grant for PWDs	15,010
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,189
o/w Disability	1,438
o/w Women	2,876
o/w Youth	2,876
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	7,760
o/w CBR	5,764
o/w 321420 Conditional Grant to Functional Adult Lit	7,882
Total Programme 09	37,841

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	101,170
o/w 321426 LGMSD (Former LGDP)	101,170
Total Project 0115	101,170

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	364,685
o/w 321428 Conditional transfer for Rural Water	364,685
Total Project 1382	364,685

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	389,304
o/w 321452 Construction of Secondary Schools	40,000
o/w 321433 Conditional Grant to SFG	349,304
Total Project 1383	389,304

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	29,366
o/w 321431 Conditional Grant to PHC - development	29,366
Total Project 1385	29,366
Grand Total Vote 533	16,229,448

Vote:534 MASINDI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,472,891	2,505,450		3,978,341
04	Production	164,589	178,938		343,527
05	Health	2,666,079	280,551		2,946,630
06	Education	6,163,656	895,485		7,059,141
08	Natural Resources		37,877		37,877
09	Community Based Services		44,955		44,955
Total Recurrent Budget Estimates		10,467,215	3,943,256		14,410,471
<i>Development Budget Estimates</i>					
0115	LGDP FUND			234,505	234,505
1382	WATER AND ENVIRONMENT DEVELOPMENT			467,503	467,503
1383	EDUCATION DEVELOPMENT			447,572	447,572
1384	WORKS AND TRANSPORT DEVELOPMENT			377,121	377,121
1385	HEALTH DEVELOPMENT			864,201	864,201
Total Development Budget Estimates				2,390,901	2,390,901
Total Vote 534		10,467,215	3,943,256	2,390,901	16,801,372

Vote:534 MASINDI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	343,527
321466 Sector Conditional Grant (Wage)	164,589
o/w 321408 Conditional Grant to Agric. Ext Salaries	164,589
321467 Sector Conditional Grant (Non-Wage)	178,938
o/w 321448 Conditional transfers to Production and Marketing	178,938
Works and Transport	377,121
321470 Development Grant	377,121
o/w 321412 Roads Rehabilitation Grant	377,121
Education	7,506,713
321466 Sector Conditional Grant (Wage)	6,163,656
o/w 321404 Conditional Grant to Tertiary Salaries	106,305
o/w 321405 Conditional Grant to Primary Salaries	5,356,488
o/w 321406 Conditional Grant to Secondary Salaries	700,863
321467 Sector Conditional Grant (Non-Wage)	895,485
o/w 321411 Conditional Grant to Primary Education	357,498
o/w 321419 Conditional Grant to Secondary Education	360,258
o/w 321447 Conditional transfers to School Inspection Grant	28,250
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	447,572
o/w 321433 Conditional Grant to SFG	447,572
Health	3,810,831
321466 Sector Conditional Grant (Wage)	2,666,079
o/w 321407 Conditional Grant to PHC Salaries	2,666,079
321467 Sector Conditional Grant (Non-Wage)	280,551
o/w 321413 Conditional Grant to PHC- Non wage	126,433
o/w 321417 Conditional Grant to District Hospitals	147,228
o/w 321418 Conditional Grant to NGO Hospitals	6,889
321470 Development Grant	864,201
o/w 321417 General Hospitals Rehabilitation	500,000
o/w 321431 Conditional Grant to PHC - development	364,201
Water and Environment	505,380
321467 Sector Conditional Grant (Non-Wage)	37,877
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	467,503
o/w 321428 Conditional transfer for Rural Water	467,503
Social Development	44,955
321467 Sector Conditional Grant (Non-Wage)	44,955
o/w 321420 Conditional Grant to Functional Adult Lit	11,046
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,798
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,075
o/w 321446 Conditional transfers to Special Grant for PWDs	21,035
Support Services	2,017,292
321469 Support Services Conditional Grant (Non-Wage)	2,017,292
o/w 212103 Pension for Teachers	549,479
o/w 212105 Pension and Gratuity for Local Governments	1,236,021
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	62,214
o/w 321439 Conditional transfers to DSC Operational Costs	37,046
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,412
District Discretionary	2,188,077
321401 District Unconditional Grant (Non-Wage)	488,158
o/w 321401 District Unconditional Grant - Non Wage	488,158
321426 District Discretionary Development Grant	234,505

Vote:534 MASINDI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321426 LGMSD (Former LGDP)	234,505
321451 District Unconditional Grant (Wage)	1,465,415
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321451 Transfer of District Unconditional Grant - Wage	1,334,000
Urban Discretionary	7,477
321450 Urban Unconditional Grant (Wage)	7,477
o/w 321450 Transfer of Urban Unconditional Grant - Wage	7,477
Grand Total Vote 534	16,801,372

Vote:534 MASINDI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	488,158
o/w 321401 District Unconditional Grant - Non Wage	488,158
<i>Support to Decentralised services at LLGs</i>	165,389
321450 Urban Unconditional Grant (Wage)	7,477
o/w 321450 Transfer of Urban Unconditional Grant - Wage	7,477
321451 District Unconditional Grant (Wage)	1,465,415
o/w 321451 Transfer of District Unconditional Grant - Wage	1,334,000
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,017,292
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,412
o/w 321439 Conditional transfers to DSC Operational Costs	37,046
o/w 321427 Conditional Grant to PAF monitoring	62,214
<i>o/w Normal PAF Monitoring & Accountability</i>	25,824
<i>o/w PRDP allocation</i>	26,889
<i>o/w Printing of Payslips</i>	9,500
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,236,021
o/w 212103 Pension for Teachers	549,479
Total Programme 01	3,978,341

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	164,589
o/w 321408 Conditional Grant to Agric. Ext Salaries	164,589
321467 Sector Conditional Grant (Non-Wage)	178,938
o/w 321448 Conditional transfers to Production and Marketing	178,938
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	343,527

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,666,079
o/w 321407 Conditional Grant to PHC Salaries	2,666,079
321467 Sector Conditional Grant (Non-Wage)	280,551
o/w 321418 Conditional Grant to NGO Hospitals	6,889
o/w 321417 Conditional Grant to District Hospitals	147,228
o/w 321413 Conditional Grant to PHC- Non wage	126,433
Total Programme 05	2,946,630

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,163,656
o/w 321406 Conditional Grant to Secondary Salaries	700,863
o/w 321405 Conditional Grant to Primary Salaries	5,356,488
o/w 321404 Conditional Grant to Tertiary Salaries	106,305
321467 Sector Conditional Grant (Non-Wage)	895,485
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479

Vote:534 MASINDI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	28,250
<i>o/w DEO Operational Costs</i>	13,317
o/w 321419 Conditional Grant to Secondary Education	360,258
o/w 321411 Conditional Grant to Primary Education	357,498
Total Programme 06	7,059,141

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	37,877
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877
Total Programme 08	37,877

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	44,955
o/w 321446 Conditional transfers to Special Grant for PWDs	21,035
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,075
<i>o/w Disability</i>	2,015
<i>o/w Women</i>	4,030
<i>o/w Youth</i>	4,030
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,798
o/w 321420 Conditional Grant to Functional Adult Lit	11,046
Total Programme 09	44,955

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	234,505
o/w 321426 LGMSD (Former LGDP)	234,505
Total Project 0115	234,505

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	467,503
o/w 321428 Conditional transfer for Rural Water	467,503
Total Project 1382	467,503

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	447,572
o/w 321433 Conditional Grant to SFG	447,572
Total Project 1383	447,572

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	377,121
o/w 321412 Roads Rehabilitation Grant	377,121
Total Project 1384	377,121

Vote:534 MASINDI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	864,201
o/w 321431 Conditional Grant to PHC - development	364,201
o/w 321417 General Hospitals Rehabilitation	500,000
Total Project 1385	864,201
Grand Total Vote 534	16,801,372

Vote:535 MAYUGE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,459,836	2,886,481		4,346,318
04	Production	286,443	151,172		437,614
05	Health	1,780,516	478,899		2,259,414
06	Education	11,247,794	3,171,188		14,418,983
08	Natural Resources		29,138		29,138
09	Community Based Services		83,958		83,958
Total Recurrent Budget Estimates		14,774,589	6,800,836		21,575,426
<i>Development Budget Estimates</i>					
0115	LGDP FUND			792,160	792,160
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,358	672,358
1383	EDUCATION DEVELOPMENT			733,297	733,297
1385	HEALTH DEVELOPMENT			28,105	28,105
Total Development Budget Estimates				2,225,920	2,225,920
Total Vote 535		14,774,589	6,800,836	2,225,920	23,801,345

Vote:535 MAYUGE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	437,614
321466 Sector Conditional Grant (Wage)	286,443
o/w 321408 Conditional Grant to Agric. Ext Salaries	286,443
321467 Sector Conditional Grant (Non-Wage)	151,172
o/w 321448 Conditional transfers to Production and Marketing	151,172
Education	15,152,280
321466 Sector Conditional Grant (Wage)	11,247,794
o/w 321404 Conditional Grant to Tertiary Salaries	78,389
o/w 321405 Conditional Grant to Primary Salaries	9,761,858
o/w 321406 Conditional Grant to Secondary Salaries	1,407,547
321467 Sector Conditional Grant (Non-Wage)	3,171,188
o/w 321411 Conditional Grant to Primary Education	995,557
o/w 321419 Conditional Grant to Secondary Education	1,995,288
o/w 321447 Conditional transfers to School Inspection Grant	46,143
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	733,297
o/w 321433 Conditional Grant to SFG	533,297
o/w 321452 Construction of Secondary Schools	200,000
Health	2,287,519
321466 Sector Conditional Grant (Wage)	1,780,516
o/w 321407 Conditional Grant to PHC Salaries	1,780,516
321467 Sector Conditional Grant (Non-Wage)	478,899
o/w 321413 Conditional Grant to PHC- Non wage	277,959
o/w 321418 Conditional Grant to NGO Hospitals	200,940
321470 Development Grant	28,105
o/w 321431 Conditional Grant to PHC - development	28,105
Water and Environment	701,496
321467 Sector Conditional Grant (Non-Wage)	29,138
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	672,358
o/w 321428 Conditional transfer for Rural Water	672,358
Social Development	83,958
321467 Sector Conditional Grant (Non-Wage)	83,958
o/w 321420 Conditional Grant to Functional Adult Lit	20,629
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,226
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,817
o/w 321446 Conditional transfers to Special Grant for PWDs	39,286
Support Services	2,083,765
321469 Support Services Conditional Grant (Non-Wage)	2,083,765
o/w 212103 Pension for Teachers	127,907
o/w 212105 Pension and Gratuity for Local Governments	1,251,634
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	60,162
o/w 321439 Conditional transfers to DSC Operational Costs	42,968
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,645
o/w 321453 Hard to reach allowances	442,329
District Discretionary	2,844,016
321401 District Unconditional Grant (Non-Wage)	735,292
o/w 321401 District Unconditional Grant - Non Wage	735,292
321426 District Discretionary Development Grant	792,160
o/w 321426 LGMSD (Former LGDP)	792,160
321451 District Unconditional Grant (Wage)	1,316,564
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149

Vote:535 MAYUGE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,151,079
Urban Discretionary	210,696
321402 Urban Unconditional Grant (Non-Wage)	67,424
o\w 321402 Urban Unconditional Grant - Non Wage	67,424
321450 Urban Unconditional Grant (Wage)	143,273
o\w 321450 Transfer of Urban Unconditional Grant - Wage	143,273
Grand Total Vote 535	23,801,345

Vote:535 MAYUGE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	735,292
o/w 321401 District Unconditional Grant - Non Wage	735,292
<i>Support to Decentralised services at LLGs</i>	240,786
321402 Urban Unconditional Grant (Non-Wage)	67,424
o/w 321402 Urban Unconditional Grant - Non Wage	67,424
<i>o/w Mayuge T.C</i>	67,424
321450 Urban Unconditional Grant (Wage)	143,273
o/w 321450 Transfer of Urban Unconditional Grant - Wage	143,273
321451 District Unconditional Grant (Wage)	1,316,564
o/w 321451 Transfer of District Unconditional Grant - Wage	1,151,079
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,083,765
o/w 321453 Hard to reach allowances	442,329
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,645
o/w 321439 Conditional transfers to DSC Operational Costs	42,968
o/w 321427 Conditional Grant to PAF monitoring	60,162
<i>o/w Normal PAF Monitoring & Accountability</i>	45,046
<i>o/w Printing of Payslips</i>	15,116
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	1,251,634
o/w 212103 Pension for Teachers	127,907
Total Programme 01	4,346,318

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	286,443
o/w 321408 Conditional Grant to Agric. Ext Salaries	286,443
321467 Sector Conditional Grant (Non-Wage)	151,172
o/w 321448 Conditional transfers to Production and Marketing	151,172
Total Programme 04	437,614

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,780,516
o/w 321407 Conditional Grant to PHC Salaries	1,780,516
321467 Sector Conditional Grant (Non-Wage)	478,899
o/w 321418 Conditional Grant to NGO Hospitals	200,940
o/w 321413 Conditional Grant to PHC- Non wage	277,959
Total Programme 05	2,259,414

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,247,794
o/w 321406 Conditional Grant to Secondary Salaries	1,407,547
o/w 321405 Conditional Grant to Primary Salaries	9,761,858
o/w 321404 Conditional Grant to Tertiary Salaries	78,389
321467 Sector Conditional Grant (Non-Wage)	3,171,188
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:535 MAYUGE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	46,143
<i>o/w DEO Operational Costs</i>	21,306
o/w 321419 Conditional Grant to Secondary Education	1,995,288
o/w 321411 Conditional Grant to Primary Education	995,557
Total Programme 06	14,418,983

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	29,138
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138
Total Programme 08	29,138

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	83,958
o/w 321446 Conditional transfers to Special Grant for PWDs	39,286
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,817
<i>o/w Disability</i>	3,763
<i>o/w Women</i>	7,527
<i>o/w Youth</i>	7,527
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,226
o/w 321420 Conditional Grant to Functional Adult Lit	20,629
Total Programme 09	83,958

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	792,160
o/w 321426 LGMSD (Former LGDP)	792,160
<i>o/w Mayuge T.C</i>	44,302
Total Project 0115	792,160

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	672,358
o/w 321428 Conditional transfer for Rural Water	672,358
Total Project 1382	672,358

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	733,297
o/w 321452 Construction of Secondary Schools	200,000
o/w 321433 Conditional Grant to SFG	533,297
Total Project 1383	733,297

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	28,105
o/w 321431 Conditional Grant to PHC - development	28,105
Total Project 1385	28,105

Grand Total Vote 535	23,801,345
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Vote:536 MBALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,730,966	6,231,397		7,962,364
04	Production	207,490	225,519		433,009
05	Health	3,795,761	401,802		4,197,562
06	Education	12,194,137	4,218,887		16,413,024
08	Natural Resources		410,342		410,342
09	Community Based Services		70,285		70,285
Total Recurrent Budget Estimates		17,928,354	11,558,232		29,486,585
<i>Development Budget Estimates</i>					
0115	LGDP FUND			439,487	439,487
1382	WATER AND ENVIRONMENT DEVELOPMENT			835,790	835,790
1383	EDUCATION DEVELOPMENT			504,270	504,270
1384	WORKS AND TRANSPORT DEVELOPMENT			117,411	117,411
1385	HEALTH DEVELOPMENT			430,909	430,909
Total Development Budget Estimates				2,327,867	2,327,867
Total Vote 536		17,928,354	11,558,232	2,327,867	31,814,453

Vote:536 MBALE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	433,009
321466 Sector Conditional Grant (Wage)	207,490
o/w 321408 Conditional Grant to Agric. Ext Salaries	207,490
321467 Sector Conditional Grant (Non-Wage)	225,519
o/w 321448 Conditional transfers to Production and Marketing	225,519
Works and Transport	117,411
321470 Development Grant	117,411
o/w 321412 Roads Rehabilitation Grant	117,411
Education	16,917,294
321466 Sector Conditional Grant (Wage)	12,194,137
o/w 321404 Conditional Grant to Tertiary Salaries	460,165
o/w 321405 Conditional Grant to Primary Salaries	8,970,673
o/w 321406 Conditional Grant to Secondary Salaries	2,763,299
321467 Sector Conditional Grant (Non-Wage)	4,218,887
o/w 321411 Conditional Grant to Primary Education	748,703
o/w 321419 Conditional Grant to Secondary Education	2,341,371
o/w 321432 Conditional Grant to Health Training Schools	605,518
o/w 321447 Conditional transfers to School Inspection Grant	38,040
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	76,400
o/w 321462 Conditional Transfers for Primary Teachers Colleges	408,854
321470 Development Grant	504,270
o/w 321433 Conditional Grant to SFG	504,270
Health	4,628,471
321466 Sector Conditional Grant (Wage)	3,795,761
o/w 321407 Conditional Grant to PHC Salaries	3,795,761
321467 Sector Conditional Grant (Non-Wage)	401,802
o/w 321413 Conditional Grant to PHC- Non wage	231,622
o/w 321418 Conditional Grant to NGO Hospitals	170,179
321470 Development Grant	430,909
o/w 321431 Conditional Grant to PHC - development	430,909
Water and Environment	1,246,132
321467 Sector Conditional Grant (Non-Wage)	410,342
o/w 321424 Conditional Grant to Urban Water	370,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	835,790
o/w 321428 Conditional transfer for Rural Water	835,790
Social Development	70,285
321467 Sector Conditional Grant (Non-Wage)	70,285
o/w 321420 Conditional Grant to Functional Adult Lit	17,270
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,375
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,753
o/w 321446 Conditional transfers to Special Grant for PWDs	32,888
Support Services	5,482,877
321469 Support Services Conditional Grant (Non-Wage)	5,482,877
o/w 212103 Pension for Teachers	2,436,765
o/w 212105 Pension and Gratuity for Local Governments	2,569,793
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	81,917
o/w 321439 Conditional transfers to DSC Operational Costs	72,236
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903
District Discretionary	2,715,283
321401 District Unconditional Grant (Non-Wage)	660,709

Vote:536 MBALE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321401 District Unconditional Grant - Non Wage	660,709
321426 District Discretionary Development Grant	439,487
o\w 321426 LGMSD (Former LGDP)	439,487
321451 District Unconditional Grant (Wage)	1,615,087
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728
o\w 321451 Transfer of District Unconditional Grant - Wage	1,421,023
Urban Discretionary	203,690
321402 Urban Unconditional Grant (Non-Wage)	87,811
o\w 321402 Urban Unconditional Grant - Non Wage	87,811
321450 Urban Unconditional Grant (Wage)	115,879
o\w 321450 Transfer of Urban Unconditional Grant - Wage	115,879
Grand Total Vote 536	31,814,453

Vote:536 MBALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	660,709
o/w 321401 District Unconditional Grant - Non Wage	660,709
<i>Support to Decentralised services at LLGs</i>	242,623
321402 Urban Unconditional Grant (Non-Wage)	87,811
o/w 321402 Urban Unconditional Grant - Non Wage	87,811
<i>o/w Nakaloke T.C</i>	87,811
321450 Urban Unconditional Grant (Wage)	115,879
o/w 321450 Transfer of Urban Unconditional Grant - Wage	115,879
321451 District Unconditional Grant (Wage)	1,615,087
o/w 321451 Transfer of District Unconditional Grant - Wage	1,421,023
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	5,482,877
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903
o/w 321439 Conditional transfers to DSC Operational Costs	72,236
o/w 321427 Conditional Grant to PAF monitoring	81,917
<i>o/w Normal PAF Monitoring & Accountability</i>	41,326
<i>o/w PRDP allocation</i>	23,981
<i>o/w Printing of Payslips</i>	16,610
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	2,569,793
o/w 212103 Pension for Teachers	2,436,765
Total Programme 01	7,962,364

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	207,490
o/w 321408 Conditional Grant to Agric. Ext Salaries	207,490
321467 Sector Conditional Grant (Non-Wage)	225,519
o/w 321448 Conditional transfers to Production and Marketing	225,519
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	433,009

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,795,761
o/w 321407 Conditional Grant to PHC Salaries	3,795,761
321467 Sector Conditional Grant (Non-Wage)	401,802
o/w 321418 Conditional Grant to NGO Hospitals	170,179
o/w 321413 Conditional Grant to PHC- Non wage	231,622
Total Programme 05	4,197,562

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,194,137
o/w 321406 Conditional Grant to Secondary Salaries	2,763,299
o/w 321405 Conditional Grant to Primary Salaries	8,970,673
o/w 321404 Conditional Grant to Tertiary Salaries	460,165

Vote:536 MBALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,218,887
o/w 321462 Conditional Transfers for Primary Teachers Colleges	408,854
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	76,400
o/w 321447 Conditional transfers to School Inspection Grant	38,040
o/w DEO Operational Costs	17,688
o/w 321432 Conditional Grant to Health Training Schools	605,518
o/w 321419 Conditional Grant to Secondary Education	2,341,371
o/w 321411 Conditional Grant to Primary Education	748,703
Total Programme 06	16,413,024

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	410,342
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342
o/w 321424 Conditional Grant to Urban Water	370,000
o/w Umbrella	370,000
Total Programme 08	410,342

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,285
o/w 321446 Conditional transfers to Special Grant for PWDs	32,888
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,753
o/w Disability	3,151
o/w Women	6,301
o/w Youth	6,301
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,375
o/w 321420 Conditional Grant to Functional Adult Lit	17,270
Total Programme 09	70,285

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	439,487
o/w 321426 LGMSD (Former LGDP)	439,487
o/w Nakaloke T.C	55,064
Total Project 0115	439,487

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	835,790
o/w 321428 Conditional transfer for Rural Water	835,790
Total Project 1382	835,790

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	504,270
o/w 321433 Conditional Grant to SFG	504,270
Total Project 1383	504,270

Vote:536 MBALE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	117,411
o/w 321412 Roads Rehabilitation Grant	117,411
Total Project 1384	117,411

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	430,909
o/w 321431 Conditional Grant to PHC - development	430,909
Total Project 1385	430,909
Grand Total Vote 536	31,814,453

Vote:537 MBARARA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,679,680	4,558,007		6,237,687
04	Production	245,805	110,755		356,560
05	Health	2,197,063	527,661		2,724,724
06	Education	14,681,795	2,865,490		17,547,285
08	Natural Resources		11,979		11,979
09	Community Based Services		70,330		70,330
Total Recurrent Budget Estimates		18,804,343	8,144,222		26,948,564
<i>Development Budget Estimates</i>					
0115	LGDP FUND			215,443	215,443
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	673,530
1383	EDUCATION DEVELOPMENT			140,286	140,286
1385	HEALTH DEVELOPMENT			115,354	115,354
Total Development Budget Estimates				1,144,613	1,144,613
Total Vote 537		18,804,343	8,144,222	1,144,613	28,093,178

Vote:537 MBARARA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	356,560
321466 Sector Conditional Grant (Wage)	245,805
o/w 321408 Conditional Grant to Agric. Ext Salaries	245,805
321467 Sector Conditional Grant (Non-Wage)	110,755
o/w 321448 Conditional transfers to Production and Marketing	110,755
Education	17,687,570
321466 Sector Conditional Grant (Wage)	14,681,795
o/w 321404 Conditional Grant to Tertiary Salaries	1,375,016
o/w 321405 Conditional Grant to Primary Salaries	10,606,347
o/w 321406 Conditional Grant to Secondary Salaries	2,700,432
321467 Sector Conditional Grant (Non-Wage)	2,865,490
o/w 321411 Conditional Grant to Primary Education	758,739
o/w 321419 Conditional Grant to Secondary Education	1,235,178
o/w 321447 Conditional transfers to School Inspection Grant	47,493
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	41,600
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	196,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	586,480
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Health	2,840,079
321466 Sector Conditional Grant (Wage)	2,197,063
o/w 321407 Conditional Grant to PHC Salaries	2,197,063
321467 Sector Conditional Grant (Non-Wage)	527,661
o/w 321413 Conditional Grant to PHC- Non wage	216,362
o/w 321418 Conditional Grant to NGO Hospitals	311,299
321470 Development Grant	115,354
o/w 321431 Conditional Grant to PHC - development	34,336
o/w 321449 Sanitation and Hygiene	81,018
Water and Environment	685,509
321467 Sector Conditional Grant (Non-Wage)	11,979
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979
321470 Development Grant	673,530
o/w 321428 Conditional transfer for Rural Water	673,530
Social Development	70,330
321467 Sector Conditional Grant (Non-Wage)	70,330
o/w 321420 Conditional Grant to Functional Adult Lit	17,281
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,378
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,763
o/w 321446 Conditional transfers to Special Grant for PWDs	32,909
Support Services	3,562,383
321469 Support Services Conditional Grant (Non-Wage)	3,562,383
o/w 212103 Pension for Teachers	1,788,620
o/w 212105 Pension and Gratuity for Local Governments	1,354,218
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	65,700
o/w 321439 Conditional transfers to DSC Operational Costs	74,216
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364
District Discretionary	2,890,747
321401 District Unconditional Grant (Non-Wage)	995,624
o/w 321401 District Unconditional Grant - Non Wage	995,624
321426 District Discretionary Development Grant	215,443
o/w 321426 LGMSD (Former LGDP)	215,443
321451 District Unconditional Grant (Wage)	1,679,680

Vote:537 MBARARA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
o\w 321451 Transfer of District Unconditional Grant - Wage	1,509,328
Grand Total Vote 537	28,093,178

Vote:537 MBARARA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	995,624
o/w 321401 District Unconditional Grant - Non Wage	995,624
o/w Support to Construction of St. Andrews S.S Rubindi	100,000
Support to Decentralised services at LLGs	413,905
321451 District Unconditional Grant (Wage)	1,679,680
o/w 321451 Transfer of District Unconditional Grant - Wage	1,509,328
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,562,383
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364
o/w 321439 Conditional transfers to DSC Operational Costs	74,216
o/w 321427 Conditional Grant to PAF monitoring	65,700
o/w Normal PAF Monitoring & Accountability	45,688
o/w Printing of Payslips	20,013
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	1,354,218
o/w 212103 Pension for Teachers	1,788,620
Total Programme 01	6,237,687

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	245,805
o/w 321408 Conditional Grant to Agric. Ext Salaries	245,805
321467 Sector Conditional Grant (Non-Wage)	110,755
o/w 321448 Conditional transfers to Production and Marketing	110,755
Total Programme 04	356,560

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,197,063
o/w 321407 Conditional Grant to PHC Salaries	2,197,063
321467 Sector Conditional Grant (Non-Wage)	527,661
o/w 321418 Conditional Grant to NGO Hospitals	311,299
o/w 321413 Conditional Grant to PHC- Non wage	216,362
Total Programme 05	2,724,724

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,681,795
o/w 321406 Conditional Grant to Secondary Salaries	2,700,432
o/w 321405 Conditional Grant to Primary Salaries	10,606,347
o/w 321404 Conditional Grant to Tertiary Salaries	1,375,016
321467 Sector Conditional Grant (Non-Wage)	2,865,490
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	586,480
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	196,000
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	41,600
o/w 321447 Conditional transfers to School Inspection Grant	47,493
o/w DEO Operational Costs	21,909

Vote:537 MBARARA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321419 Conditional Grant to Secondary Education	1,235,178
o/w 321411 Conditional Grant to Primary Education	758,739
Total Programme 06	17,547,285

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	11,979
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979
Total Programme 08	11,979

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	70,330
o/w 321446 Conditional transfers to Special Grant for PWDs	32,909
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,763
o/w Disability	3,153
o/w Women	6,305
o/w Youth	6,305
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,378
o/w 321420 Conditional Grant to Functional Adult Lit	17,281
Total Programme 09	70,330

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	215,443
o/w 321426 LGMSD (Former LGDP)	215,443
Total Project 0115	215,443

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	673,530
o/w 321428 Conditional transfer for Rural Water	673,530
Total Project 1382	673,530

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Total Project 1383	140,286

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	115,354
o/w 321449 Sanitation and Hygiene	81,018
o/w 321431 Conditional Grant to PHC - development	34,336
Total Project 1385	115,354
Grand Total Vote 537	28,093,178

Vote:538 MOROTO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	939,067	1,178,928		2,117,995
04	Production	137,203	104,266		241,469
05	Health	1,059,192	132,176		1,191,368
06	Education	3,031,731	471,960		3,503,690
08	Natural Resources		289,654		289,654
09	Community Based Services		28,444		28,444
Total Recurrent Budget Estimates		5,167,194	2,205,428		7,372,621
<i>Development Budget Estimates</i>					
0115	LGDP FUND			459,390	459,390
1382	WATER AND ENVIRONMENT DEVELOPMENT			669,626	669,626
1383	EDUCATION DEVELOPMENT			512,578	512,578
1384	WORKS AND TRANSPORT DEVELOPMENT			237,656	237,656
1385	HEALTH DEVELOPMENT			446,667	446,667
Total Development Budget Estimates				2,325,918	2,325,918
Total Vote 538		5,167,194	2,205,428	2,325,918	9,698,540

Vote:538 MOROTO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	241,469
321466 Sector Conditional Grant (Wage)	137,203
o/w 321408 Conditional Grant to Agric. Ext Salaries	137,203
321467 Sector Conditional Grant (Non-Wage)	104,266
o/w 321448 Conditional transfers to Production and Marketing	104,266
Works and Transport	237,656
321470 Development Grant	237,656
o/w 321412 Roads Rehabilitation Grant	237,656
Education	4,016,268
321466 Sector Conditional Grant (Wage)	3,031,731
o/w 321405 Conditional Grant to Primary Salaries	2,923,860
o/w 321406 Conditional Grant to Secondary Salaries	107,870
321467 Sector Conditional Grant (Non-Wage)	471,960
o/w 321411 Conditional Grant to Primary Education	54,249
o/w 321419 Conditional Grant to Secondary Education	45,879
o/w 321447 Conditional transfers to School Inspection Grant	12,720
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	36,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	188,912
321470 Development Grant	512,578
o/w 321433 Conditional Grant to SFG	512,578
Health	1,638,036
321466 Sector Conditional Grant (Wage)	1,059,192
o/w 321407 Conditional Grant to PHC Salaries	1,059,192
321467 Sector Conditional Grant (Non-Wage)	132,176
o/w 321413 Conditional Grant to PHC- Non wage	77,630
o/w 321418 Conditional Grant to NGO Hospitals	54,546
321470 Development Grant	446,667
o/w 321431 Conditional Grant to PHC - development	446,667
Water and Environment	959,281
321467 Sector Conditional Grant (Non-Wage)	289,654
o/w 321424 Conditional Grant to Urban Water	244,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	669,626
o/w 321428 Conditional transfer for Rural Water	669,626
Social Development	28,444
321467 Sector Conditional Grant (Non-Wage)	28,444
o/w 321420 Conditional Grant to Functional Adult Lit	6,989
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,770
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,375
o/w 321446 Conditional transfers to Special Grant for PWDs	13,310
Support Services	830,734
321469 Support Services Conditional Grant (Non-Wage)	830,734
o/w 212103 Pension for Teachers	60,219
o/w 212105 Pension and Gratuity for Local Governments	139,164
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497
o/w 321427 Conditional Grant to PAF monitoring	52,103
o/w 321439 Conditional transfers to DSC Operational Costs	15,773
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,901
o/w 321453 Hard to reach allowances	437,077
District Discretionary	1,684,284
321401 District Unconditional Grant (Non-Wage)	285,826
o/w 321401 District Unconditional Grant - Non Wage	285,826
321426 District Discretionary Development Grant	459,390

Vote:538 MOROTO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o\w 321426	LGMSD (Former LGDP)	459,390
321451 District Unconditional Grant (Wage)		939,067
o\w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323
o\w 321451	Transfer of District Unconditional Grant - Wage	804,408
District Equalisation		43,696
321403 District Equalisation		43,696
o\w 321403	District Equalisation Grant	43,696
Urban Equalisation		18,671
321463 Urban Equalisation		18,671
o\w 321463	Urban Equalisation Grant	18,671
Grand Total Vote 538		9,698,540

Vote:538 MOROTO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	285,826
o/w 321401 District Unconditional Grant - Non Wage	285,826
<i>Support to Decentralised services at LLGs</i>	61,579
321403 District Equalisation	43,696
o/w 321403 District Equalisation Grant	43,696
321451 District Unconditional Grant (Wage)	939,067
o/w 321451 Transfer of District Unconditional Grant - Wage	804,408
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	18,671
o/w 321463 Urban Equalisation Grant	18,671
<i>o/w 0</i>	18,671
321469 Support Services Conditional Grant (Non-Wage)	830,734
o/w 321453 Hard to reach allowances	437,077
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,901
o/w 321439 Conditional transfers to DSC Operational Costs	15,773
o/w 321427 Conditional Grant to PAF monitoring	52,103
<i>o/w Normal PAF Monitoring & Accountability</i>	19,638
<i>o/w PRDP allocation</i>	29,796
<i>o/w Printing of Payslips</i>	2,669
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	51,376
o/w 212105 Pension and Gratuity for Local Governments	139,164
o/w 212103 Pension for Teachers	60,219
Total Programme 01	2,117,995

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	137,203
o/w 321408 Conditional Grant to Agric. Ext Salaries	137,203
321467 Sector Conditional Grant (Non-Wage)	104,266
o/w 321448 Conditional transfers to Production and Marketing	104,266
Total Programme 04	241,469

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,059,192
o/w 321407 Conditional Grant to PHC Salaries	1,059,192
321467 Sector Conditional Grant (Non-Wage)	132,176
o/w 321418 Conditional Grant to NGO Hospitals	54,546
o/w 321413 Conditional Grant to PHC- Non wage	77,630
Total Programme 05	1,191,368

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,031,731
o/w 321406 Conditional Grant to Secondary Salaries	107,870
o/w 321405 Conditional Grant to Primary Salaries	2,923,860
321467 Sector Conditional Grant (Non-Wage)	471,960
o/w 321462 Conditional Transfers for Primary Teachers Colleges	188,912

Vote:538 MOROTO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	36,000
o/w 321447 Conditional transfers to School Inspection Grant	12,720
<i>o/w DEO Operational Costs</i>	6,384
o/w 321419 Conditional Grant to Secondary Education	45,879
o/w 321411 Conditional Grant to Primary Education	54,249
Total Programme 06	3,503,690

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	289,654
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654
o/w 321424 Conditional Grant to Urban Water	244,000
<i>o/w Moroto</i>	24,000
<i>o/w Umbrella</i>	220,000
Total Programme 08	289,654

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,444
o/w 321446 Conditional transfers to Special Grant for PWDs	13,310
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,375
<i>o/w Disability</i>	1,275
<i>o/w Women</i>	2,550
<i>o/w Youth</i>	2,550
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,770
o/w 321420 Conditional Grant to Functional Adult Lit	6,989
Total Programme 09	28,444

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	459,390
o/w 321426 LGMSD (Former LGDP)	459,390
Total Project 0115	459,390

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	669,626
o/w 321428 Conditional transfer for Rural Water	669,626
Total Project 1382	669,626

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	512,578
o/w 321433 Conditional Grant to SFG	512,578
Total Project 1383	512,578

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	237,656

Vote:538 MOROTO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321412 Roads Rehabilitation Grant	237,656
Total Project 1384	237,656

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	446,667
o/w 321431 Conditional Grant to PHC - development	446,667
Total Project 1385	446,667
Grand Total Vote 538	9,698,540

Vote:539 MOYO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,376,642	1,652,731		3,029,373
04	Production	119,317	145,937		265,255
05	Health	2,888,652	366,276		3,254,928
06	Education	5,141,199	1,173,968		6,315,167
08	Natural Resources		110,805		110,805
09	Community Based Services		73,984		73,984
Total Recurrent Budget Estimates		9,525,810	3,523,701		13,049,511
<i>Development Budget Estimates</i>					
0115	LGDP FUND			921,835	921,835
1382	WATER AND ENVIRONMENT DEVELOPMENT			792,485	792,485
1383	EDUCATION DEVELOPMENT			912,196	912,196
1384	WORKS AND TRANSPORT DEVELOPMENT			180,997	180,997
1385	HEALTH DEVELOPMENT			434,289	434,289
Total Development Budget Estimates				3,241,801	3,241,801
Total Vote 539		9,525,810	3,523,701	3,241,801	16,291,311

Vote:539 MOYO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	265,255
321466 Sector Conditional Grant (Wage)	119,317
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,317
321467 Sector Conditional Grant (Non-Wage)	145,937
o/w 321448 Conditional transfers to Production and Marketing	145,937
Works and Transport	180,997
321470 Development Grant	180,997
o/w 321412 Roads Rehabilitation Grant	180,997
Education	7,227,362
321466 Sector Conditional Grant (Wage)	5,141,199
o/w 321404 Conditional Grant to Tertiary Salaries	316,468
o/w 321405 Conditional Grant to Primary Salaries	4,125,431
o/w 321406 Conditional Grant to Secondary Salaries	699,300
321467 Sector Conditional Grant (Non-Wage)	1,173,968
o/w 321411 Conditional Grant to Primary Education	332,244
o/w 321419 Conditional Grant to Secondary Education	503,106
o/w 321447 Conditional transfers to School Inspection Grant	25,043
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
321470 Development Grant	912,196
o/w 321433 Conditional Grant to SFG	478,229
o/w 321452 Construction of Secondary Schools	433,967
Health	3,689,217
321466 Sector Conditional Grant (Wage)	2,888,652
o/w 321407 Conditional Grant to PHC Salaries	2,888,652
321467 Sector Conditional Grant (Non-Wage)	366,276
o/w 321413 Conditional Grant to PHC- Non wage	177,158
o/w 321417 Conditional Grant to District Hospitals	131,171
o/w 321418 Conditional Grant to NGO Hospitals	57,947
321470 Development Grant	434,289
o/w 321431 Conditional Grant to PHC - development	324,882
o/w 321449 Sanitation and Hygiene	109,407
Water and Environment	903,290
321467 Sector Conditional Grant (Non-Wage)	110,805
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	792,485
o/w 321428 Conditional transfer for Rural Water	792,485
Social Development	73,984
321467 Sector Conditional Grant (Non-Wage)	73,984
o/w 321420 Conditional Grant to Functional Adult Lit	15,919
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,033
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,521
o/w 321446 Conditional transfers to Special Grant for PWDs	30,316
Support Services	1,086,766
321469 Support Services Conditional Grant (Non-Wage)	1,086,766
o/w 212103 Pension for Teachers	349,391
o/w 212105 Pension and Gratuity for Local Governments	509,793
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753
o/w 321427 Conditional Grant to PAF monitoring	65,147
o/w 321439 Conditional transfers to DSC Operational Costs	26,180
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,502
District Discretionary	2,473,249
321401 District Unconditional Grant (Non-Wage)	331,410

Vote:539 MOYO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321401 District Unconditional Grant - Non Wage	331,410
321426 District Discretionary Development Grant	921,835
o\w 321426 LGMSD (Former LGDP)	921,835
321451 District Unconditional Grant (Wage)	1,220,005
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493
o\w 321451 Transfer of District Unconditional Grant - Wage	1,074,176
Urban Discretionary	228,535
321402 Urban Unconditional Grant (Non-Wage)	71,899
o\w 321402 Urban Unconditional Grant - Non Wage	71,899
321450 Urban Unconditional Grant (Wage)	156,637
o\w 321450 Transfer of Urban Unconditional Grant - Wage	156,637
District Equalisation	112,656
321403 District Equalisation	112,656
o\w 321403 District Equalisation Grant	112,656
Urban Equalisation	50,000
321463 Urban Equalisation	50,000
o\w 321463 Urban Equalisation Grant	50,000
Grand Total Vote 539	16,291,311

Vote:539 MOYO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	331,410
o/w 321401 District Unconditional Grant - Non Wage	331,410
<i>Support to Decentralised services at LLGs</i>	89,113
321402 Urban Unconditional Grant (Non-Wage)	71,899
o/w 321402 Urban Unconditional Grant - Non Wage	71,899
<i>o/w Moyo T.C</i>	71,899
321403 District Equalisation	112,656
o/w 321403 District Equalisation Grant	112,656
321450 Urban Unconditional Grant (Wage)	156,637
o/w 321450 Transfer of Urban Unconditional Grant - Wage	156,637
321451 District Unconditional Grant (Wage)	1,220,005
o/w 321451 Transfer of District Unconditional Grant - Wage	1,074,176
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	50,000
o/w 321463 Urban Equalisation Grant	50,000
<i>o/w Moyo T.C</i>	50,000
321469 Support Services Conditional Grant (Non-Wage)	1,086,766
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,502
o/w 321439 Conditional transfers to DSC Operational Costs	26,180
o/w 321427 Conditional Grant to PAF monitoring	65,147
<i>o/w Normal PAF Monitoring & Accountability</i>	26,308
<i>o/w PRDP allocation</i>	29,217
<i>o/w Printing of Payslips</i>	9,623
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	28,632
o/w 212105 Pension and Gratuity for Local Governments	509,793
o/w 212103 Pension for Teachers	349,391
Total Programme 01	3,029,373

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,317
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,317
321467 Sector Conditional Grant (Non-Wage)	145,937
o/w 321448 Conditional transfers to Production and Marketing	145,937
Total Programme 04	265,255

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,888,652
o/w 321407 Conditional Grant to PHC Salaries	2,888,652
321467 Sector Conditional Grant (Non-Wage)	366,276
o/w 321418 Conditional Grant to NGO Hospitals	57,947
o/w 321417 Conditional Grant to District Hospitals	131,171
o/w 321413 Conditional Grant to PHC- Non wage	177,158
Total Programme 05	3,254,928

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:539 MOYO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,141,199
o/w 321406 Conditional Grant to Secondary Salaries	699,300
o/w 321405 Conditional Grant to Primary Salaries	4,125,431
o/w 321404 Conditional Grant to Tertiary Salaries	316,468
321467 Sector Conditional Grant (Non-Wage)	1,173,968
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	25,043
o/w DEO Operational Costs	11,886
o/w 321419 Conditional Grant to Secondary Education	503,106
o/w 321411 Conditional Grant to Primary Education	332,244
Total Programme 06	6,315,167

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	110,805
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805
Total Programme 08	110,805

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,984
o/w 321446 Conditional transfers to Special Grant for PWDs	30,316
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,521
o/w Disability	2,904
o/w Women	5,808
o/w Youth	5,808
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,033
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	15,919
Total Programme 09	73,984

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	921,835
o/w 321426 LGMSD (Former LGDP)	921,835
o/w Moyo T.C	31,014
Total Project 0115	921,835

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	792,485
o/w 321428 Conditional transfer for Rural Water	792,485
Total Project 1382	792,485

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	912,196
o/w 321452 Construction of Secondary Schools	433,967
o/w 321433 Conditional Grant to SFG	478,229
Total Project 1383	912,196

Vote:539 MOYO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	180,997
o/w 321412 Roads Rehabilitation Grant	180,997
Total Project 1384	180,997

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	434,289
o/w 321449 Sanitation and Hygiene	109,407
o/w 321431 Conditional Grant to PHC - development	324,882
Total Project 1385	434,289
Grand Total Vote 539	16,291,311

Vote:540 MPIGI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,455,553	2,094,040		3,549,592
04	Production	179,781	57,397		237,178
05	Health	1,865,801	448,663		2,314,464
06	Education	8,274,057	1,949,320		10,223,377
08	Natural Resources		30,339		30,339
09	Community Based Services		40,046		40,046
Total Recurrent Budget Estimates		11,775,193	4,619,804		16,394,997
<i>Development Budget Estimates</i>					
0115	LGDP FUND			361,415	361,415
1382	WATER AND ENVIRONMENT DEVELOPMENT			404,775	404,775
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			35,549	35,549
Total Development Budget Estimates				1,008,476	1,008,476
Total Vote 540		11,775,193	4,619,804	1,008,476	17,403,473

Vote:540 MPIGI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	237,178
321466 Sector Conditional Grant (Wage)	179,781
o/w 321408 Conditional Grant to Agric. Ext Salaries	179,781
321467 Sector Conditional Grant (Non-Wage)	57,397
o/w 321448 Conditional transfers to Production and Marketing	57,397
Education	10,430,114
321466 Sector Conditional Grant (Wage)	8,274,057
o/w 321404 Conditional Grant to Tertiary Salaries	136,703
o/w 321405 Conditional Grant to Primary Salaries	6,038,737
o/w 321406 Conditional Grant to Secondary Salaries	2,098,616
321467 Sector Conditional Grant (Non-Wage)	1,949,320
o/w 321411 Conditional Grant to Primary Education	492,999
o/w 321419 Conditional Grant to Secondary Education	1,279,692
o/w 321447 Conditional transfers to School Inspection Grant	42,429
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	2,350,013
321466 Sector Conditional Grant (Wage)	1,865,801
o/w 321407 Conditional Grant to PHC Salaries	1,865,801
321467 Sector Conditional Grant (Non-Wage)	448,663
o/w 321413 Conditional Grant to PHC- Non wage	155,440
o/w 321418 Conditional Grant to NGO Hospitals	293,223
321470 Development Grant	35,549
o/w 321431 Conditional Grant to PHC - development	35,549
Water and Environment	435,114
321467 Sector Conditional Grant (Non-Wage)	30,339
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	404,775
o/w 321428 Conditional transfer for Rural Water	404,775
Social Development	40,046
321467 Sector Conditional Grant (Non-Wage)	40,046
o/w 321420 Conditional Grant to Functional Adult Lit	9,840
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,493
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,975
o/w 321446 Conditional transfers to Special Grant for PWDs	18,738
Support Services	1,467,684
321469 Support Services Conditional Grant (Non-Wage)	1,467,684
o/w 212103 Pension for Teachers	201,951
o/w 212105 Pension and Gratuity for Local Governments	986,967
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	38,506
o/w 321439 Conditional transfers to DSC Operational Costs	44,618
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
District Discretionary	2,212,017
321401 District Unconditional Grant (Non-Wage)	476,546
o/w 321401 District Unconditional Grant - Non Wage	476,546
321426 District Discretionary Development Grant	361,415
o/w 321426 LGMSD (Former LGDP)	361,415
321451 District Unconditional Grant (Wage)	1,374,057
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078

Vote:540 MPIGI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,242,642
Urban Discretionary	231,306
321402 Urban Unconditional Grant (Non-Wage)	149,810
o\w 321402 Urban Unconditional Grant - Non Wage	149,810
321450 Urban Unconditional Grant (Wage)	81,496
o\w 321450 Transfer of Urban Unconditional Grant - Wage	81,496
Grand Total Vote 540	17,403,473

Vote:540 MPIGI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	476,546
o/w 321401 District Unconditional Grant - Non Wage	476,546
<i>Support to Decentralised services at LLGs</i>	163,565
321402 Urban Unconditional Grant (Non-Wage)	149,810
o/w 321402 Urban Unconditional Grant - Non Wage	149,810
<i>o/w Mpigi T.C</i>	149,810
321450 Urban Unconditional Grant (Wage)	81,496
o/w 321450 Transfer of Urban Unconditional Grant - Wage	81,496
321451 District Unconditional Grant (Wage)	1,374,057
o/w 321451 Transfer of District Unconditional Grant - Wage	1,242,642
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,467,684
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
o/w 321439 Conditional transfers to DSC Operational Costs	44,618
o/w 321427 Conditional Grant to PAF monitoring	38,506
<i>o/w Normal PAF Monitoring & Accountability</i>	27,471
<i>o/w Printing of Payslips</i>	11,035
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	986,967
o/w 212103 Pension for Teachers	201,951
Total Programme 01	3,549,592

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	179,781
o/w 321408 Conditional Grant to Agric. Ext Salaries	179,781
321467 Sector Conditional Grant (Non-Wage)	57,397
o/w 321448 Conditional transfers to Production and Marketing	57,397
Total Programme 04	237,178

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,865,801
o/w 321407 Conditional Grant to PHC Salaries	1,865,801
321467 Sector Conditional Grant (Non-Wage)	448,663
o/w 321418 Conditional Grant to NGO Hospitals	293,223
o/w 321413 Conditional Grant to PHC- Non wage	155,440
Total Programme 05	2,314,464

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,274,057
o/w 321406 Conditional Grant to Secondary Salaries	2,098,616
o/w 321405 Conditional Grant to Primary Salaries	6,038,737
o/w 321404 Conditional Grant to Tertiary Salaries	136,703
321467 Sector Conditional Grant (Non-Wage)	1,949,320
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:540 MPIGI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	42,429
o/w DEO Operational Costs	19,648
o/w 321419 Conditional Grant to Secondary Education	1,279,692
o/w 321411 Conditional Grant to Primary Education	492,999
Total Programme 06	10,223,377

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,339
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339
Total Programme 08	30,339

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,046
o/w 321446 Conditional transfers to Special Grant for PWDs	18,738
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,975
o/w Disability	1,795
o/w Women	3,590
o/w Youth	3,590
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,493
o/w 321420 Conditional Grant to Functional Adult Lit	9,840
Total Programme 09	40,046

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	361,415
o/w 321426 LGMSD (Former LGDP)	361,415
o/w Mpigi T.C	48,548
Total Project 0115	361,415

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	404,775
o/w 321428 Conditional transfer for Rural Water	404,775
Total Project 1382	404,775

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	35,549
o/w 321431 Conditional Grant to PHC - development	35,549
Total Project 1385	35,549

Grand Total Vote 540	17,403,473
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Vote:541 MUBENDE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,983,087	3,491,904		5,474,991
04	Production	227,733	188,951		416,685
05	Health	2,634,830	434,232		3,069,062
06	Education	13,168,201	3,527,606		16,695,807
08	Natural Resources		44,140		44,140
09	Community Based Services		113,104		113,104
Total Recurrent Budget Estimates		18,013,850	7,799,939		25,813,789
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			530,695	530,695
0115	LGDP FUND			1,103,041	1,103,041
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,530	674,530
1383	EDUCATION DEVELOPMENT			585,188	585,188
1385	HEALTH DEVELOPMENT			30,404	30,404
Total Development Budget Estimates				2,923,858	2,923,858
Total Vote 541		18,013,850	7,799,939	2,923,858	28,737,647

Vote:541 MUBENDE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	416,685
321466 Sector Conditional Grant (Wage)	227,733
o/w 321408 Conditional Grant to Agric. Ext Salaries	227,733
321467 Sector Conditional Grant (Non-Wage)	188,951
o/w 321448 Conditional transfers to Production and Marketing	188,951
Education	17,280,995
321466 Sector Conditional Grant (Wage)	13,168,201
o/w 321404 Conditional Grant to Tertiary Salaries	371,118
o/w 321405 Conditional Grant to Primary Salaries	10,098,938
o/w 321406 Conditional Grant to Secondary Salaries	2,698,144
321467 Sector Conditional Grant (Non-Wage)	3,527,606
o/w 321411 Conditional Grant to Primary Education	982,516
o/w 321419 Conditional Grant to Secondary Education	2,280,315
o/w 321447 Conditional transfers to School Inspection Grant	69,775
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	60,800
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	585,188
o/w 321433 Conditional Grant to SFG	545,188
o/w 321452 Construction of Secondary Schools	40,000
Health	3,099,465
321466 Sector Conditional Grant (Wage)	2,634,830
o/w 321407 Conditional Grant to PHC Salaries	2,634,830
321467 Sector Conditional Grant (Non-Wage)	434,232
o/w 321413 Conditional Grant to PHC- Non wage	368,379
o/w 321418 Conditional Grant to NGO Hospitals	65,853
321470 Development Grant	30,404
o/w 321431 Conditional Grant to PHC - development	30,404
Water and Environment	718,671
321467 Sector Conditional Grant (Non-Wage)	44,140
o/w 321424 Conditional Grant to Urban Water	12,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	674,530
o/w 321428 Conditional transfer for Rural Water	674,530
Social Development	113,104
321467 Sector Conditional Grant (Non-Wage)	113,104
o/w 321420 Conditional Grant to Functional Adult Lit	25,531
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	6,468
o/w 321437 Conditional Grant to Women Youth and Disability Grant	23,288
o/w 321446 Conditional transfers to Special Grant for PWDs	48,621
Support Services	2,134,212
321469 Support Services Conditional Grant (Non-Wage)	2,134,212
o/w 212103 Pension for Teachers	1,016,025
o/w 212105 Pension and Gratuity for Local Governments	715,097
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	69,245
o/w 321439 Conditional transfers to DSC Operational Costs	49,701
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023
District Discretionary	4,638,225
321401 District Unconditional Grant (Non-Wage)	1,220,148
o/w 321401 District Unconditional Grant - Non Wage	1,220,148
321426 District Discretionary Development Grant	1,103,041
o/w 321426 LGMSD (Former LGDP)	1,103,041

Vote:541 MUBENDE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,784,342
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219
o\w 321451 Transfer of District Unconditional Grant - Wage	1,584,787
321471 LRDP District discretionary development grant	530,695
o\w 321471 Conditional Grant to LRDP	530,695
Urban Discretionary	336,289
321402 Urban Unconditional Grant (Non-Wage)	137,544
o\w 321402 Urban Unconditional Grant - Non Wage	137,544
321450 Urban Unconditional Grant (Wage)	198,745
o\w 321450 Transfer of Urban Unconditional Grant - Wage	198,745
Grand Total Vote 541	28,737,647

Vote:541 MUBENDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,220,148
o/w 321401 District Unconditional Grant - Non Wage	1,220,148
<i>Support to Decentralised services at LLGs</i>	506,778
321402 Urban Unconditional Grant (Non-Wage)	137,544
o/w 321402 Urban Unconditional Grant - Non Wage	137,544
<i>o/w Mubende T.C</i>	137,544
321450 Urban Unconditional Grant (Wage)	198,745
o/w 321450 Transfer of Urban Unconditional Grant - Wage	198,745
321451 District Unconditional Grant (Wage)	1,784,342
o/w 321451 Transfer of District Unconditional Grant - Wage	1,584,787
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,134,212
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023
o/w 321439 Conditional transfers to DSC Operational Costs	49,701
o/w 321427 Conditional Grant to PAF monitoring	69,245
<i>o/w Normal PAF Monitoring & Accountability</i>	50,754
<i>o/w Printing of Payslips</i>	18,491
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	715,097
o/w 212103 Pension for Teachers	1,016,025
Total Programme 01	5,474,991

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	227,733
o/w 321408 Conditional Grant to Agric. Ext Salaries	227,733
321467 Sector Conditional Grant (Non-Wage)	188,951
o/w 321448 Conditional transfers to Production and Marketing	188,951
Total Programme 04	416,685

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,634,830
o/w 321407 Conditional Grant to PHC Salaries	2,634,830
321467 Sector Conditional Grant (Non-Wage)	434,232
o/w 321418 Conditional Grant to NGO Hospitals	65,853
o/w 321413 Conditional Grant to PHC- Non wage	368,379
Total Programme 05	3,069,062

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,168,201
o/w 321406 Conditional Grant to Secondary Salaries	2,698,144
o/w 321405 Conditional Grant to Primary Salaries	10,098,938
o/w 321404 Conditional Grant to Tertiary Salaries	371,118
321467 Sector Conditional Grant (Non-Wage)	3,527,606
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	60,800

Vote:541 MUBENDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	69,775
o/w DEO Operational Costs	31,857
o/w 321419 Conditional Grant to Secondary Education	2,280,315
o/w 321411 Conditional Grant to Primary Education	982,516
Total Programme 06	16,695,807

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,140
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140
o/w 321424 Conditional Grant to Urban Water	12,000
o/w Kasambya	12,000
Total Programme 08	44,140

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	113,104
o/w 321446 Conditional transfers to Special Grant for PWDs	48,621
o/w 321437 Conditional Grant to Women Youth and Disability Grant	23,288
o/w Disability	4,658
o/w Women	9,315
o/w Youth	9,315
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	6,468
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	25,531
Total Programme 09	113,104

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	530,695
o/w 321471 Conditional Grant to LRDP	530,695
Total Project 0022	530,695

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	1,103,041
o/w 321426 LGMSD (Former LGDP)	1,103,041
o/w Mubende T.C	170,763
Total Project 0115	1,103,041

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	674,530
o/w 321428 Conditional transfer for Rural Water	674,530
Total Project 1382	674,530

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	585,188
o/w 321452 Construction of Secondary Schools	40,000

Vote:541 MUBENDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321433 Conditional Grant to SFG	545,188
Total Project 1383	585,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	30,404
o/w 321431 Conditional Grant to PHC - development	30,404
Total Project 1385	30,404
Grand Total Vote 541	28,737,647

Vote:542 MUKONO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,969,564	4,038,117		6,007,681
04	Production	177,167	139,227		316,394
05	Health	2,456,304	439,940		2,896,244
06	Education	14,434,836	3,886,677		18,321,513
08	Natural Resources		31,379		31,379
09	Community Based Services		97,480		97,480
Total Recurrent Budget Estimates		19,037,871	8,632,821		27,670,692
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			290,812	290,812
0115	LGDP FUND			276,820	276,820
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,320	503,320
1383	EDUCATION DEVELOPMENT			444,065	444,065
1385	HEALTH DEVELOPMENT			23,763	23,763
Total Development Budget Estimates				1,538,780	1,538,780
Total Vote 542		19,037,871	8,632,821	1,538,780	29,209,472

Vote:542 MUKONO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	316,394
321466 Sector Conditional Grant (Wage)	177,167
o/w 321408 Conditional Grant to Agric. Ext Salaries	177,167
321467 Sector Conditional Grant (Non-Wage)	139,227
o/w 321448 Conditional transfers to Production and Marketing	139,227
Education	18,765,578
321466 Sector Conditional Grant (Wage)	14,434,836
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	9,828,811
o/w 321406 Conditional Grant to Secondary Salaries	4,566,026
321467 Sector Conditional Grant (Non-Wage)	3,886,677
o/w 321411 Conditional Grant to Primary Education	889,014
o/w 321419 Conditional Grant to Secondary Education	2,814,282
o/w 321447 Conditional transfers to School Inspection Grant	49,181
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	444,065
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	237,328
Health	2,920,007
321466 Sector Conditional Grant (Wage)	2,456,304
o/w 321407 Conditional Grant to PHC Salaries	2,456,304
321467 Sector Conditional Grant (Non-Wage)	439,940
o/w 321413 Conditional Grant to PHC- Non wage	256,049
o/w 321418 Conditional Grant to NGO Hospitals	183,891
321470 Development Grant	23,763
o/w 321431 Conditional Grant to PHC - development	23,763
Water and Environment	534,699
321467 Sector Conditional Grant (Non-Wage)	31,379
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	503,320
o/w 321428 Conditional transfer for Rural Water	503,320
Social Development	97,480
321467 Sector Conditional Grant (Non-Wage)	97,480
o/w 321420 Conditional Grant to Functional Adult Lit	20,270
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	20,120
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,489
o/w 321446 Conditional transfers to Special Grant for PWDs	38,601
Support Services	3,143,287
321469 Support Services Conditional Grant (Non-Wage)	3,143,287
o/w 212103 Pension for Teachers	1,472,442
o/w 212105 Pension and Gratuity for Local Governments	1,265,603
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	64,925
o/w 321439 Conditional transfers to DSC Operational Costs	70,191
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916
o/w 321453 Hard to reach allowances	100,090
District Discretionary	3,432,026
321401 District Unconditional Grant (Non-Wage)	894,830
o/w 321401 District Unconditional Grant - Non Wage	894,830
321426 District Discretionary Development Grant	276,820
o/w 321426 LGMSD (Former LGDP)	276,820
321451 District Unconditional Grant (Wage)	1,969,564
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408

Vote:542 MUKONO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,848,820
321471 LRDP District discretionary development grant	290,812
o\w 321471 Conditional Grant to LRDP	290,812
Grand Total Vote 542	29,209,472

Vote:542 MUKONO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	894,830
o/w 321401 District Unconditional Grant - Non Wage	894,830
<i>Support to Decentralised services at LLGs</i>	362,048
321451 District Unconditional Grant (Wage)	1,969,564
o/w 321451 Transfer of District Unconditional Grant - Wage	1,848,820
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,143,287
o/w 321453 Hard to reach allowances	100,090
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916
o/w 321439 Conditional transfers to DSC Operational Costs	70,191
o/w 321427 Conditional Grant to PAF monitoring	64,925
<i>o/w Normal PAF Monitoring & Accountability</i>	45,802
<i>o/w Printing of Payslips</i>	19,123
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	1,265,603
o/w 212103 Pension for Teachers	1,472,442
Total Programme 01	6,007,681

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,167
o/w 321408 Conditional Grant to Agric. Ext Salaries	177,167
321467 Sector Conditional Grant (Non-Wage)	139,227
o/w 321448 Conditional transfers to Production and Marketing	139,227
Total Programme 04	316,394

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,456,304
o/w 321407 Conditional Grant to PHC Salaries	2,456,304
321467 Sector Conditional Grant (Non-Wage)	439,940
o/w 321418 Conditional Grant to NGO Hospitals	183,891
o/w 321413 Conditional Grant to PHC- Non wage	256,049
Total Programme 05	2,896,244

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,434,836
o/w 321406 Conditional Grant to Secondary Salaries	4,566,026
o/w 321405 Conditional Grant to Primary Salaries	9,828,811
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	3,886,677
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	49,181
<i>o/w DEO Operational Costs</i>	22,662
o/w 321419 Conditional Grant to Secondary Education	2,814,282
o/w 321411 Conditional Grant to Primary Education	889,014
Total Programme 06	18,321,513

Vote:542 MUKONO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,379
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379
Total Programme 08	31,379

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,480
o/w 321446 Conditional transfers to Special Grant for PWDs	38,601
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,489
o/w Disability	3,698
o/w Women	7,396
o/w Youth	7,396
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	20,120
o/w CBR	14,986
o/w 321420 Conditional Grant to Functional Adult Lit	20,270
Total Programme 09	97,480

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	290,812
o/w 321471 Conditional Grant to LRDP	290,812
Total Project 0022	290,812

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	276,820
o/w 321426 LGMSD (Former LGDP)	276,820
Total Project 0115	276,820

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	503,320
o/w 321428 Conditional transfer for Rural Water	503,320
Total Project 1382	503,320

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	444,065
o/w 321452 Construction of Secondary Schools	237,328
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	444,065

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	23,763
o/w 321431 Conditional Grant to PHC - development	23,763
Total Project 1385	23,763
Grand Total Vote 542	29,209,472

Vote:543 NAKAPIRRIPIRIT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,363,329	1,932,976		3,296,304
04	Production	186,895	130,760		317,655
05	Health	1,141,493	161,430		1,302,924
06	Education	4,365,774	433,662		4,799,435
08	Natural Resources		55,357		55,357
09	Community Based Services		40,703		40,703
Total Recurrent Budget Estimates		7,057,491	2,754,888		9,812,379
<i>Development Budget Estimates</i>					
0115	LGDP FUND			686,606	686,606
1382	WATER AND ENVIRONMENT DEVELOPMENT			825,709	825,709
1383	EDUCATION DEVELOPMENT			365,529	365,529
1384	WORKS AND TRANSPORT DEVELOPMENT			634,255	634,255
1385	HEALTH DEVELOPMENT			264,997	264,997
Total Development Budget Estimates				2,777,096	2,777,096
Total Vote 543		7,057,491	2,754,888	2,777,096	12,589,475

Vote:543 NAKAPIRRIPIRIT District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	317,655
321466 Sector Conditional Grant (Wage)	186,895
o/w 321408 Conditional Grant to Agric. Ext Salaries	186,895
321467 Sector Conditional Grant (Non-Wage)	130,760
o/w 321448 Conditional transfers to Production and Marketing	130,760
Works and Transport	634,255
321470 Development Grant	634,255
o/w 321412 Roads Rehabilitation Grant	634,255
Education	5,164,964
321466 Sector Conditional Grant (Wage)	4,365,774
o/w 321404 Conditional Grant to Tertiary Salaries	171,765
o/w 321405 Conditional Grant to Primary Salaries	3,802,823
o/w 321406 Conditional Grant to Secondary Salaries	391,185
321467 Sector Conditional Grant (Non-Wage)	433,662
o/w 321411 Conditional Grant to Primary Education	152,690
o/w 321419 Conditional Grant to Secondary Education	130,338
o/w 321447 Conditional transfers to School Inspection Grant	16,434
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	365,529
o/w 321433 Conditional Grant to SFG	365,529
Health	1,567,921
321466 Sector Conditional Grant (Wage)	1,141,493
o/w 321407 Conditional Grant to PHC Salaries	1,141,493
321467 Sector Conditional Grant (Non-Wage)	161,430
o/w 321413 Conditional Grant to PHC- Non wage	107,057
o/w 321418 Conditional Grant to NGO Hospitals	54,374
321470 Development Grant	264,997
o/w 321431 Conditional Grant to PHC - development	264,997
Water and Environment	881,067
321467 Sector Conditional Grant (Non-Wage)	55,357
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	825,709
o/w 321428 Conditional transfer for Rural Water	825,709
Social Development	40,703
321467 Sector Conditional Grant (Non-Wage)	40,703
o/w 321420 Conditional Grant to Functional Adult Lit	10,001
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,533
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,123
o/w 321446 Conditional transfers to Special Grant for PWDs	19,046
Support Services	1,457,567
321469 Support Services Conditional Grant (Non-Wage)	1,457,567
o/w 212103 Pension for Teachers	19,034
o/w 212105 Pension and Gratuity for Local Governments	121,134
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480
o/w 321427 Conditional Grant to PAF monitoring	64,837
o/w 321439 Conditional transfers to DSC Operational Costs	21,444
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,930
o/w 321453 Hard to reach allowances	1,113,708
District Discretionary	2,379,428
321401 District Unconditional Grant (Non-Wage)	369,208
o/w 321401 District Unconditional Grant - Non Wage	369,208
321426 District Discretionary Development Grant	686,606
o/w 321426 LGMSD (Former LGDP)	686,606

Vote:543 NAKAPIRRIPIRIT District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,323,614
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
o/w 321451 Transfer of District Unconditional Grant - Wage	1,187,333
Urban Discretionary	76,512
321402 Urban Unconditional Grant (Non-Wage)	36,797
o/w 321402 Urban Unconditional Grant - Non Wage	36,797
321450 Urban Unconditional Grant (Wage)	39,715
o/w 321450 Transfer of Urban Unconditional Grant - Wage	39,715
District Equalisation	57,263
321403 District Equalisation	57,263
o/w 321403 District Equalisation Grant	57,263
Urban Equalisation	12,140
321463 Urban Equalisation	12,140
o/w 321463 Urban Equalisation Grant	12,140
Grand Total Vote 543	12,589,475

Vote:543 NAKAPIRRIPIRIT District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	369,208
o/w 321401 District Unconditional Grant - Non Wage	369,208
<i>Support to Decentralised services at LLGs</i>	90,078
321402 Urban Unconditional Grant (Non-Wage)	36,797
o/w 321402 Urban Unconditional Grant - Non Wage	36,797
<i>o/w Nakapiripirit T.C</i>	36,797
321403 District Equalisation	57,263
o/w 321403 District Equalisation Grant	57,263
321450 Urban Unconditional Grant (Wage)	39,715
o/w 321450 Transfer of Urban Unconditional Grant - Wage	39,715
321451 District Unconditional Grant (Wage)	1,323,614
o/w 321451 Transfer of District Unconditional Grant - Wage	1,187,333
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	12,140
o/w 321463 Urban Equalisation Grant	12,140
<i>o/w Nakapiripirit T.C</i>	12,140
321469 Support Services Conditional Grant (Non-Wage)	1,457,567
o/w 321453 Hard to reach allowances	1,113,708
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,930
o/w 321439 Conditional transfers to DSC Operational Costs	21,444
o/w 321427 Conditional Grant to PAF monitoring	64,837
<i>o/w Normal PAF Monitoring & Accountability</i>	28,037
<i>o/w PRDP allocation</i>	31,360
<i>o/w Printing of Payslips</i>	5,439
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	31,360
o/w 212105 Pension and Gratuity for Local Governments	121,134
o/w 212103 Pension for Teachers	19,034
Total Programme 01	3,296,304

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	186,895
o/w 321408 Conditional Grant to Agric. Ext Salaries	186,895
321467 Sector Conditional Grant (Non-Wage)	130,760
o/w 321448 Conditional transfers to Production and Marketing	130,760
Total Programme 04	317,655

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,141,493
o/w 321407 Conditional Grant to PHC Salaries	1,141,493
321467 Sector Conditional Grant (Non-Wage)	161,430
o/w 321418 Conditional Grant to NGO Hospitals	54,374
o/w 321413 Conditional Grant to PHC- Non wage	107,057
Total Programme 05	1,302,924

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:543 NAKAPIRRIPIRIT District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	4,365,774
o/w 321406 Conditional Grant to Secondary Salaries	391,185
o/w 321405 Conditional Grant to Primary Salaries	3,802,823
o/w 321404 Conditional Grant to Tertiary Salaries	171,765
321467 Sector Conditional Grant (Non-Wage)	433,662
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	16,434
o/w DEO Operational Costs	8,042
o/w 321419 Conditional Grant to Secondary Education	130,338
o/w 321411 Conditional Grant to Primary Education	152,690
Total Programme 06	4,799,435

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	55,357
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357
Total Programme 08	55,357

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	40,703
o/w 321446 Conditional transfers to Special Grant for PWDs	19,046
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,123
o/w Disability	1,825
o/w Women	3,649
o/w Youth	3,649
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,533
o/w 321420 Conditional Grant to Functional Adult Lit	10,001
Total Programme 09	40,703

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	686,606
o/w 321426 LGMSD (Former LGDP)	686,606
o/w Nakapiripirit T.C	24,628
Total Project 0115	686,606

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	825,709
o/w 321428 Conditional transfer for Rural Water	825,709
Total Project 1382	825,709

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	365,529
o/w 321433 Conditional Grant to SFG	365,529
Total Project 1383	365,529

Vote:543 NAKAPIRRIPIRIT District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	634,255
o/w 321412 Roads Rehabilitation Grant	634,255
Total Project 1384	634,255

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	264,997
o/w 321431 Conditional Grant to PHC - development	264,997
Total Project 1385	264,997
Grand Total Vote 543	12,589,475

Vote:544 NAKASONGOLA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,934,637	1,318,789		3,253,425
04	Production	140,918	64,093		205,010
05	Health	1,915,281	145,229		2,060,511
06	Education	7,392,176	1,500,951		8,893,127
08	Natural Resources		31,649		31,649
09	Community Based Services		50,799		50,799
Total Recurrent Budget Estimates		11,383,012	3,111,510		14,494,521
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			353,728	353,728
0115	LGDP FUND			311,575	311,575
1382	WATER AND ENVIRONMENT DEVELOPMENT			424,127	424,127
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			37,729	37,729
Total Development Budget Estimates				1,333,896	1,333,896
Total Vote 544		11,383,012	3,111,510	1,333,896	15,828,417

Vote:544 NAKASONGOLA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	205,010
321466 Sector Conditional Grant (Wage)	140,918
o/w 321408 Conditional Grant to Agric. Ext Salaries	140,918
321467 Sector Conditional Grant (Non-Wage)	64,093
o/w 321448 Conditional transfers to Production and Marketing	64,093
Education	9,099,864
321466 Sector Conditional Grant (Wage)	7,392,176
o/w 321404 Conditional Grant to Tertiary Salaries	68,816
o/w 321405 Conditional Grant to Primary Salaries	5,994,472
o/w 321406 Conditional Grant to Secondary Salaries	1,328,887
321467 Sector Conditional Grant (Non-Wage)	1,500,951
o/w 321411 Conditional Grant to Primary Education	444,439
o/w 321419 Conditional Grant to Secondary Education	878,532
o/w 321447 Conditional transfers to School Inspection Grant	43,780
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	2,098,239
321466 Sector Conditional Grant (Wage)	1,915,281
o/w 321407 Conditional Grant to PHC Salaries	1,915,281
321467 Sector Conditional Grant (Non-Wage)	145,229
o/w 321413 Conditional Grant to PHC- Non wage	119,743
o/w 321418 Conditional Grant to NGO Hospitals	25,487
321470 Development Grant	37,729
o/w 321431 Conditional Grant to PHC - development	37,729
Water and Environment	455,775
321467 Sector Conditional Grant (Non-Wage)	31,649
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	424,127
o/w 321428 Conditional transfer for Rural Water	424,127
Social Development	50,799
321467 Sector Conditional Grant (Non-Wage)	50,799
o/w 321420 Conditional Grant to Functional Adult Lit	9,933
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	12,891
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,060
o/w 321446 Conditional transfers to Special Grant for PWDs	18,916
Support Services	512,960
321469 Support Services Conditional Grant (Non-Wage)	512,960
o/w 212103 Pension for Teachers	179,073
o/w 212105 Pension and Gratuity for Local Governments	102,505
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	52,303
o/w 321439 Conditional transfers to DSC Operational Costs	32,610
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349
District Discretionary	3,128,177
321401 District Unconditional Grant (Non-Wage)	662,258
o/w 321401 District Unconditional Grant - Non Wage	662,258
321426 District Discretionary Development Grant	311,575
o/w 321426 LGMSD (Former LGDP)	311,575
321451 District Unconditional Grant (Wage)	1,800,616
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	104,520
o/w 321451 Transfer of District Unconditional Grant - Wage	1,671,760

Vote:544 NAKASONGOLA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321471 LRDP District discretionary development grant	353,728
o\w 321471 Conditional Grant to LRDP	353,728
Urban Discretionary	277,591
321402 Urban Unconditional Grant (Non-Wage)	143,570
o\w 321402 Urban Unconditional Grant - Non Wage	143,570
321450 Urban Unconditional Grant (Wage)	134,021
o\w 321450 Transfer of Urban Unconditional Grant - Wage	134,021
Grand Total Vote 544	15,828,417

Vote:544 NAKASONGOLA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	662,258
o/w 321401 District Unconditional Grant - Non Wage	662,258
<i>Support to Decentralised services at LLGs</i>	287,128
321402 Urban Unconditional Grant (Non-Wage)	143,570
o/w 321402 Urban Unconditional Grant - Non Wage	143,570
<i>o/w Kakooge T.C</i>	47,826
<i>o/w Migeera T.C</i>	41,826
<i>o/w Nakasongola T.C</i>	53,919
321450 Urban Unconditional Grant (Wage)	134,021
o/w 321450 Transfer of Urban Unconditional Grant - Wage	134,021
321451 District Unconditional Grant (Wage)	1,800,616
o/w 321451 Transfer of District Unconditional Grant - Wage	1,671,760
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	104,520
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	512,960
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349
o/w 321439 Conditional transfers to DSC Operational Costs	32,610
o/w 321427 Conditional Grant to PAF monitoring	52,303
<i>o/w Normal PAF Monitoring & Accountability</i>	40,616
<i>o/w Printing of Payslips</i>	11,687
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	102,505
o/w 212103 Pension for Teachers	179,073
Total Programme 01	3,253,425

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	140,918
o/w 321408 Conditional Grant to Agric. Ext Salaries	140,918
321467 Sector Conditional Grant (Non-Wage)	64,093
o/w 321448 Conditional transfers to Production and Marketing	64,093
Total Programme 04	205,010

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,915,281
o/w 321407 Conditional Grant to PHC Salaries	1,915,281
321467 Sector Conditional Grant (Non-Wage)	145,229
o/w 321418 Conditional Grant to NGO Hospitals	25,487
o/w 321413 Conditional Grant to PHC- Non wage	119,743
Total Programme 05	2,060,511

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,392,176
o/w 321406 Conditional Grant to Secondary Salaries	1,328,887
o/w 321405 Conditional Grant to Primary Salaries	5,994,472
o/w 321404 Conditional Grant to Tertiary Salaries	68,816
321467 Sector Conditional Grant (Non-Wage)	1,500,951

Vote:544 NAKASONGOLA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	43,780
o/w DEO Operational Costs	20,251
o/w 321419 Conditional Grant to Secondary Education	878,532
o/w 321411 Conditional Grant to Primary Education	444,439
Total Programme 06	8,893,127

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,649
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649
Total Programme 08	31,649

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,799
o/w 321446 Conditional transfers to Special Grant for PWDs	18,916
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,060
o/w Disability	1,812
o/w Women	3,624
o/w Youth	3,624
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	12,891
o/w CBR	10,375
o/w 321420 Conditional Grant to Functional Adult Lit	9,933
Total Programme 09	50,799

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	353,728
o/w 321471 Conditional Grant to LRDP	353,728
Total Project 0022	353,728

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	311,575
o/w 321426 LGMSD (Former LGDP)	311,575
o/w Kakooge T.C	36,247
o/w Migyera T.C	27,334
o/w Nakasongola T.C	30,578
Total Project 0115	311,575

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	424,127
o/w 321428 Conditional transfer for Rural Water	424,127
Total Project 1382	424,127

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737

Vote:544 NAKASONGOLA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	37,729
o/w 321431 Conditional Grant to PHC - development	37,729
Total Project 1385	37,729
Grand Total Vote 544	15,828,417

Vote:545 NEBBI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,075,806	2,994,112		5,069,919
04	Production	121,388	177,968		299,356
05	Health	2,647,792	778,672		3,426,464
06	Education	10,914,004	2,318,177		13,232,182
08	Natural Resources		95,935		95,935
09	Community Based Services		74,308		74,308
Total Recurrent Budget Estimates		15,758,990	6,439,173		22,198,164
<i>Development Budget Estimates</i>					
0115	LGDP FUND			988,325	988,325
1382	WATER AND ENVIRONMENT DEVELOPMENT			508,415	508,415
1383	EDUCATION DEVELOPMENT			401,180	401,180
1384	WORKS AND TRANSPORT DEVELOPMENT			313,068	313,068
1385	HEALTH DEVELOPMENT			241,803	241,803
Total Development Budget Estimates				2,452,792	2,452,792
Total Vote 545		15,758,990	6,439,173	2,452,792	24,650,956

Vote:545 NEBBI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	299,356
321466 Sector Conditional Grant (Wage)	121,388
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,388
321467 Sector Conditional Grant (Non-Wage)	177,968
o/w 321448 Conditional transfers to Production and Marketing	177,968
Works and Transport	313,068
321470 Development Grant	313,068
o/w 321412 Roads Rehabilitation Grant	313,068
Education	13,633,362
321466 Sector Conditional Grant (Wage)	10,914,004
o/w 321404 Conditional Grant to Tertiary Salaries	131,412
o/w 321405 Conditional Grant to Primary Salaries	9,543,125
o/w 321406 Conditional Grant to Secondary Salaries	1,239,468
321467 Sector Conditional Grant (Non-Wage)	2,318,177
o/w 321411 Conditional Grant to Primary Education	1,004,084
o/w 321419 Conditional Grant to Secondary Education	936,645
o/w 321447 Conditional transfers to School Inspection Grant	43,273
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	20,600
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
321470 Development Grant	401,180
o/w 321433 Conditional Grant to SFG	401,180
Health	3,668,267
321466 Sector Conditional Grant (Wage)	2,647,792
o/w 321407 Conditional Grant to PHC Salaries	2,647,792
321467 Sector Conditional Grant (Non-Wage)	778,672
o/w 321413 Conditional Grant to PHC- Non wage	226,454
o/w 321417 Conditional Grant to District Hospitals	131,577
o/w 321418 Conditional Grant to NGO Hospitals	420,641
321470 Development Grant	241,803
o/w 321431 Conditional Grant to PHC - development	141,021
o/w 321449 Sanitation and Hygiene	100,782
Water and Environment	604,350
321467 Sector Conditional Grant (Non-Wage)	95,935
o/w 321424 Conditional Grant to Urban Water	32,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	508,415
o/w 321428 Conditional transfer for Rural Water	508,415
Social Development	74,308
321467 Sector Conditional Grant (Non-Wage)	74,308
o/w 321420 Conditional Grant to Functional Adult Lit	15,999
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,053
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,593
o/w 321446 Conditional transfers to Special Grant for PWDs	30,467
Support Services	2,134,452
321469 Support Services Conditional Grant (Non-Wage)	2,134,452
o/w 212103 Pension for Teachers	1,258,921
o/w 212105 Pension and Gratuity for Local Governments	507,973
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	79,825
o/w 321439 Conditional transfers to DSC Operational Costs	44,553
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	185,061

Vote:545 NEBBI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
District Discretionary	3,459,419
321401 District Unconditional Grant (Non-Wage)	538,310
o\w 321401 District Unconditional Grant - Non Wage	538,310
321426 District Discretionary Development Grant	988,325
o\w 321426 LGMSD (Former LGDP)	988,325
321451 District Unconditional Grant (Wage)	1,932,784
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	133,953
o\w 321451 Transfer of District Unconditional Grant - Wage	1,774,495
Urban Discretionary	345,224
321402 Urban Unconditional Grant (Non-Wage)	202,202
o\w 321402 Urban Unconditional Grant - Non Wage	202,202
321450 Urban Unconditional Grant (Wage)	143,022
o\w 321450 Transfer of Urban Unconditional Grant - Wage	143,022
District Equalisation	88,681
321403 District Equalisation	88,681
o\w 321403 District Equalisation Grant	88,681
Urban Equalisation	30,467
321463 Urban Equalisation	30,467
o\w 321463 Urban Equalisation Grant	30,467
Grand Total Vote 545	24,650,956

Vote:545 NEBBI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	538,310
o/w 321401 District Unconditional Grant - Non Wage	538,310
<i>Support to Decentralised services at LLGs</i>	166,390
321402 Urban Unconditional Grant (Non-Wage)	202,202
o/w 321402 Urban Unconditional Grant - Non Wage	202,202
<i>o/w Nebbi T.C</i>	119,305
<i>o/w Pakwach T.C</i>	82,897
321403 District Equalisation	88,681
o/w 321403 District Equalisation Grant	88,681
321450 Urban Unconditional Grant (Wage)	143,022
o/w 321450 Transfer of Urban Unconditional Grant - Wage	143,022
321451 District Unconditional Grant (Wage)	1,932,784
o/w 321451 Transfer of District Unconditional Grant - Wage	1,774,495
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	133,953
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	30,467
o/w 321463 Urban Equalisation Grant	30,467
<i>o/w Nebbi T.C</i>	30,467
321469 Support Services Conditional Grant (Non-Wage)	2,134,452
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	185,061
o/w 321439 Conditional transfers to DSC Operational Costs	44,553
o/w 321427 Conditional Grant to PAF monitoring	79,825
<i>o/w Normal PAF Monitoring & Accountability</i>	37,679
<i>o/w PRDP allocation</i>	25,169
<i>o/w Printing of Payslips</i>	16,977
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	507,973
o/w 212103 Pension for Teachers	1,258,921
Total Programme 01	5,069,919

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,388
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,388
321467 Sector Conditional Grant (Non-Wage)	177,968
o/w 321448 Conditional transfers to Production and Marketing	177,968
Total Programme 04	299,356

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,647,792
o/w 321407 Conditional Grant to PHC Salaries	2,647,792
321467 Sector Conditional Grant (Non-Wage)	778,672
o/w 321418 Conditional Grant to NGO Hospitals	420,641
o/w 321417 Conditional Grant to District Hospitals	131,577
o/w 321413 Conditional Grant to PHC- Non wage	226,454
Total Programme 05	3,426,464

Vote:545 NEBBI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,914,004
o/w 321406 Conditional Grant to Secondary Salaries	1,239,468
o/w 321405 Conditional Grant to Primary Salaries	9,543,125
o/w 321404 Conditional Grant to Tertiary Salaries	131,412
321467 Sector Conditional Grant (Non-Wage)	2,318,177
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	20,600
o/w 321447 Conditional transfers to School Inspection Grant	43,273
o/w DEO Operational Costs	20,025
o/w 321419 Conditional Grant to Secondary Education	936,645
o/w 321411 Conditional Grant to Primary Education	1,004,084
Total Programme 06	13,232,182

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	95,935
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935
o/w 321424 Conditional Grant to Urban Water	32,000
o/w Pakwach T.C	32,000
Total Programme 08	95,935

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	74,308
o/w 321446 Conditional transfers to Special Grant for PWDs	30,467
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,593
o/w Disability	2,919
o/w Women	5,837
o/w Youth	5,837
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,053
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	15,999
Total Programme 09	74,308

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	988,325
o/w 321426 LGMSD (Former LGDP)	988,325
o/w Nebbi T.C	59,950
o/w Pakwach T.C	54,720
Total Project 0115	988,325

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	508,415
o/w 321428 Conditional transfer for Rural Water	508,415
Total Project 1382	508,415

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:545 NEBBI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	401,180
o/w 321433 Conditional Grant to SFG	401,180
Total Project 1383	401,180

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	313,068
o/w 321412 Roads Rehabilitation Grant	313,068
Total Project 1384	313,068

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	241,803
o/w 321449 Sanitation and Hygiene	100,782
o/w 321431 Conditional Grant to PHC - development	141,021
Total Project 1385	241,803

Grand Total Vote 545

24,650,956

Vote:546 NTUNGAMO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,075,766	3,965,189		6,040,955
04	Production	145,298	119,899		265,196
05	Health	3,445,179	468,518		3,913,698
06	Education	15,612,337	3,454,581		19,066,917
08	Natural Resources		32,826		32,826
09	Community Based Services		84,081		84,081
Total Recurrent Budget Estimates		21,278,579	8,125,093		29,403,673
<i>Development Budget Estimates</i>					
0115	LGDP FUND			663,190	663,190
1382	WATER AND ENVIRONMENT DEVELOPMENT			441,359	441,359
1383	EDUCATION DEVELOPMENT			250,157	250,157
1385	HEALTH DEVELOPMENT			641,950	641,950
Total Development Budget Estimates				1,996,657	1,996,657
Total Vote 546		21,278,579	8,125,093	1,996,657	31,400,330

Vote:546 NTUNGAMO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	265,196
321466 Sector Conditional Grant (Wage)	145,298
o/w 321408 Conditional Grant to Agric. Ext Salaries	145,298
321467 Sector Conditional Grant (Non-Wage)	119,899
o/w 321448 Conditional transfers to Production and Marketing	119,899
Education	19,317,074
321466 Sector Conditional Grant (Wage)	15,612,337
o/w 321404 Conditional Grant to Tertiary Salaries	379,304
o/w 321405 Conditional Grant to Primary Salaries	12,371,587
o/w 321406 Conditional Grant to Secondary Salaries	2,861,446
321467 Sector Conditional Grant (Non-Wage)	3,454,581
o/w 321411 Conditional Grant to Primary Education	1,043,691
o/w 321419 Conditional Grant to Secondary Education	1,908,363
o/w 321447 Conditional transfers to School Inspection Grant	54,752
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
321470 Development Grant	250,157
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	43,420
Health	4,555,648
321466 Sector Conditional Grant (Wage)	3,445,179
o/w 321407 Conditional Grant to PHC Salaries	3,445,179
321467 Sector Conditional Grant (Non-Wage)	468,518
o/w 321413 Conditional Grant to PHC- Non wage	285,307
o/w 321417 Conditional Grant to District Hospitals	161,349
o/w 321418 Conditional Grant to NGO Hospitals	21,863
321470 Development Grant	641,950
o/w 321417 General Hospitals Rehabilitation	600,000
o/w 321431 Conditional Grant to PHC - development	41,950
Water and Environment	474,185
321467 Sector Conditional Grant (Non-Wage)	32,826
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	441,359
o/w 321428 Conditional transfer for Rural Water	441,359
Social Development	84,081
321467 Sector Conditional Grant (Non-Wage)	84,081
o/w 321420 Conditional Grant to Functional Adult Lit	20,659
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,233
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,845
o/w 321446 Conditional transfers to Special Grant for PWDs	39,344
Support Services	2,122,153
321469 Support Services Conditional Grant (Non-Wage)	2,122,153
o/w 212103 Pension for Teachers	878,333
o/w 212105 Pension and Gratuity for Local Governments	833,580
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	73,922
o/w 321439 Conditional transfers to DSC Operational Costs	69,747
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,451
District Discretionary	4,184,230
321401 District Unconditional Grant (Non-Wage)	1,679,541
o/w 321401 District Unconditional Grant - Non Wage	1,679,541
321426 District Discretionary Development Grant	663,190
o/w 321426 LGMSD (Former LGDP)	663,190

Vote:546 NTUNGAMO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,841,499
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,044
o/w 321451 Transfer of District Unconditional Grant - Wage	1,688,119
Urban Discretionary	397,762
321402 Urban Unconditional Grant (Non-Wage)	163,496
o/w 321402 Urban Unconditional Grant - Non Wage	163,496
321450 Urban Unconditional Grant (Wage)	234,266
o/w 321450 Transfer of Urban Unconditional Grant - Wage	234,266
Grand Total Vote 546	31,400,330

Vote:546 NTUNGAMO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,679,541
o/w 321401 District Unconditional Grant - Non Wage	1,679,541
<i>Support to Decentralised services at LLGs</i>	559,880
<i>o/w Support to the District for Construction of 3 OPD blocks and Road Rehabilitation for thr</i>	490,000
321402 Urban Unconditional Grant (Non-Wage)	163,496
o/w 321402 Urban Unconditional Grant - Non Wage	163,496
<i>o/w Kitwe T.C</i>	64,820
<i>o/w Rubare T.C</i>	55,045
<i>o/w Rwashamairie T.C</i>	43,631
321450 Urban Unconditional Grant (Wage)	234,266
o/w 321450 Transfer of Urban Unconditional Grant - Wage	234,266
321451 District Unconditional Grant (Wage)	1,841,499
o/w 321451 Transfer of District Unconditional Grant - Wage	1,688,119
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,044
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,122,153
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,451
o/w 321439 Conditional transfers to DSC Operational Costs	69,747
o/w 321427 Conditional Grant to PAF monitoring	73,922
<i>o/w Normal PAF Monitoring & Accountability</i>	51,396
<i>o/w Printing of Payslips</i>	22,525
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	833,580
o/w 212103 Pension for Teachers	878,333
Total Programme 01	6,040,955

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	145,298
o/w 321408 Conditional Grant to Agric. Ext Salaries	145,298
321467 Sector Conditional Grant (Non-Wage)	119,899
o/w 321448 Conditional transfers to Production and Marketing	119,899
Total Programme 04	265,196

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,445,179
o/w 321407 Conditional Grant to PHC Salaries	3,445,179
321467 Sector Conditional Grant (Non-Wage)	468,518
o/w 321418 Conditional Grant to NGO Hospitals	21,863
o/w 321417 Conditional Grant to District Hospitals	161,349
o/w 321413 Conditional Grant to PHC- Non wage	285,307
Total Programme 05	3,913,698

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,612,337
o/w 321406 Conditional Grant to Secondary Salaries	2,861,446
o/w 321405 Conditional Grant to Primary Salaries	12,371,587

Vote:546 NTUNGAMO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321404 Conditional Grant to Tertiary Salaries	379,304
321467 Sector Conditional Grant (Non-Wage)	3,454,581
o/w 321462 Conditional Transfers for Primary Teachers Colleges	179,375
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321447 Conditional transfers to School Inspection Grant	54,752
<i>o/w DEO Operational Costs</i>	25,149
o/w 321419 Conditional Grant to Secondary Education	1,908,363
o/w 321411 Conditional Grant to Primary Education	1,043,691
Total Programme 06	19,066,917

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	32,826
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826
Total Programme 08	32,826

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	84,081
o/w 321446 Conditional transfers to Special Grant for PWDs	39,344
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,845
<i>o/w Disability</i>	3,769
<i>o/w Women</i>	7,538
<i>o/w Youth</i>	7,538
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,233
o/w 321420 Conditional Grant to Functional Adult Lit	20,659
Total Programme 09	84,081

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	663,190
o/w 321426 LGMSD (Former LGDP)	663,190
<i>o/w Kitwe T.C</i>	36,360
<i>o/w Rubaare T.C</i>	36,680
<i>o/w Rwashamaire T.C</i>	33,064
Total Project 0115	663,190

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	441,359
o/w 321428 Conditional transfer for Rural Water	441,359
Total Project 1382	441,359

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	250,157
o/w 321452 Construction of Secondary Schools	43,420
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	250,157

Vote:546 NTUNGAMO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	641,950
o/w 321431 Conditional Grant to PHC - development	41,950
o/w 321417 General Hospitals Rehabilitation	600,000
Total Project 1385	641,950
Grand Total Vote 546	31,400,330

Vote:547 PADER District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,002,199	2,923,091		3,925,290
04	Production	93,000	236,492		329,492
05	Health	969,798	141,179		1,110,977
06	Education	6,254,297	1,402,339		7,656,636
08	Natural Resources		94,873		94,873
09	Community Based Services		54,301		54,301
Total Recurrent Budget Estimates		8,319,294	4,852,276		13,171,570
<i>Development Budget Estimates</i>					
0115	LGDP FUND			580,195	580,195
1382	WATER AND ENVIRONMENT DEVELOPMENT			726,605	726,605
1383	EDUCATION DEVELOPMENT			705,312	705,312
1384	WORKS AND TRANSPORT DEVELOPMENT			827,752	827,752
1385	HEALTH DEVELOPMENT			333,255	333,255
Total Development Budget Estimates				3,173,119	3,173,119
Total Vote 547		8,319,294	4,852,276	3,173,119	16,344,689

Vote:547 PADER District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	329,492
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	236,492
o/w 321448 Conditional transfers to Production and Marketing	236,492
Works and Transport	827,752
321470 Development Grant	827,752
o/w 321412 Roads Rehabilitation Grant	827,752
Education	8,361,948
321466 Sector Conditional Grant (Wage)	6,254,297
o/w 321404 Conditional Grant to Tertiary Salaries	182,736
o/w 321405 Conditional Grant to Primary Salaries	5,256,814
o/w 321406 Conditional Grant to Secondary Salaries	814,747
321467 Sector Conditional Grant (Non-Wage)	1,402,339
o/w 321411 Conditional Grant to Primary Education	618,243
o/w 321419 Conditional Grant to Secondary Education	385,902
o/w 321447 Conditional transfers to School Inspection Grant	31,795
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
321470 Development Grant	705,312
o/w 321433 Conditional Grant to SFG	705,312
Health	1,444,232
321466 Sector Conditional Grant (Wage)	969,798
o/w 321407 Conditional Grant to PHC Salaries	969,798
321467 Sector Conditional Grant (Non-Wage)	141,179
o/w 321413 Conditional Grant to PHC- Non wage	117,777
o/w 321418 Conditional Grant to NGO Hospitals	23,402
321470 Development Grant	333,255
o/w 321431 Conditional Grant to PHC - development	333,255
Water and Environment	821,478
321467 Sector Conditional Grant (Non-Wage)	94,873
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	726,605
o/w 321428 Conditional transfer for Rural Water	726,605
Social Development	54,301
321467 Sector Conditional Grant (Non-Wage)	54,301
o/w 321420 Conditional Grant to Functional Adult Lit	13,342
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,380
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,170
o/w 321446 Conditional transfers to Special Grant for PWDs	25,409
Support Services	2,191,896
321469 Support Services Conditional Grant (Non-Wage)	2,191,896
o/w 212103 Pension for Teachers	98,869
o/w 212105 Pension and Gratuity for Local Governments	22,148
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739
o/w 321427 Conditional Grant to PAF monitoring	73,930
o/w 321439 Conditional transfers to DSC Operational Costs	26,631
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,311
o/w 321453 Hard to reach allowances	1,762,269
District Discretionary	2,114,391
321401 District Unconditional Grant (Non-Wage)	570,966
o/w 321401 District Unconditional Grant - Non Wage	570,966
321426 District Discretionary Development Grant	580,195

Vote:547 PADER District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321426 LGMSD (Former LGDP)	580,195
321451 District Unconditional Grant (Wage)	963,230
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549
o\w 321451 Transfer of District Unconditional Grant - Wage	774,345
Urban Discretionary	103,717
321402 Urban Unconditional Grant (Non-Wage)	64,749
o\w 321402 Urban Unconditional Grant - Non Wage	64,749
321450 Urban Unconditional Grant (Wage)	38,969
o\w 321450 Transfer of Urban Unconditional Grant - Wage	38,969
District Equalisation	77,242
321403 District Equalisation	77,242
o\w 321403 District Equalisation Grant	77,242
Urban Equalisation	18,239
321463 Urban Equalisation	18,239
o\w 321463 Urban Equalisation Grant	18,239
Grand Total Vote 547	16,344,689

Vote:547 PADER District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	570,966
o/w 321401 District Unconditional Grant - Non Wage	570,966
<i>Support to Decentralised services at LLGs</i>	225,558
321402 Urban Unconditional Grant (Non-Wage)	64,749
o/w 321402 Urban Unconditional Grant - Non Wage	64,749
<i>o/w Pader T.C</i>	64,749
321403 District Equalisation	77,242
o/w 321403 District Equalisation Grant	77,242
321450 Urban Unconditional Grant (Wage)	38,969
o/w 321450 Transfer of Urban Unconditional Grant - Wage	38,969
321451 District Unconditional Grant (Wage)	963,230
o/w 321451 Transfer of District Unconditional Grant - Wage	774,345
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	18,239
o/w 321463 Urban Equalisation Grant	18,239
<i>o/w Pader T.C</i>	18,239
321469 Support Services Conditional Grant (Non-Wage)	2,191,896
o/w 212105 Pension and Gratuity for Local Governments	22,148
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	16,618
o/w 321427 Conditional Grant to PAF monitoring	73,930
<i>o/w Normal PAF Monitoring & Accountability</i>	31,580
<i>o/w PRDP allocation</i>	33,237
<i>o/w Printing of Payslips</i>	9,113
o/w 321439 Conditional transfers to DSC Operational Costs	26,631
o/w 212103 Pension for Teachers	98,869
o/w 321453 Hard to reach allowances	1,762,269
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,311
Total Programme 01	3,925,290

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	236,492
o/w 321448 Conditional transfers to Production and Marketing	236,492
Total Programme 04	329,492

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	969,798
o/w 321407 Conditional Grant to PHC Salaries	969,798
321467 Sector Conditional Grant (Non-Wage)	141,179
o/w 321418 Conditional Grant to NGO Hospitals	23,402
o/w 321413 Conditional Grant to PHC- Non wage	117,777
Total Programme 05	1,110,977

Vote:547 PADER District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,254,297
o/w 321406 Conditional Grant to Secondary Salaries	814,747
o/w 321405 Conditional Grant to Primary Salaries	5,256,814
o/w 321404 Conditional Grant to Tertiary Salaries	182,736
321467 Sector Conditional Grant (Non-Wage)	1,402,339
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	31,795
o/w DEO Operational Costs	14,900
o/w 321419 Conditional Grant to Secondary Education	385,902
o/w 321411 Conditional Grant to Primary Education	618,243
Total Programme 06	7,656,636

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	94,873
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873
Total Programme 08	94,873

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	54,301
o/w 321446 Conditional transfers to Special Grant for PWDs	25,409
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,170
o/w Disability	2,434
o/w Women	4,868
o/w Youth	4,868
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,380
o/w 321420 Conditional Grant to Functional Adult Lit	13,342
Total Programme 09	54,301

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	580,195
o/w 321426 LGMSD (Former LGDP)	580,195
o/w Pader T.C	38,160
Total Project 0115	580,195

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	726,605
o/w 321428 Conditional transfer for Rural Water	726,605
Total Project 1382	726,605

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	705,312
o/w 321433 Conditional Grant to SFG	705,312
Total Project 1383	705,312

Vote:547 PADER District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	827,752
o/w 321412 Roads Rehabilitation Grant	827,752
Total Project 1384	827,752

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	333,255
o/w 321431 Conditional Grant to PHC - development	333,255
Total Project 1385	333,255
Grand Total Vote 547	16,344,689

Vote:548 PALLISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,302,365	3,372,789		5,675,154
04	Production	106,074	298,436		404,511
05	Health	3,623,219	470,788		4,094,007
06	Education	10,584,379	3,254,783		13,839,161
08	Natural Resources		56,475		56,475
09	Community Based Services		100,821		100,821
Total Recurrent Budget Estimates		16,616,038	7,554,091		24,170,129
<i>Development Budget Estimates</i>					
0115	LGDP FUND			658,076	658,076
1382	WATER AND ENVIRONMENT DEVELOPMENT			884,329	884,329
1383	EDUCATION DEVELOPMENT			453,119	453,119
1384	WORKS AND TRANSPORT DEVELOPMENT			86,564	86,564
1385	HEALTH DEVELOPMENT			1,143,412	1,143,412
Total Development Budget Estimates				3,225,500	3,225,500
Total Vote 548		16,616,038	7,554,091	3,225,500	27,395,629

Vote:548 PALLISA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	404,511
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	298,436
o/w 321448 Conditional transfers to Production and Marketing	298,436
Works and Transport	86,564
321470 Development Grant	86,564
o/w 321412 Roads Rehabilitation Grant	86,564
Education	14,292,280
321466 Sector Conditional Grant (Wage)	10,584,379
o/w 321404 Conditional Grant to Tertiary Salaries	539,771
o/w 321405 Conditional Grant to Primary Salaries	8,579,586
o/w 321406 Conditional Grant to Secondary Salaries	1,465,022
321467 Sector Conditional Grant (Non-Wage)	3,254,783
o/w 321411 Conditional Grant to Primary Education	840,393
o/w 321419 Conditional Grant to Secondary Education	1,989,426
o/w 321447 Conditional transfers to School Inspection Grant	49,519
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	81,800
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	159,445
321470 Development Grant	453,119
o/w 321433 Conditional Grant to SFG	453,119
Health	5,237,420
321466 Sector Conditional Grant (Wage)	3,623,219
o/w 321407 Conditional Grant to PHC Salaries	3,623,219
321467 Sector Conditional Grant (Non-Wage)	470,788
o/w 321413 Conditional Grant to PHC- Non wage	223,996
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	115,158
321470 Development Grant	1,143,412
o/w 321417 General Hospitals Rehabilitation	500,000
o/w 321431 Conditional Grant to PHC - development	353,244
o/w 321449 Sanitation and Hygiene	290,168
Water and Environment	940,804
321467 Sector Conditional Grant (Non-Wage)	56,475
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475
321470 Development Grant	884,329
o/w 321428 Conditional transfer for Rural Water	884,329
Social Development	100,821
321467 Sector Conditional Grant (Non-Wage)	100,821
o/w 321420 Conditional Grant to Functional Adult Lit	19,391
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	26,814
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,688
o/w 321446 Conditional transfers to Special Grant for PWDs	36,928
Support Services	2,673,478
321469 Support Services Conditional Grant (Non-Wage)	2,673,478
o/w 212103 Pension for Teachers	1,800,819
o/w 212105 Pension and Gratuity for Local Governments	526,567
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	78,974
o/w 321439 Conditional transfers to DSC Operational Costs	43,691
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,306
District Discretionary	3,488,314
321401 District Unconditional Grant (Non-Wage)	588,578

Vote:548 PALLISA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321401 District Unconditional Grant - Non Wage	588,578
321426 District Discretionary Development Grant	658,076
o\w 321426 LGMSD (Former LGDP)	658,076
321451 District Unconditional Grant (Wage)	2,241,660
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,416
o\w 321451 Transfer of District Unconditional Grant - Wage	2,047,908
Urban Discretionary	171,438
321402 Urban Unconditional Grant (Non-Wage)	110,733
o\w 321402 Urban Unconditional Grant - Non Wage	110,733
321450 Urban Unconditional Grant (Wage)	60,705
o\w 321450 Transfer of Urban Unconditional Grant - Wage	60,705
Grand Total Vote 548	27,395,629

Vote:548 PALLISA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	588,578
o/w 321401 District Unconditional Grant - Non Wage	588,578
<i>Support to Decentralised services at LLGs</i>	197,975
321402 Urban Unconditional Grant (Non-Wage)	110,733
o/w 321402 Urban Unconditional Grant - Non Wage	110,733
<i>o/w Pallisa T.C</i>	110,733
321450 Urban Unconditional Grant (Wage)	60,705
o/w 321450 Transfer of Urban Unconditional Grant - Wage	60,705
321451 District Unconditional Grant (Wage)	2,241,660
o/w 321451 Transfer of District Unconditional Grant - Wage	2,047,908
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,416
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,673,478
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,306
o/w 321439 Conditional transfers to DSC Operational Costs	43,691
o/w 321427 Conditional Grant to PAF monitoring	78,974
<i>o/w Normal PAF Monitoring & Accountability</i>	36,110
<i>o/w PRDP allocation</i>	27,055
<i>o/w Printing of Payslips</i>	15,809
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	526,567
o/w 212103 Pension for Teachers	1,800,819
Total Programme 01	5,675,154

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	298,436
o/w 321448 Conditional transfers to Production and Marketing	298,436
Total Programme 04	404,511

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,623,219
o/w 321407 Conditional Grant to PHC Salaries	3,623,219
321467 Sector Conditional Grant (Non-Wage)	470,788
o/w 321418 Conditional Grant to NGO Hospitals	115,158
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	223,996
Total Programme 05	4,094,007

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,584,379
o/w 321406 Conditional Grant to Secondary Salaries	1,465,022
o/w 321405 Conditional Grant to Primary Salaries	8,579,586
o/w 321404 Conditional Grant to Tertiary Salaries	539,771
321467 Sector Conditional Grant (Non-Wage)	3,254,783

Vote:548 PALLISA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321462 Conditional Transfers for Primary Teachers Colleges	159,445
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	81,800
o/w 321447 Conditional transfers to School Inspection Grant	49,519
<i>o/w DEO Operational Costs</i>	22,813
o/w 321419 Conditional Grant to Secondary Education	1,989,426
o/w 321411 Conditional Grant to Primary Education	840,393
Total Programme 06	13,839,161

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	56,475
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475
Total Programme 08	56,475

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	100,821
o/w 321446 Conditional transfers to Special Grant for PWDs	36,928
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,688
<i>o/w Disability</i>	3,538
<i>o/w Women</i>	7,075
<i>o/w Youth</i>	7,075
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	26,814
<i>o/w CBR</i>	21,902
o/w 321420 Conditional Grant to Functional Adult Lit	19,391
Total Programme 09	100,821

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	658,076
o/w 321426 LGMSD (Former LGDP)	658,076
<i>o/w Pallisa T.C</i>	65,362
Total Project 0115	658,076

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	884,329
o/w 321428 Conditional transfer for Rural Water	884,329
Total Project 1382	884,329

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	453,119
o/w 321433 Conditional Grant to SFG	453,119
Total Project 1383	453,119

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	86,564
o/w 321412 Roads Rehabilitation Grant	86,564

Vote:548 PALLISA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings

2015/16 Approved Estimates (in Ushs. '000)

Total Project 1384

86,564

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings

2015/16 Approved Estimates (in Ushs. '000)

321470 Development Grant

1,143,412

o/w 321449 Sanitation and Hygiene

290,168

o/w 321431 Conditional Grant to PHC - development

353,244

o/w 321417 General Hospitals Rehabilitation

500,000

Total Project 1385

1,143,412

Grand Total Vote 548

27,395,629

Vote:549 RAKAI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	3,116,695	3,927,028		7,043,723
04	Production	233,133	151,671		384,804
05	Health	6,469,768	679,615		7,149,383
06	Education	18,842,901	3,970,479		22,813,380
08	Natural Resources		109,577		109,577
09	Community Based Services		97,284		97,284
Total Recurrent Budget Estimates		28,662,497	8,935,653		37,598,150
<i>Development Budget Estimates</i>					
0115	LGDP FUND			639,830	639,830
1382	WATER AND ENVIRONMENT DEVELOPMENT			683,220	683,220
1383	EDUCATION DEVELOPMENT			755,639	755,639
1385	HEALTH DEVELOPMENT			40,317	40,317
Total Development Budget Estimates				2,119,006	2,119,006
Total Vote 549		28,662,497	8,935,653	2,119,006	39,717,155

Vote:549 RAKAI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	384,804
321466 Sector Conditional Grant (Wage)	233,133
o/w 321408 Conditional Grant to Agric. Ext Salaries	233,133
321467 Sector Conditional Grant (Non-Wage)	151,671
o/w 321448 Conditional transfers to Production and Marketing	151,671
Education	23,569,019
321466 Sector Conditional Grant (Wage)	18,842,901
o/w 321404 Conditional Grant to Tertiary Salaries	447,429
o/w 321405 Conditional Grant to Primary Salaries	15,692,915
o/w 321406 Conditional Grant to Secondary Salaries	2,702,557
321467 Sector Conditional Grant (Non-Wage)	3,970,479
o/w 321411 Conditional Grant to Primary Education	1,144,049
o/w 321419 Conditional Grant to Secondary Education	2,412,951
o/w 321447 Conditional transfers to School Inspection Grant	62,348
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	82,400
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	134,531
321470 Development Grant	755,639
o/w 321433 Conditional Grant to SFG	655,639
o/w 321452 Construction of Secondary Schools	100,000
Health	7,189,699
321466 Sector Conditional Grant (Wage)	6,469,768
o/w 321407 Conditional Grant to PHC Salaries	6,469,768
321467 Sector Conditional Grant (Non-Wage)	679,615
o/w 321413 Conditional Grant to PHC- Non wage	303,262
o/w 321417 Conditional Grant to District Hospitals	205,328
o/w 321418 Conditional Grant to NGO Hospitals	171,025
321470 Development Grant	40,317
o/w 321431 Conditional Grant to PHC - development	40,317
Water and Environment	792,796
321467 Sector Conditional Grant (Non-Wage)	109,577
o/w 321424 Conditional Grant to Urban Water	78,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	683,220
o/w 321428 Conditional transfer for Rural Water	683,220
Social Development	97,284
321467 Sector Conditional Grant (Non-Wage)	97,284
o/w 321420 Conditional Grant to Functional Adult Lit	23,904
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	6,055
o/w 321437 Conditional Grant to Women Youth and Disability Grant	21,804
o/w 321446 Conditional transfers to Special Grant for PWDs	45,522
Support Services	2,512,023
321469 Support Services Conditional Grant (Non-Wage)	2,512,023
o/w 212103 Pension for Teachers	1,026,947
o/w 212105 Pension and Gratuity for Local Governments	1,053,405
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	91,878
o/w 321439 Conditional transfers to DSC Operational Costs	76,615
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,057
District Discretionary	4,534,648
321401 District Unconditional Grant (Non-Wage)	1,241,476
o/w 321401 District Unconditional Grant - Non Wage	1,241,476
321426 District Discretionary Development Grant	639,830

Vote:549 RAKAI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321426 LGMSD (Former LGDP)	639,830
321451 District Unconditional Grant (Wage)	2,653,342
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821
o/w 321451 Transfer of District Unconditional Grant - Wage	2,439,185
Urban Discretionary	636,882
321402 Urban Unconditional Grant (Non-Wage)	173,529
o/w 321402 Urban Unconditional Grant - Non Wage	173,529
321450 Urban Unconditional Grant (Wage)	463,353
o/w 321450 Transfer of Urban Unconditional Grant - Wage	463,353
Grand Total Vote 549	39,717,155

Vote:549 RAKAI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,241,476
o/w 321401 District Unconditional Grant - Non Wage	1,241,476
<i>Support to Decentralised services at LLGs</i>	561,906
321402 Urban Unconditional Grant (Non-Wage)	173,529
o/w 321402 Urban Unconditional Grant - Non Wage	173,529
<i>o/w Kalisizo T.C</i>	62,604
<i>o/w Kyotera T.C</i>	58,943
<i>o/w Rakai T.C</i>	51,983
321450 Urban Unconditional Grant (Wage)	463,353
o/w 321450 Transfer of Urban Unconditional Grant - Wage	463,353
321451 District Unconditional Grant (Wage)	2,653,342
o/w 321451 Transfer of District Unconditional Grant - Wage	2,439,185
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,512,023
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,057
o/w 321439 Conditional transfers to DSC Operational Costs	76,615
o/w 321427 Conditional Grant to PAF monitoring	91,878
<i>o/w Normal PAF Monitoring & Accountability</i>	63,316
<i>o/w Printing of Payslips</i>	28,562
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,053,405
o/w 212103 Pension for Teachers	1,026,947
Total Programme 01	7,043,723

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	233,133
o/w 321408 Conditional Grant to Agric. Ext Salaries	233,133
321467 Sector Conditional Grant (Non-Wage)	151,671
o/w 321448 Conditional transfers to Production and Marketing	151,671
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	384,804

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,469,768
o/w 321407 Conditional Grant to PHC Salaries	6,469,768
321467 Sector Conditional Grant (Non-Wage)	679,615
o/w 321418 Conditional Grant to NGO Hospitals	171,025
o/w 321417 Conditional Grant to District Hospitals	205,328
o/w 321413 Conditional Grant to PHC- Non wage	303,262
Total Programme 05	7,149,383

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	18,842,901
o/w 321406 Conditional Grant to Secondary Salaries	2,702,557
o/w 321405 Conditional Grant to Primary Salaries	15,692,915

Vote:549 RAKAI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	447,429
321467 Sector Conditional Grant (Non-Wage)	3,970,479
o/w 321462 Conditional Transfers for Primary Teachers Colleges	134,531
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	82,400
o/w 321447 Conditional transfers to School Inspection Grant	62,348
<i>o/w DEO Operational Costs</i>	28,541
o/w 321419 Conditional Grant to Secondary Education	2,412,951
o/w 321411 Conditional Grant to Primary Education	1,144,049
Total Programme 06	22,813,380

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	109,577
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577
o/w 321424 Conditional Grant to Urban Water	78,000
<i>o/w Kalisizo T.C</i>	16,000
<i>o/w Mutukula Town Board</i>	20,000
<i>o/w Rakai T.C</i>	22,000
<i>o/w Sanje Town Board</i>	20,000
Total Programme 08	109,577

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,284
o/w 321446 Conditional transfers to Special Grant for PWDs	45,522
o/w 321437 Conditional Grant to Women Youth and Disability Grant	21,804
<i>o/w Disability</i>	4,361
<i>o/w Women</i>	8,722
<i>o/w Youth</i>	8,722
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	6,055
o/w 321420 Conditional Grant to Functional Adult Lit	23,904
Total Programme 09	97,284

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	639,830
o/w 321426 LGMSD (Former LGDP)	639,830
<i>o/w Kalisizo T.C</i>	36,928
<i>o/w Kyotera T.C</i>	35,578
<i>o/w Rakai T.C</i>	32,776
Total Project 0115	639,830

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	683,220
o/w 321428 Conditional transfer for Rural Water	683,220
Total Project 1382	683,220

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
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Vote:549 RAKAI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	755,639
o/w 321452 Construction of Secondary Schools	100,000
o/w 321433 Conditional Grant to SFG	655,639
Total Project 1383	755,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	40,317
o/w 321431 Conditional Grant to PHC - development	40,317
Total Project 1385	40,317
Grand Total Vote 549	39,717,155

Vote:550 RUKUNGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,764,174	4,181,875		5,946,048
04	Production	106,074	78,499		184,573
05	Health	2,241,498	939,266		3,180,764
06	Education	12,599,358	2,812,725		15,412,083
08	Natural Resources		28,221		28,221
09	Community Based Services		51,146		51,146
Total Recurrent Budget Estimates		16,711,104	8,091,731		24,802,835
<i>Development Budget Estimates</i>					
0115	LGDP FUND			380,260	380,260
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129
1383	EDUCATION DEVELOPMENT			268,665	268,665
1385	HEALTH DEVELOPMENT			35,578	35,578
Total Development Budget Estimates				1,040,633	1,040,633
Total Vote 550		16,711,104	8,091,731	1,040,633	25,843,468

Vote:550 RUKUNGIRI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	184,573
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	78,499
o/w 321448 Conditional transfers to Production and Marketing	78,499
Education	15,680,748
321466 Sector Conditional Grant (Wage)	12,599,358
o/w 321404 Conditional Grant to Tertiary Salaries	453,392
o/w 321405 Conditional Grant to Primary Salaries	9,523,928
o/w 321406 Conditional Grant to Secondary Salaries	2,622,038
321467 Sector Conditional Grant (Non-Wage)	2,812,725
o/w 321411 Conditional Grant to Primary Education	639,222
o/w 321419 Conditional Grant to Secondary Education	1,716,696
o/w 321447 Conditional transfers to School Inspection Grant	51,882
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321462 Conditional Transfers for Primary Teachers Colleges	136,525
321470 Development Grant	268,665
o/w 321433 Conditional Grant to SFG	140,286
o/w 321452 Construction of Secondary Schools	128,380
Health	3,216,342
321466 Sector Conditional Grant (Wage)	2,241,498
o/w 321407 Conditional Grant to PHC Salaries	2,241,498
321467 Sector Conditional Grant (Non-Wage)	939,266
o/w 321413 Conditional Grant to PHC- Non wage	222,729
o/w 321418 Conditional Grant to NGO Hospitals	716,537
321470 Development Grant	35,578
o/w 321431 Conditional Grant to PHC - development	35,578
Water and Environment	384,350
321467 Sector Conditional Grant (Non-Wage)	28,221
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Social Development	51,146
321467 Sector Conditional Grant (Non-Wage)	51,146
o/w 321420 Conditional Grant to Functional Adult Lit	12,567
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,183
o/w 321437 Conditional Grant to Women Youth and Disability Grant	11,463
o/w 321446 Conditional transfers to Special Grant for PWDs	23,932
Support Services	2,877,773
321469 Support Services Conditional Grant (Non-Wage)	2,877,773
o/w 212103 Pension for Teachers	1,167,236
o/w 212105 Pension and Gratuity for Local Governments	1,380,471
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	56,597
o/w 321439 Conditional transfers to DSC Operational Costs	57,677
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671
District Discretionary	3,448,535
321401 District Unconditional Grant (Non-Wage)	1,304,102
o/w 321401 District Unconditional Grant - Non Wage	1,304,102
321426 District Discretionary Development Grant	380,260
o/w 321426 LGMSD (Former LGDP)	380,260
321451 District Unconditional Grant (Wage)	1,764,174
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:550 RUKUNGIRI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o\w 321451 Transfer of District Unconditional Grant - Wage	1,613,290
Grand Total Vote 550	25,843,468

Vote:550 RUKUNGIRI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,304,102
o/w 321401 District Unconditional Grant - Non Wage	1,304,102
o/w Contribution for construction of District Headquarters	670,500
Support to Decentralised services at LLGs	243,473
321451 District Unconditional Grant (Wage)	1,764,174
o/w 321451 Transfer of District Unconditional Grant - Wage	1,613,290
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,877,773
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671
o/w 321439 Conditional transfers to DSC Operational Costs	57,677
o/w 321427 Conditional Grant to PAF monitoring	56,597
o/w Normal PAF Monitoring & Accountability	38,492
o/w Printing of Payslips	18,104
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	1,380,471
o/w 212103 Pension for Teachers	1,167,236
Total Programme 01	5,946,048

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	78,499
o/w 321448 Conditional transfers to Production and Marketing	78,499
Total Programme 04	184,573

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,241,498
o/w 321407 Conditional Grant to PHC Salaries	2,241,498
321467 Sector Conditional Grant (Non-Wage)	939,266
o/w 321418 Conditional Grant to NGO Hospitals	716,537
o/w 321413 Conditional Grant to PHC- Non wage	222,729
Total Programme 05	3,180,764

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,599,358
o/w 321406 Conditional Grant to Secondary Salaries	2,622,038
o/w 321405 Conditional Grant to Primary Salaries	9,523,928
o/w 321404 Conditional Grant to Tertiary Salaries	453,392
321467 Sector Conditional Grant (Non-Wage)	2,812,725
o/w 321462 Conditional Transfers for Primary Teachers Colleges	136,525
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321447 Conditional transfers to School Inspection Grant	51,882
o/w DEO Operational Costs	23,868
o/w 321419 Conditional Grant to Secondary Education	1,716,696
o/w 321411 Conditional Grant to Primary Education	639,222

Vote:550 RUKUNGIRI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Programme 06	15,412,083
Programme 08 Natural Resources	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,221
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221
Total Programme 08	28,221
Programme 09 Community Based Services	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,146
o/w 321446 Conditional transfers to Special Grant for PWDs	23,932
o/w 321437 Conditional Grant to Women Youth and Disability Grant	11,463
o/w Disability	2,293
o/w Women	4,585
o/w Youth	4,585
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,183
o/w 321420 Conditional Grant to Functional Adult Lit	12,567
Total Programme 09	51,146
Development Budget Estimates	
Project 0115 LGDP FUND	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	380,260
o/w 321426 LGMSD (Former LGDP)	380,260
Total Project 0115	380,260
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Total Project 1382	356,129
Project 1383 EDUCATION DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	268,665
o/w 321452 Construction of Secondary Schools	128,380
o/w 321433 Conditional Grant to SFG	140,286
Total Project 1383	268,665
Project 1385 HEALTH DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	35,578
o/w 321431 Conditional Grant to PHC - development	35,578
Total Project 1385	35,578
Grand Total Vote 550	25,843,468

Vote:551 SEMBABULE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,513,553	1,192,111		2,705,664
04	Production	173,700	73,621		247,321
05	Health	1,182,182	192,197		1,374,379
06	Education	9,710,608	1,437,003		11,147,611
08	Natural Resources		66,998		66,998
09	Community Based Services		41,725		41,725
Total Recurrent Budget Estimates		12,580,042	3,003,656		15,583,698
<i>Development Budget Estimates</i>					
0115	LGDP FUND			362,730	362,730
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,530	672,530
1383	EDUCATION DEVELOPMENT			140,286	140,286
1385	HEALTH DEVELOPMENT			28,541	28,541
Total Development Budget Estimates				1,204,087	1,204,087
Total Vote 551		12,580,042	3,003,656	1,204,087	16,787,785

Vote:551 SEMBABULE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	247,321
321466 Sector Conditional Grant (Wage)	173,700
o/w 321408 Conditional Grant to Agric. Ext Salaries	173,700
321467 Sector Conditional Grant (Non-Wage)	73,621
o/w 321448 Conditional transfers to Production and Marketing	73,621
Education	11,287,897
321466 Sector Conditional Grant (Wage)	9,710,608
o/w 321404 Conditional Grant to Tertiary Salaries	129,910
o/w 321405 Conditional Grant to Primary Salaries	8,851,802
o/w 321406 Conditional Grant to Secondary Salaries	728,895
321467 Sector Conditional Grant (Non-Wage)	1,437,003
o/w 321411 Conditional Grant to Primary Education	676,389
o/w 321419 Conditional Grant to Secondary Education	660,288
o/w 321447 Conditional transfers to School Inspection Grant	52,726
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	47,600
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Health	1,402,920
321466 Sector Conditional Grant (Wage)	1,182,182
o/w 321407 Conditional Grant to PHC Salaries	1,182,182
321467 Sector Conditional Grant (Non-Wage)	192,197
o/w 321413 Conditional Grant to PHC- Non wage	158,363
o/w 321418 Conditional Grant to NGO Hospitals	33,834
321470 Development Grant	28,541
o/w 321431 Conditional Grant to PHC - development	28,541
Water and Environment	739,528
321467 Sector Conditional Grant (Non-Wage)	66,998
o/w 321424 Conditional Grant to Urban Water	36,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	672,530
o/w 321428 Conditional transfer for Rural Water	672,530
Social Development	41,725
321467 Sector Conditional Grant (Non-Wage)	41,725
o/w 321420 Conditional Grant to Functional Adult Lit	10,252
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,597
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,352
o/w 321446 Conditional transfers to Special Grant for PWDs	19,524
Support Services	506,849
321469 Support Services Conditional Grant (Non-Wage)	506,849
o/w 212103 Pension for Teachers	105,345
o/w 212105 Pension and Gratuity for Local Governments	163,969
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	45,426
o/w 321439 Conditional transfers to DSC Operational Costs	39,459
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,530
District Discretionary	2,373,904
321401 District Unconditional Grant (Non-Wage)	577,772
o/w 321401 District Unconditional Grant - Non Wage	577,772
321426 District Discretionary Development Grant	362,730
o/w 321426 LGMSD (Former LGDP)	362,730
321451 District Unconditional Grant (Wage)	1,433,402
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813

Vote:551 SEMBABULE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,292,254
Urban Discretionary	187,641
321402 Urban Unconditional Grant (Non-Wage)	107,490
o\w 321402 Urban Unconditional Grant - Non Wage	107,490
321450 Urban Unconditional Grant (Wage)	80,150
o\w 321450 Transfer of Urban Unconditional Grant - Wage	80,150
Grand Total Vote 551	16,787,785

Vote:551 SEMBABULE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	577,772
o/w 321401 District Unconditional Grant - Non Wage	577,772
<i>Support to Decentralised services at LLGs</i>	216,558
321402 Urban Unconditional Grant (Non-Wage)	107,490
o/w 321402 Urban Unconditional Grant - Non Wage	107,490
<i>o/w Mateete T.C</i>	60,457
<i>o/w Sembabule T.C</i>	47,033
321450 Urban Unconditional Grant (Wage)	80,150
o/w 321450 Transfer of Urban Unconditional Grant - Wage	80,150
321451 District Unconditional Grant (Wage)	1,433,402
o/w 321451 Transfer of District Unconditional Grant - Wage	1,292,254
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	506,849
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,530
o/w 321439 Conditional transfers to DSC Operational Costs	39,459
o/w 321427 Conditional Grant to PAF monitoring	45,426
<i>o/w Normal PAF Monitoring & Accountability</i>	32,571
<i>o/w Printing of Payslips</i>	12,855
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	163,969
o/w 212103 Pension for Teachers	105,345
Total Programme 01	2,705,664

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	173,700
o/w 321408 Conditional Grant to Agric. Ext Salaries	173,700
321467 Sector Conditional Grant (Non-Wage)	73,621
o/w 321448 Conditional transfers to Production and Marketing	73,621
Total Programme 04	247,321

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,182,182
o/w 321407 Conditional Grant to PHC Salaries	1,182,182
321467 Sector Conditional Grant (Non-Wage)	192,197
o/w 321418 Conditional Grant to NGO Hospitals	33,834
o/w 321413 Conditional Grant to PHC- Non wage	158,363
Total Programme 05	1,374,379

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,710,608
o/w 321406 Conditional Grant to Secondary Salaries	728,895
o/w 321405 Conditional Grant to Primary Salaries	8,851,802
o/w 321404 Conditional Grant to Tertiary Salaries	129,910
321467 Sector Conditional Grant (Non-Wage)	1,437,003
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	47,600

Vote:551 SEMBABULE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	52,726
o/w DEO Operational Costs	24,245
o/w 321419 Conditional Grant to Secondary Education	660,288
o/w 321411 Conditional Grant to Primary Education	676,389
Total Programme 06	11,147,611

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,998
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998
o/w 321424 Conditional Grant to Urban Water	36,000
o/w Sembabule T.C	36,000
Total Programme 08	66,998

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,725
o/w 321446 Conditional transfers to Special Grant for PWDs	19,524
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,352
o/w Disability	1,870
o/w Women	3,741
o/w Youth	3,741
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,597
o/w 321420 Conditional Grant to Functional Adult Lit	10,252
Total Programme 09	41,725

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	362,730
o/w 321426 LGMSD (Former LGDP)	362,730
o/w Mateete T.C	30,658
o/w Sembabule T.C	20,085
Total Project 0115	362,730

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	672,530
o/w 321428 Conditional transfer for Rural Water	672,530
Total Project 1382	672,530

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Total Project 1383	140,286

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	28,541
o/w 321431 Conditional Grant to PHC - development	28,541

Vote:551 SEMBABULE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Project 1385	28,541
Grand Total Vote 551	16,787,785

Vote:552 SIRONKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,751,879	1,686,562		3,438,440
04	Production	149,529	81,936		231,466
05	Health	2,250,255	186,045		2,436,300
06	Education	8,493,972	1,936,300		10,430,272
08	Natural Resources		47,696		47,696
09	Community Based Services		64,394		64,394
Total Recurrent Budget Estimates		12,645,634	4,002,934		16,648,568
<i>Development Budget Estimates</i>					
0115	LGDP FUND			640,094	640,094
1382	WATER AND ENVIRONMENT DEVELOPMENT			437,850	437,850
1383	EDUCATION DEVELOPMENT			775,713	775,713
1384	WORKS AND TRANSPORT DEVELOPMENT			118,041	118,041
1385	HEALTH DEVELOPMENT			277,536	277,536
Total Development Budget Estimates				2,249,233	2,249,233
Total Vote 552		12,645,634	4,002,934	2,249,233	18,897,801

Vote:552 SIRONKO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
	Total
Agriculture	231,466
321466 Sector Conditional Grant (Wage)	149,529
o/w 321408 Conditional Grant to Agric. Ext Salaries	149,529
321467 Sector Conditional Grant (Non-Wage)	81,936
o/w 321448 Conditional transfers to Production and Marketing	81,936
Works and Transport	118,041
321470 Development Grant	118,041
o/w 321412 Roads Rehabilitation Grant	118,041
Education	11,205,985
321466 Sector Conditional Grant (Wage)	8,493,972
o/w 321405 Conditional Grant to Primary Salaries	6,992,936
o/w 321406 Conditional Grant to Secondary Salaries	1,501,036
321467 Sector Conditional Grant (Non-Wage)	1,936,300
o/w 321411 Conditional Grant to Primary Education	644,548
o/w 321419 Conditional Grant to Secondary Education	1,256,244
o/w 321447 Conditional transfers to School Inspection Grant	35,508
321470 Development Grant	775,713
o/w 321433 Conditional Grant to SFG	747,230
o/w 321452 Construction of Secondary Schools	28,483
Health	2,713,836
321466 Sector Conditional Grant (Wage)	2,250,255
o/w 321407 Conditional Grant to PHC Salaries	2,250,255
321467 Sector Conditional Grant (Non-Wage)	186,045
o/w 321413 Conditional Grant to PHC- Non wage	153,007
o/w 321418 Conditional Grant to NGO Hospitals	33,038
321470 Development Grant	277,536
o/w 321431 Conditional Grant to PHC - development	277,536
Water and Environment	485,546
321467 Sector Conditional Grant (Non-Wage)	47,696
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	437,850
o/w 321428 Conditional transfer for Rural Water	437,850
Social Development	64,394
321467 Sector Conditional Grant (Non-Wage)	64,394
o/w 321420 Conditional Grant to Functional Adult Lit	15,822
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,008
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,432
o/w 321446 Conditional transfers to Special Grant for PWDs	30,132
Support Services	1,150,843
321469 Support Services Conditional Grant (Non-Wage)	1,150,843
o/w 212103 Pension for Teachers	541,542
o/w 212105 Pension and Gratuity for Local Governments	183,201
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718
o/w 321427 Conditional Grant to PAF monitoring	62,919
o/w 321439 Conditional transfers to DSC Operational Costs	36,356
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	267,108
District Discretionary	2,499,110
321401 District Unconditional Grant (Non-Wage)	387,696
o/w 321401 District Unconditional Grant - Non Wage	387,696
321426 District Discretionary Development Grant	640,094
o/w 321426 LGMSD (Former LGDP)	640,094
321451 District Unconditional Grant (Wage)	1,471,321
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:552 SIRONKO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954
o\w 321451 Transfer of District Unconditional Grant - Wage	1,262,031
Urban Discretionary	428,581
321402 Urban Unconditional Grant (Non-Wage)	148,023
o\w 321402 Urban Unconditional Grant - Non Wage	148,023
321450 Urban Unconditional Grant (Wage)	280,558
o\w 321450 Transfer of Urban Unconditional Grant - Wage	280,558
Grand Total Vote 552	18,897,801

Vote:552 SIRONKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	387,696
o/w 321401 District Unconditional Grant - Non Wage	387,696
<i>Support to Decentralised services at LLGs</i>	111,713
321402 Urban Unconditional Grant (Non-Wage)	148,023
o/w 321402 Urban Unconditional Grant - Non Wage	148,023
<i>o/w Budadiri T.C</i>	80,290
<i>o/w Sironko T.C</i>	67,733
321450 Urban Unconditional Grant (Wage)	280,558
o/w 321450 Transfer of Urban Unconditional Grant - Wage	280,558
321451 District Unconditional Grant (Wage)	1,471,321
o/w 321451 Transfer of District Unconditional Grant - Wage	1,262,031
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,150,843
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	267,108
o/w 321439 Conditional transfers to DSC Operational Costs	36,356
o/w 321427 Conditional Grant to PAF monitoring	62,919
<i>o/w Normal PAF Monitoring & Accountability</i>	27,674
<i>o/w PRDP allocation</i>	22,418
<i>o/w Printing of Payslips</i>	12,828
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	31,597
o/w 212105 Pension and Gratuity for Local Governments	183,201
o/w 212103 Pension for Teachers	541,542
Total Programme 01	3,438,440

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	149,529
o/w 321408 Conditional Grant to Agric. Ext Salaries	149,529
321467 Sector Conditional Grant (Non-Wage)	81,936
o/w 321448 Conditional transfers to Production and Marketing	81,936
Total Programme 04	231,466

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,250,255
o/w 321407 Conditional Grant to PHC Salaries	2,250,255
321467 Sector Conditional Grant (Non-Wage)	186,045
o/w 321418 Conditional Grant to NGO Hospitals	33,038
o/w 321413 Conditional Grant to PHC- Non wage	153,007
Total Programme 05	2,436,300

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,493,972
o/w 321406 Conditional Grant to Secondary Salaries	1,501,036
o/w 321405 Conditional Grant to Primary Salaries	6,992,936
321467 Sector Conditional Grant (Non-Wage)	1,936,300

Vote:552 SIRONKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	35,508
<i>o/w DEO Operational Costs</i>	16,558
o/w 321419 Conditional Grant to Secondary Education	1,256,244
o/w 321411 Conditional Grant to Primary Education	644,548
Total Programme 06	10,430,272

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	47,696
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696
Total Programme 08	47,696

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	64,394
o/w 321446 Conditional transfers to Special Grant for PWDs	30,132
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,432
<i>o/w Disability</i>	2,886
<i>o/w Women</i>	5,773
<i>o/w Youth</i>	5,773
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,008
o/w 321420 Conditional Grant to Functional Adult Lit	15,822
Total Programme 09	64,394

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	640,094
o/w 321426 LGMSD (Former LGDP)	640,094
<i>o/w Budadiri T.C</i>	37,454
<i>o/w Sironko T.C</i>	37,768
Total Project 0115	640,094

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	437,850
o/w 321428 Conditional transfer for Rural Water	437,850
Total Project 1382	437,850

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	775,713
o/w 321452 Construction of Secondary Schools	28,483
o/w 321433 Conditional Grant to SFG	747,230
Total Project 1383	775,713

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	118,041
o/w 321412 Roads Rehabilitation Grant	118,041
Total Project 1384	118,041

Vote:552 SIRONKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	277,536
o/w 321431 Conditional Grant to PHC - development	277,536
Total Project 1385	277,536
Grand Total Vote 552	18,897,801

Vote:553 SOROTI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,325,989	2,783,362		4,109,351
04	Production	162,663	167,677		330,340
05	Health	1,196,984	192,689		1,389,673
06	Education	6,229,054	2,631,580		8,860,634
08	Natural Resources		87,096		87,096
09	Community Based Services		44,386		44,386
Total Recurrent Budget Estimates		8,914,691	5,906,789		14,821,480
<i>Development Budget Estimates</i>					
0115	LGDP FUND			743,398	743,398
1382	WATER AND ENVIRONMENT DEVELOPMENT			655,677	655,677
1383	EDUCATION DEVELOPMENT			382,294	382,294
1384	WORKS AND TRANSPORT DEVELOPMENT			590,696	590,696
1385	HEALTH DEVELOPMENT			430,954	430,954
Total Development Budget Estimates				2,803,019	2,803,019
Total Vote 553		8,914,691	5,906,789	2,803,019	17,624,499

Vote:553 SOROTI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	330,340
321466 Sector Conditional Grant (Wage)	162,663
o/w 321408 Conditional Grant to Agric. Ext Salaries	162,663
321467 Sector Conditional Grant (Non-Wage)	167,677
o/w 321448 Conditional transfers to Production and Marketing	167,677
Works and Transport	590,696
321470 Development Grant	590,696
o/w 321412 Roads Rehabilitation Grant	590,696
Education	9,242,928
321466 Sector Conditional Grant (Wage)	6,229,054
o/w 321404 Conditional Grant to Tertiary Salaries	525,708
o/w 321405 Conditional Grant to Primary Salaries	4,828,707
o/w 321406 Conditional Grant to Secondary Salaries	874,639
321467 Sector Conditional Grant (Non-Wage)	2,631,580
o/w 321411 Conditional Grant to Primary Education	532,049
o/w 321419 Conditional Grant to Secondary Education	1,026,804
o/w 321432 Conditional Grant to Health Training Schools	262,419
o/w 321447 Conditional transfers to School Inspection Grant	28,925
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	384,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	397,183
321470 Development Grant	382,294
o/w 321433 Conditional Grant to SFG	382,294
Health	1,820,627
321466 Sector Conditional Grant (Wage)	1,196,984
o/w 321407 Conditional Grant to PHC Salaries	1,196,984
321467 Sector Conditional Grant (Non-Wage)	192,689
o/w 321413 Conditional Grant to PHC- Non wage	149,221
o/w 321418 Conditional Grant to NGO Hospitals	43,468
321470 Development Grant	430,954
o/w 321431 Conditional Grant to PHC - development	238,820
o/w 321449 Sanitation and Hygiene	192,134
Water and Environment	742,772
321467 Sector Conditional Grant (Non-Wage)	87,096
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096
321470 Development Grant	655,677
o/w 321428 Conditional transfer for Rural Water	655,677
Social Development	44,386
321467 Sector Conditional Grant (Non-Wage)	44,386
o/w 321420 Conditional Grant to Functional Adult Lit	10,906
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,763
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,948
o/w 321446 Conditional transfers to Special Grant for PWDs	20,769
Support Services	2,344,910
321469 Support Services Conditional Grant (Non-Wage)	2,344,910
o/w 212103 Pension for Teachers	1,337,440
o/w 212105 Pension and Gratuity for Local Governments	693,018
o/w 221016 IFMS Recurrent Costs	47,143
o/w 221020 IPPS Recurrent Costs	25,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616
o/w 321427 Conditional Grant to PAF monitoring	72,369
o/w 321439 Conditional transfers to DSC Operational Costs	41,641
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,683
District Discretionary	2,507,839
321401 District Unconditional Grant (Non-Wage)	438,452
o/w 321401 District Unconditional Grant - Non Wage	438,452

Vote:553 SOROTI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	743,398
o\w 321426 LGMSD (Former LGDP)	743,398
321451 District Unconditional Grant (Wage)	1,325,989
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o\w 321451 Transfer of District Unconditional Grant - Wage	1,184,840
Grand Total Vote 553	17,624,499

Vote:553 SOROTI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	438,452
o/w 321401 District Unconditional Grant - Non Wage	438,452
<i>Support to Decentralised services at LLGs</i>	127,939
321451 District Unconditional Grant (Wage)	1,325,989
o/w 321451 Transfer of District Unconditional Grant - Wage	1,184,840
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,344,910
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,683
o/w 321439 Conditional transfers to DSC Operational Costs	41,641
o/w 321427 Conditional Grant to PAF monitoring	72,369
<i>o/w Normal PAF Monitoring & Accountability</i>	37,730
<i>o/w PRDP allocation</i>	25,831
<i>o/w Printing of Payslips</i>	8,808
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	14,496
o/w 221020 IPPS Recurrent Costs	25,000
o/w 221016 IFMS Recurrent Costs	47,143
o/w 212105 Pension and Gratuity for Local Governments	693,018
o/w 212103 Pension for Teachers	1,337,440
Total Programme 01	4,109,351

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	162,663
o/w 321408 Conditional Grant to Agric. Ext Salaries	162,663
321467 Sector Conditional Grant (Non-Wage)	167,677
o/w 321448 Conditional transfers to Production and Marketing	167,677
Total Programme 04	330,340

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,196,984
o/w 321407 Conditional Grant to PHC Salaries	1,196,984
321467 Sector Conditional Grant (Non-Wage)	192,689
o/w 321418 Conditional Grant to NGO Hospitals	43,468
o/w 321413 Conditional Grant to PHC- Non wage	149,221
Total Programme 05	1,389,673

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,229,054
o/w 321406 Conditional Grant to Secondary Salaries	874,639
o/w 321405 Conditional Grant to Primary Salaries	4,828,707
o/w 321404 Conditional Grant to Tertiary Salaries	525,708
321467 Sector Conditional Grant (Non-Wage)	2,631,580
o/w 321462 Conditional Transfers for Primary Teachers Colleges	397,183
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	384,200
o/w 321447 Conditional transfers to School Inspection Grant	28,925
<i>o/w DEO Operational Costs</i>	13,619

Vote:553 SOROTI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321432 Conditional Grant to Health Training Schools	262,419
o/w 321419 Conditional Grant to Secondary Education	1,026,804
o/w 321411 Conditional Grant to Primary Education	532,049
Total Programme 06	8,860,634

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	87,096
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096
Total Programme 08	87,096

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	44,386
o/w 321446 Conditional transfers to Special Grant for PWDs	20,769
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,948
o/w Disability	1,990
o/w Women	3,979
o/w Youth	3,979
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,763
o/w 321420 Conditional Grant to Functional Adult Lit	10,906
Total Programme 09	44,386

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	743,398
o/w 321426 LGMSD (Former LGDP)	743,398
Total Project 0115	743,398

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	655,677
o/w 321428 Conditional transfer for Rural Water	655,677
Total Project 1382	655,677

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	382,294
o/w 321433 Conditional Grant to SFG	382,294
Total Project 1383	382,294

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	590,696
o/w 321412 Roads Rehabilitation Grant	590,696
Total Project 1384	590,696

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	430,954

Vote:553 SOROTI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321449 Sanitation and Hygiene	192,134
o/w 321431 Conditional Grant to PHC - development	238,820
Total Project 1385	430,954
Grand Total Vote 553	17,624,499

Vote:554 TORORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,079,901	6,130,399		8,210,301
04	Production	160,514	262,297		422,811
05	Health	3,914,035	916,361		4,830,396
06	Education	13,979,376	4,399,413		18,378,789
08	Natural Resources		125,625		125,625
09	Community Based Services		110,523		110,523
Total Recurrent Budget Estimates		20,133,827	11,944,618		32,078,445
<i>Development Budget Estimates</i>					
0115	LGDP FUND			936,563	936,563
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,530	672,530
1383	EDUCATION DEVELOPMENT			533,890	533,890
1384	WORKS AND TRANSPORT DEVELOPMENT			417,905	417,905
1385	HEALTH DEVELOPMENT			150,522	150,522
Total Development Budget Estimates				2,711,411	2,711,411
Total Vote 554		20,133,827	11,944,618	2,711,411	34,789,855

Vote:554 TORORO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	422,811
321466 Sector Conditional Grant (Wage)	160,514
o/w 321408 Conditional Grant to Agric. Ext Salaries	160,514
321467 Sector Conditional Grant (Non-Wage)	262,297
o/w 321448 Conditional transfers to Production and Marketing	262,297
Works and Transport	417,905
321470 Development Grant	417,905
o/w 321412 Roads Rehabilitation Grant	417,905
Education	18,912,679
321466 Sector Conditional Grant (Wage)	13,979,376
o/w 321404 Conditional Grant to Tertiary Salaries	751,004
o/w 321405 Conditional Grant to Primary Salaries	10,776,205
o/w 321406 Conditional Grant to Secondary Salaries	2,452,167
321467 Sector Conditional Grant (Non-Wage)	4,399,413
o/w 321411 Conditional Grant to Primary Education	1,303,543
o/w 321419 Conditional Grant to Secondary Education	2,419,488
o/w 321447 Conditional transfers to School Inspection Grant	44,117
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	196,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	302,065
321470 Development Grant	533,890
o/w 321433 Conditional Grant to SFG	419,674
o/w 321452 Construction of Secondary Schools	114,216
Health	4,980,918
321466 Sector Conditional Grant (Wage)	3,914,035
o/w 321407 Conditional Grant to PHC Salaries	3,914,035
321467 Sector Conditional Grant (Non-Wage)	916,361
o/w 321413 Conditional Grant to PHC- Non wage	283,879
o/w 321417 Conditional Grant to District Hospitals	289,246
o/w 321418 Conditional Grant to NGO Hospitals	343,236
321470 Development Grant	150,522
o/w 321431 Conditional Grant to PHC - development	150,522
Water and Environment	798,156
321467 Sector Conditional Grant (Non-Wage)	125,625
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	672,530
o/w 321428 Conditional transfer for Rural Water	672,530
Social Development	110,523
321467 Sector Conditional Grant (Non-Wage)	110,523
o/w 321420 Conditional Grant to Functional Adult Lit	21,775
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	27,418
o/w 321437 Conditional Grant to Women Youth and Disability Grant	19,862
o/w 321446 Conditional transfers to Special Grant for PWDs	41,468
Support Services	5,274,635
321469 Support Services Conditional Grant (Non-Wage)	5,274,635
o/w 212103 Pension for Teachers	1,588,593
o/w 212105 Pension and Gratuity for Local Governments	3,267,272
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	95,176
o/w 321439 Conditional transfers to DSC Operational Costs	73,142
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	192,332
District Discretionary	3,680,710
321401 District Unconditional Grant (Non-Wage)	725,382

Vote:554 TORORO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321401 District Unconditional Grant - Non Wage	725,382
321426 District Discretionary Development Grant	936,563
o\w 321426 LGMSD (Former LGDP)	936,563
321451 District Unconditional Grant (Wage)	2,018,765
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,600
o\w 321451 Transfer of District Unconditional Grant - Wage	1,809,829
Urban Discretionary	191,520
321402 Urban Unconditional Grant (Non-Wage)	130,383
o\w 321402 Urban Unconditional Grant - Non Wage	130,383
321450 Urban Unconditional Grant (Wage)	61,137
o\w 321450 Transfer of Urban Unconditional Grant - Wage	61,137
Grand Total Vote 554	34,789,855

Vote:554 TORORO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	725,382
o/w 321401 District Unconditional Grant - Non Wage	725,382
<i>Support to Decentralised services at LLGs</i>	255,917
321402 Urban Unconditional Grant (Non-Wage)	130,383
o/w 321402 Urban Unconditional Grant - Non Wage	130,383
<i>o/w Malaba T.C</i>	71,065
<i>o/w Nagongera T.C</i>	59,318
321450 Urban Unconditional Grant (Wage)	61,137
o/w 321450 Transfer of Urban Unconditional Grant - Wage	61,137
321451 District Unconditional Grant (Wage)	2,018,765
o/w 321451 Transfer of District Unconditional Grant - Wage	1,809,829
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,600
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	5,274,635
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	192,332
o/w 321439 Conditional transfers to DSC Operational Costs	73,142
o/w 321427 Conditional Grant to PAF monitoring	95,176
<i>o/w Normal PAF Monitoring & Accountability</i>	49,147
<i>o/w PRDP allocation</i>	25,934
<i>o/w Printing of Payslips</i>	20,094
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	3,267,272
o/w 212103 Pension for Teachers	1,588,593
Total Programme 01	8,210,301

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	160,514
o/w 321408 Conditional Grant to Agric. Ext Salaries	160,514
321467 Sector Conditional Grant (Non-Wage)	262,297
o/w 321448 Conditional transfers to Production and Marketing	262,297
Total Programme 04	422,811

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,914,035
o/w 321407 Conditional Grant to PHC Salaries	3,914,035
321467 Sector Conditional Grant (Non-Wage)	916,361
o/w 321418 Conditional Grant to NGO Hospitals	343,236
o/w 321417 Conditional Grant to District Hospitals	289,246
o/w 321413 Conditional Grant to PHC- Non wage	283,879
Total Programme 05	4,830,396

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,979,376
o/w 321406 Conditional Grant to Secondary Salaries	2,452,167
o/w 321405 Conditional Grant to Primary Salaries	10,776,205
o/w 321404 Conditional Grant to Tertiary Salaries	751,004

Vote:554 TORORO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	4,399,413
o/w 321462 Conditional Transfers for Primary Teachers Colleges	302,065
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	196,000
o/w 321447 Conditional transfers to School Inspection Grant	44,117
o/w DEO Operational Costs	20,401
o/w 321419 Conditional Grant to Secondary Education	2,419,488
o/w 321411 Conditional Grant to Primary Education	1,303,543
Total Programme 06	18,378,789

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	125,625
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625
Total Programme 08	125,625

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	110,523
o/w 321446 Conditional transfers to Special Grant for PWDs	41,468
o/w 321437 Conditional Grant to Women Youth and Disability Grant	19,862
o/w Disability	3,972
o/w Women	7,945
o/w Youth	7,945
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	27,418
o/w CBR	21,902
o/w 321420 Conditional Grant to Functional Adult Lit	21,775
Total Programme 09	110,523

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	936,563
o/w 321426 LGMSD (Former LGDP)	936,563
o/w Malaba T.C	46,448
o/w Nagongera T.C	24,814
Total Project 0115	936,563

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	672,530
o/w 321428 Conditional transfer for Rural Water	672,530
Total Project 1382	672,530

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	533,890
o/w 321452 Construction of Secondary Schools	114,216
o/w 321433 Conditional Grant to SFG	419,674
Total Project 1383	533,890

Vote:554 TORORO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	417,905
o/w 321412 Roads Rehabilitation Grant	417,905
Total Project 1384	417,905

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	150,522
o/w 321431 Conditional Grant to PHC - development	150,522
Total Project 1385	150,522
Grand Total Vote 554	34,789,855

Vote:555 WAKISO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	3,090,153	7,260,449		10,350,602
04	Production	191,671	351,248		542,919
05	Health	4,707,822	1,345,652		6,053,474
06	Education	24,611,520	6,889,753		31,501,273
08	Natural Resources		924,115		924,115
09	Community Based Services		210,465		210,465
Total Recurrent Budget Estimates		32,601,166	16,981,681		49,582,847
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			691,986	691,986
0115	LGDP FUND			2,040,057	2,040,057
1382	WATER AND ENVIRONMENT DEVELOPMENT			676,876	676,876
1383	EDUCATION DEVELOPMENT			246,737	246,737
1384	WORKS AND TRANSPORT DEVELOPMENT			9,500,000	9,500,000
1385	HEALTH DEVELOPMENT			41,374	41,374
Total Development Budget Estimates				13,197,029	13,197,029
Total Vote 555		32,601,166	16,981,681	13,197,029	62,779,876

Vote:555 WAKISO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	542,919
321466 Sector Conditional Grant (Wage)	191,671
o/w 321408 Conditional Grant to Agric. Ext Salaries	191,671
321467 Sector Conditional Grant (Non-Wage)	351,248
o/w 321448 Conditional transfers to Production and Marketing	351,248
Works and Transport	9,500,000
321470 Development Grant	9,500,000
o/w 321412 Roads Rehabilitation Grant	9,500,000
Education	31,748,010
321466 Sector Conditional Grant (Wage)	24,611,520
o/w 321404 Conditional Grant to Tertiary Salaries	492,611
o/w 321405 Conditional Grant to Primary Salaries	15,662,498
o/w 321406 Conditional Grant to Secondary Salaries	8,456,410
321467 Sector Conditional Grant (Non-Wage)	6,889,753
o/w 321411 Conditional Grant to Primary Education	1,140,658
o/w 321419 Conditional Grant to Secondary Education	4,400,511
o/w 321447 Conditional transfers to School Inspection Grant	169,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	128,000
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	326,125
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	591,060
321470 Development Grant	246,737
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	40,000
Health	6,094,847
321466 Sector Conditional Grant (Wage)	4,707,822
o/w 321407 Conditional Grant to PHC Salaries	4,707,822
321467 Sector Conditional Grant (Non-Wage)	1,345,652
o/w 321413 Conditional Grant to PHC- Non wage	769,825
o/w 321417 Conditional Grant to District Hospitals	208,945
o/w 321418 Conditional Grant to NGO Hospitals	366,881
321470 Development Grant	41,374
o/w 321431 Conditional Grant to PHC - development	41,374
Water and Environment	1,600,990
321467 Sector Conditional Grant (Non-Wage)	924,115
o/w 321424 Conditional Grant to Urban Water	389,910
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	676,876
o/w 321428 Conditional transfer for Rural Water	676,876
Social Development	210,465
321467 Sector Conditional Grant (Non-Wage)	210,465
o/w 321420 Conditional Grant to Functional Adult Lit	46,048
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	34,720
o/w 321437 Conditional Grant to Women Youth and Disability Grant	42,003
o/w 321446 Conditional transfers to Special Grant for PWDs	87,694
Support Services	3,685,430
321469 Support Services Conditional Grant (Non-Wage)	3,685,430
o/w 212103 Pension for Teachers	2,624,945
o/w 212105 Pension and Gratuity for Local Governments	594,900
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	108,298
o/w 321439 Conditional transfers to DSC Operational Costs	90,857
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,309

Vote:555 WAKISO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
District Discretionary	7,942,014
321401 District Unconditional Grant (Non-Wage)	2,119,817
o\w 321401 District Unconditional Grant - Non Wage	2,119,817
321426 District Discretionary Development Grant	2,040,057
o\w 321426 LGMSD (Former LGDP)	2,040,057
321451 District Unconditional Grant (Wage)	3,090,153
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352
o\w 321451 Transfer of District Unconditional Grant - Wage	2,895,465
321471 LRDP District discretionary development grant	691,986
o\w 321471 Conditional Grant to LRDP	691,986
Urban Discretionary	1,455,201
321402 Urban Unconditional Grant (Non-Wage)	1,455,201
o\w 321402 Urban Unconditional Grant - Non Wage	1,455,201
Grand Total Vote 555	62,779,876

Vote:555 WAKISO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	2,119,817
o/w 321401 District Unconditional Grant - Non Wage	2,119,817
<i>Support to Decentralised services at LLGs</i>	891,874
321402 Urban Unconditional Grant (Non-Wage)	1,455,201
o/w 321402 Urban Unconditional Grant - Non Wage	1,455,201
<i>o/w Kakiri T.C</i>	73,539
<i>o/w Kira T.C</i>	740,483
<i>o/w Masulita T.C</i>	59,969
<i>o/w Namayumba T.C</i>	60,864
<i>o/w Nansana T.C</i>	365,221
<i>o/w Wakiso T.C</i>	155,124
321451 District Unconditional Grant (Wage)	3,090,153
o/w 321451 Transfer of District Unconditional Grant - Wage	2,895,465
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	3,685,430
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,309
o/w 321439 Conditional transfers to DSC Operational Costs	90,857
o/w 321427 Conditional Grant to PAF monitoring	108,298
<i>o/w Normal PAF Monitoring & Accountability</i>	76,823
<i>o/w Printing of Payslips</i>	31,475
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	594,900
o/w 212103 Pension for Teachers	2,624,945
Total Programme 01	10,350,602

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	191,671
o/w 321408 Conditional Grant to Agric. Ext Salaries	191,671
321467 Sector Conditional Grant (Non-Wage)	351,248
o/w 321448 Conditional transfers to Production and Marketing	351,248
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	542,919

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,707,822
o/w 321407 Conditional Grant to PHC Salaries	4,707,822
321467 Sector Conditional Grant (Non-Wage)	1,345,652
o/w 321418 Conditional Grant to NGO Hospitals	366,881
o/w 321417 Conditional Grant to District Hospitals	208,945
o/w 321413 Conditional Grant to PHC- Non wage	769,825
Total Programme 05	6,053,474

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,611,520
o/w 321406 Conditional Grant to Secondary Salaries	8,456,410
o/w 321405 Conditional Grant to Primary Salaries	15,662,498

Vote:555 WAKISO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	492,611
321467 Sector Conditional Grant (Non-Wage)	6,889,753
o/w 321462 Conditional Transfers for Primary Teachers Colleges	591,060
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	326,125
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	128,000
o/w 321447 Conditional transfers to School Inspection Grant	169,200
<i>o/w DEO Operational Costs</i>	76,245
o/w 321419 Conditional Grant to Secondary Education	4,400,511
o/w 321411 Conditional Grant to Primary Education	1,140,658
Total Programme 06	31,501,273

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	924,115
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205
<i>o/w Support for Physical Planning Activities</i>	500,000
o/w 321424 Conditional Grant to Urban Water	389,910
<i>o/w Umbrella</i>	389,910
Total Programme 08	924,115

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	210,465
o/w 321446 Conditional transfers to Special Grant for PWDs	87,694
o/w 321437 Conditional Grant to Women Youth and Disability Grant	42,003
<i>o/w Disability</i>	8,401
<i>o/w Women</i>	16,801
<i>o/w Youth</i>	16,801
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	34,720
<i>o/w CBR</i>	23,055
o/w 321420 Conditional Grant to Functional Adult Lit	46,048
Total Programme 09	210,465

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	691,986
o/w 321471 Conditional Grant to LRDP	691,986
Total Project 0022	691,986

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	2,040,057
o/w 321426 LGMSD (Former LGDP)	2,040,057
<i>o/w Kakiri T.C</i>	45,600
<i>o/w Kiira T.C</i>	251,107
<i>o/w Masulita T.C</i>	26,050
<i>o/w Namayumba T.C</i>	40,559
<i>o/w Nansana T.C</i>	123,350
<i>o/w Wakiso T.C</i>	84,000
Total Project 0115	2,040,057

Vote:555 WAKISO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	676,876
o/w 321428 Conditional transfer for Rural Water	676,876
Total Project 1382	676,876

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	246,737
o/w 321452 Construction of Secondary Schools	40,000
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	246,737

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	9,500,000
o/w 321412 Roads Rehabilitation Grant	9,500,000
Total Project 1384	9,500,000

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	41,374
o/w 321431 Conditional Grant to PHC - development	41,374
Total Project 1385	41,374
Grand Total Vote 555	62,779,876

Vote:556 YUMBE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,492,043	1,662,776		3,154,819
04	Production	93,000	233,567		326,567
05	Health	2,845,429	430,908		3,276,338
06	Education	10,923,845	2,232,734		13,156,579
08	Natural Resources		60,952		60,952
09	Community Based Services		80,159		80,159
Total Recurrent Budget Estimates		15,354,317	4,701,096		20,055,413
<i>Development Budget Estimates</i>					
0115	LGDP FUND			1,356,264	1,356,264
1382	WATER AND ENVIRONMENT DEVELOPMENT			774,280	774,280
1383	EDUCATION DEVELOPMENT			922,964	922,964
1384	WORKS AND TRANSPORT DEVELOPMENT			472,165	472,165
1385	HEALTH DEVELOPMENT			622,921	622,921
Total Development Budget Estimates				4,148,595	4,148,595
Total Vote 556		15,354,317	4,701,096	4,148,595	24,204,008

Vote:556 YUMBE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		326,567
321466 Sector Conditional Grant (Wage)		93,000
o/w 321408	Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)		233,567
o/w 321448	Conditional transfers to Production and Marketing	233,567
Works and Transport		472,165
321470 Development Grant		472,165
o/w 321412	Roads Rehabilitation Grant	472,165
Education		14,079,543
321466 Sector Conditional Grant (Wage)		10,923,845
o/w 321404	Conditional Grant to Tertiary Salaries	334,047
o/w 321405	Conditional Grant to Primary Salaries	9,955,210
o/w 321406	Conditional Grant to Secondary Salaries	634,588
321467 Sector Conditional Grant (Non-Wage)		2,232,734
o/w 321411	Conditional Grant to Primary Education	734,609
o/w 321419	Conditional Grant to Secondary Education	914,016
o/w 321447	Conditional transfers to School Inspection Grant	34,158
o/w 321461	Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321462	Conditional Transfers for Primary Teachers Colleges	281,551
321470 Development Grant		922,964
o/w 321433	Conditional Grant to SFG	500,335
o/w 321452	Construction of Secondary Schools	422,629
Health		3,899,259
321466 Sector Conditional Grant (Wage)		2,845,429
o/w 321407	Conditional Grant to PHC Salaries	2,845,429
321467 Sector Conditional Grant (Non-Wage)		430,908
o/w 321413	Conditional Grant to PHC- Non wage	276,341
o/w 321417	Conditional Grant to District Hospitals	131,577
o/w 321418	Conditional Grant to NGO Hospitals	22,991
321470 Development Grant		622,921
o/w 321431	Conditional Grant to PHC - development	413,537
o/w 321449	Sanitation and Hygiene	209,385
Water and Environment		835,232
321467 Sector Conditional Grant (Non-Wage)		60,952
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		774,280
o/w 321428	Conditional transfer for Rural Water	774,280
Social Development		80,159
321467 Sector Conditional Grant (Non-Wage)		80,159
o/w 321420	Conditional Grant to Functional Adult Lit	19,696
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	4,989
o/w 321437	Conditional Grant to Women Youth and Disability Grant	17,966
o/w 321446	Conditional transfers to Special Grant for PWDs	37,508
Support Services		442,578
321469 Support Services Conditional Grant (Non-Wage)		442,578
o/w 212103	Pension for Teachers	85,711
o/w 212105	Pension and Gratuity for Local Governments	36,162
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794
o/w 321427	Conditional Grant to PAF monitoring	84,465
o/w 321439	Conditional transfers to DSC Operational Costs	37,925
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522
District Discretionary		3,585,965
321401 District Unconditional Grant (Non-Wage)		876,210
o/w 321401	District Unconditional Grant - Non Wage	876,210

Vote:556 YUMBE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	1,356,264
o/w 321426 LGMSD (Former LGDP)	1,356,264
321451 District Unconditional Grant (Wage)	1,353,490
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
o/w 321451 Transfer of District Unconditional Grant - Wage	1,183,138
Urban Discretionary	259,131
321402 Urban Unconditional Grant (Non-Wage)	120,579
o/w 321402 Urban Unconditional Grant - Non Wage	120,579
321450 Urban Unconditional Grant (Wage)	138,552
o/w 321450 Transfer of Urban Unconditional Grant - Wage	138,552
District Equalisation	192,573
321403 District Equalisation	192,573
o/w 321403 District Equalisation Grant	192,573
Urban Equalisation	30,836
321463 Urban Equalisation	30,836
o/w 321463 Urban Equalisation Grant	30,836
Grand Total Vote 556	24,204,008

Vote:556 YUMBE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	876,210
o/w 321401 District Unconditional Grant - Non Wage	876,210
<i>Support to Decentralised services at LLGs</i>	348,836
321402 Urban Unconditional Grant (Non-Wage)	120,579
o/w 321402 Urban Unconditional Grant - Non Wage	120,579
<i>o/w Yumbe T.C</i>	120,579
321403 District Equalisation	192,573
o/w 321403 District Equalisation Grant	192,573
321450 Urban Unconditional Grant (Wage)	138,552
o/w 321450 Transfer of Urban Unconditional Grant - Wage	138,552
321451 District Unconditional Grant (Wage)	1,353,490
o/w 321451 Transfer of District Unconditional Grant - Wage	1,183,138
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	30,836
o/w 321463 Urban Equalisation Grant	30,836
<i>o/w Yumbe T.C</i>	30,836
321469 Support Services Conditional Grant (Non-Wage)	442,578
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522
o/w 321439 Conditional transfers to DSC Operational Costs	37,925
o/w 321427 Conditional Grant to PAF monitoring	84,465
<i>o/w Normal PAF Monitoring & Accountability</i>	36,148
<i>o/w PRDP allocation</i>	33,648
<i>o/w Printing of Payslips</i>	14,668
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	27,674
o/w 212105 Pension and Gratuity for Local Governments	36,162
o/w 212103 Pension for Teachers	85,711
Total Programme 01	3,154,819

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	233,567
o/w 321448 Conditional transfers to Production and Marketing	233,567
Total Programme 04	326,567

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,845,429
o/w 321407 Conditional Grant to PHC Salaries	2,845,429
321467 Sector Conditional Grant (Non-Wage)	430,908
o/w 321418 Conditional Grant to NGO Hospitals	22,991
o/w 321417 Conditional Grant to District Hospitals	131,577
o/w 321413 Conditional Grant to PHC- Non wage	276,341
Total Programme 05	3,276,338

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:556 YUMBE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	10,923,845
o/w 321406 Conditional Grant to Secondary Salaries	634,588
o/w 321405 Conditional Grant to Primary Salaries	9,955,210
o/w 321404 Conditional Grant to Tertiary Salaries	334,047
321467 Sector Conditional Grant (Non-Wage)	2,232,734
o/w 321462 Conditional Transfers for Primary Teachers Colleges	281,551
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	268,400
o/w 321447 Conditional transfers to School Inspection Grant	34,158
o/w DEO Operational Costs	15,955
o/w 321419 Conditional Grant to Secondary Education	914,016
o/w 321411 Conditional Grant to Primary Education	734,609
Total Programme 06	13,156,579

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	60,952
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952
Total Programme 08	60,952

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	80,159
o/w 321446 Conditional transfers to Special Grant for PWDs	37,508
o/w 321437 Conditional Grant to Women Youth and Disability Grant	17,966
o/w Disability	3,593
o/w Women	7,186
o/w Youth	7,186
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,989
o/w 321420 Conditional Grant to Functional Adult Lit	19,696
Total Programme 09	80,159

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	1,356,264
o/w 321426 LGMSD (Former LGDP)	1,356,264
o/w Yumbe T.C	71,212
Total Project 0115	1,356,264

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	774,280
o/w 321428 Conditional transfer for Rural Water	774,280
Total Project 1382	774,280

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	922,964
o/w 321452 Construction of Secondary Schools	422,629
o/w 321433 Conditional Grant to SFG	500,335
Total Project 1383	922,964

Vote:556 YUMBE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	472,165
o/w 321412 Roads Rehabilitation Grant	472,165
Total Project 1384	472,165

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	622,921
o/w 321449 Sanitation and Hygiene	209,385
o/w 321431 Conditional Grant to PHC - development	413,537
Total Project 1385	622,921
Grand Total Vote 556	24,204,008

Vote:557 BUTALEJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,394,671	1,451,816		2,846,487
04	Production	121,929	71,400		193,329
05	Health	1,799,575	329,603		2,129,178
06	Education	7,809,849	1,878,424		9,688,273
08	Natural Resources		15,113		15,113
09	Community Based Services		62,678		62,678
Total Recurrent Budget Estimates		11,126,024	3,809,033		14,935,057
<i>Development Budget Estimates</i>					
0115	LGDP FUND			574,796	574,796
1382	WATER AND ENVIRONMENT DEVELOPMENT			468,982	468,982
1383	EDUCATION DEVELOPMENT			1,375,197	1,375,197
1384	WORKS AND TRANSPORT DEVELOPMENT			113,735	113,735
1385	HEALTH DEVELOPMENT			438,270	438,270
Total Development Budget Estimates				2,970,980	2,970,980
Total Vote 557		11,126,024	3,809,033	2,970,980	17,906,038

Vote:557 BUTALEJA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	193,329
321466 Sector Conditional Grant (Wage)	121,929
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,929
321467 Sector Conditional Grant (Non-Wage)	71,400
o/w 321448 Conditional transfers to Production and Marketing	71,400
Works and Transport	113,735
321470 Development Grant	113,735
o/w 321412 Roads Rehabilitation Grant	113,735
Education	11,063,470
321466 Sector Conditional Grant (Wage)	7,809,849
o/w 321404 Conditional Grant to Tertiary Salaries	197,414
o/w 321405 Conditional Grant to Primary Salaries	6,297,478
o/w 321406 Conditional Grant to Secondary Salaries	1,314,958
321467 Sector Conditional Grant (Non-Wage)	1,878,424
o/w 321411 Conditional Grant to Primary Education	787,025
o/w 321419 Conditional Grant to Secondary Education	916,872
o/w 321447 Conditional transfers to School Inspection Grant	34,327
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	6,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	1,375,197
o/w 321433 Conditional Grant to SFG	708,389
o/w 321452 Construction of Secondary Schools	666,808
Health	2,567,448
321466 Sector Conditional Grant (Wage)	1,799,575
o/w 321407 Conditional Grant to PHC Salaries	1,799,575
321467 Sector Conditional Grant (Non-Wage)	329,603
o/w 321413 Conditional Grant to PHC- Non wage	152,712
o/w 321417 Conditional Grant to District Hospitals	153,623
o/w 321418 Conditional Grant to NGO Hospitals	23,268
321470 Development Grant	438,270
o/w 321431 Conditional Grant to PHC - development	258,162
o/w 321449 Sanitation and Hygiene	180,108
Water and Environment	484,095
321467 Sector Conditional Grant (Non-Wage)	15,113
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113
321470 Development Grant	468,982
o/w 321428 Conditional transfer for Rural Water	468,982
Social Development	62,678
321467 Sector Conditional Grant (Non-Wage)	62,678
o/w 321420 Conditional Grant to Functional Adult Lit	12,002
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	16,873
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,947
o/w 321446 Conditional transfers to Special Grant for PWDs	22,856
Support Services	910,181
321469 Support Services Conditional Grant (Non-Wage)	910,181
o/w 212103 Pension for Teachers	218,809
o/w 212105 Pension and Gratuity for Local Governments	465,765
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495
o/w 321427 Conditional Grant to PAF monitoring	52,715
o/w 321439 Conditional transfers to DSC Operational Costs	31,082
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,315
District Discretionary	2,313,731
321401 District Unconditional Grant (Non-Wage)	396,058
o/w 321401 District Unconditional Grant - Non Wage	396,058
321426 District Discretionary Development Grant	574,796

Vote:557 BUTALEJA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321426 LGMSD (Former LGDP)	574,796
321451 District Unconditional Grant (Wage)	1,342,878
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282
o/w 321451 Transfer of District Unconditional Grant - Wage	1,182,260
Urban Discretionary	197,371
321402 Urban Unconditional Grant (Non-Wage)	145,577
o/w 321402 Urban Unconditional Grant - Non Wage	145,577
321450 Urban Unconditional Grant (Wage)	51,794
o/w 321450 Transfer of Urban Unconditional Grant - Wage	51,794
Grand Total Vote 557	17,906,038

Vote:557 BUTALEJA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	396,058
o/w 321401 District Unconditional Grant - Non Wage	396,058
<i>Support to Decentralised services at LLGs</i>	116,471
321402 Urban Unconditional Grant (Non-Wage)	145,577
o/w 321402 Urban Unconditional Grant - Non Wage	145,577
<i>o/w Busolwe T.C</i>	63,944
<i>o/w Butaleja T.C</i>	81,634
321450 Urban Unconditional Grant (Wage)	51,794
o/w 321450 Transfer of Urban Unconditional Grant - Wage	51,794
321451 District Unconditional Grant (Wage)	1,342,878
o/w 321451 Transfer of District Unconditional Grant - Wage	1,182,260
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	910,181
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,315
o/w 321439 Conditional transfers to DSC Operational Costs	31,082
o/w 321427 Conditional Grant to PAF monitoring	52,715
<i>o/w Normal PAF Monitoring & Accountability</i>	24,345
<i>o/w PRDP allocation</i>	17,498
<i>o/w Printing of Payslips</i>	10,872
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	4,374
o/w 212105 Pension and Gratuity for Local Governments	465,765
o/w 212103 Pension for Teachers	218,809
Total Programme 01	2,846,487

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,929
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,929
321467 Sector Conditional Grant (Non-Wage)	71,400
o/w 321448 Conditional transfers to Production and Marketing	71,400
Total Programme 04	193,329

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,799,575
o/w 321407 Conditional Grant to PHC Salaries	1,799,575
321467 Sector Conditional Grant (Non-Wage)	329,603
o/w 321418 Conditional Grant to NGO Hospitals	23,268
o/w 321417 Conditional Grant to District Hospitals	153,623
o/w 321413 Conditional Grant to PHC- Non wage	152,712
Total Programme 05	2,129,178

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,809,849
o/w 321406 Conditional Grant to Secondary Salaries	1,314,958
o/w 321405 Conditional Grant to Primary Salaries	6,297,478
o/w 321404 Conditional Grant to Tertiary Salaries	197,414

Vote:557 BUTALEJA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	1,878,424
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	6,000
o/w 321447 Conditional transfers to School Inspection Grant	34,327
<i>o/w DEO Operational Costs</i>	16,030
o/w 321419 Conditional Grant to Secondary Education	916,872
o/w 321411 Conditional Grant to Primary Education	787,025
Total Programme 06	9,688,273

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	15,113
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113
Total Programme 08	15,113

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	62,678
o/w 321446 Conditional transfers to Special Grant for PWDs	22,856
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,947
<i>o/w Disability</i>	2,189
<i>o/w Women</i>	4,379
<i>o/w Youth</i>	4,379
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	16,873
<i>o/w CBR</i>	13,833
o/w 321420 Conditional Grant to Functional Adult Lit	12,002
Total Programme 09	62,678

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	574,796
o/w 321426 LGMSD (Former LGDP)	574,796
<i>o/w Busolwe T.C</i>	43,460
<i>o/w Butaleja T.C</i>	27,700
Total Project 0115	574,796

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	468,982
o/w 321428 Conditional transfer for Rural Water	468,982
Total Project 1382	468,982

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	1,375,197
o/w 321452 Construction of Secondary Schools	666,808
o/w 321433 Conditional Grant to SFG	708,389
Total Project 1383	1,375,197

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
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Vote:557 BUTALEJA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	113,735
o/w 321412 Roads Rehabilitation Grant	113,735
Total Project 1384	113,735

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	438,270
o/w 321449 Sanitation and Hygiene	180,108
o/w 321431 Conditional Grant to PHC - development	258,162
Total Project 1385	438,270
Grand Total Vote 557	17,906,038

Vote:558 IBANDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,664,473	1,935,559		3,600,032
04	Production	108,002	50,339		158,340
05	Health	1,660,876	443,435		2,104,310
06	Education	8,789,162	1,541,948		10,331,110
08	Natural Resources		26,282		26,282
09	Community Based Services		64,511		64,511
Total Recurrent Budget Estimates		12,222,513	4,062,073		16,284,585
<i>Development Budget Estimates</i>					
0115	LGDP FUND			446,484	446,484
1382	WATER AND ENVIRONMENT DEVELOPMENT			600,616	600,616
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			34,381	34,381
Total Development Budget Estimates				1,288,218	1,288,218
Total Vote 558		12,222,513	4,062,073	1,288,218	17,572,803

Vote:558 IBANDA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	158,340
321466 Sector Conditional Grant (Wage)	108,002
o/w 321408 Conditional Grant to Agric. Ext Salaries	108,002
321467 Sector Conditional Grant (Non-Wage)	50,339
o/w 321448 Conditional transfers to Production and Marketing	50,339
Education	10,537,847
321466 Sector Conditional Grant (Wage)	8,789,162
o/w 321404 Conditional Grant to Tertiary Salaries	278,695
o/w 321405 Conditional Grant to Primary Salaries	6,464,557
o/w 321406 Conditional Grant to Secondary Salaries	2,045,910
321467 Sector Conditional Grant (Non-Wage)	1,541,948
o/w 321411 Conditional Grant to Primary Education	467,546
o/w 321419 Conditional Grant to Secondary Education	751,281
o/w 321447 Conditional transfers to School Inspection Grant	50,363
o/w 321462 Conditional Transfers for Primary Teachers Colleges	272,758
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	2,138,691
321466 Sector Conditional Grant (Wage)	1,660,876
o/w 321407 Conditional Grant to PHC Salaries	1,660,876
321467 Sector Conditional Grant (Non-Wage)	443,435
o/w 321413 Conditional Grant to PHC- Non wage	157,749
o/w 321418 Conditional Grant to NGO Hospitals	285,685
321470 Development Grant	34,381
o/w 321431 Conditional Grant to PHC - development	34,381
Water and Environment	626,898
321467 Sector Conditional Grant (Non-Wage)	26,282
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	600,616
o/w 321428 Conditional transfer for Rural Water	600,616
Social Development	64,511
321467 Sector Conditional Grant (Non-Wage)	64,511
o/w 321420 Conditional Grant to Functional Adult Lit	13,591
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,443
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,397
o/w 321446 Conditional transfers to Special Grant for PWDs	25,883
Support Services	975,403
321469 Support Services Conditional Grant (Non-Wage)	975,403
o/w 212103 Pension for Teachers	305,736
o/w 212105 Pension and Gratuity for Local Governments	417,501
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	40,518
o/w 321439 Conditional transfers to DSC Operational Costs	34,318
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209
District Discretionary	2,495,130
321401 District Unconditional Grant (Non-Wage)	560,198
o/w 321401 District Unconditional Grant - Non Wage	560,198
321426 District Discretionary Development Grant	446,484
o/w 321426 LGMSD (Former LGDP)	446,484
321451 District Unconditional Grant (Wage)	1,488,448
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853
o/w 321451 Transfer of District Unconditional Grant - Wage	1,372,259

Vote:558 IBANDA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	575,983
321402 Urban Unconditional Grant (Non-Wage)	399,958
o/w 321402 Urban Unconditional Grant - Non Wage	399,958
321450 Urban Unconditional Grant (Wage)	176,025
o/w 321450 Transfer of Urban Unconditional Grant - Wage	176,025
Grand Total Vote 558	17,572,803

Vote:558 IBANDA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	560,198
o/w 321401 District Unconditional Grant - Non Wage	560,198
<i>Support to Decentralised services at LLGs</i>	227,661
321402 Urban Unconditional Grant (Non-Wage)	399,958
o/w 321402 Urban Unconditional Grant - Non Wage	399,958
<i>o/w Ibanda T.C</i>	119,522
<i>o/w Igorora T.C</i>	64,572
<i>o/w Ishongororo T.C</i>	96,773
<i>o/w Rushango T.C (Including UShs. 56.248m for completion of Rushango HC II Building)</i>	119,091
321450 Urban Unconditional Grant (Wage)	176,025
o/w 321450 Transfer of Urban Unconditional Grant - Wage	176,025
321451 District Unconditional Grant (Wage)	1,488,448
o/w 321451 Transfer of District Unconditional Grant - Wage	1,372,259
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	975,403
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209
o/w 321439 Conditional transfers to DSC Operational Costs	34,318
o/w 321427 Conditional Grant to PAF monitoring	40,518
<i>o/w Normal PAF Monitoring & Accountability</i>	28,362
<i>o/w Printing of Payslips</i>	12,156
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	417,501
o/w 212103 Pension for Teachers	305,736
Total Programme 01	3,600,032

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	108,002
o/w 321408 Conditional Grant to Agric. Ext Salaries	108,002
321467 Sector Conditional Grant (Non-Wage)	50,339
o/w 321448 Conditional transfers to Production and Marketing	50,339
Total Programme 04	158,340

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,660,876
o/w 321407 Conditional Grant to PHC Salaries	1,660,876
321467 Sector Conditional Grant (Non-Wage)	443,435
o/w 321418 Conditional Grant to NGO Hospitals	285,685
o/w 321413 Conditional Grant to PHC- Non wage	157,749
Total Programme 05	2,104,310

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,789,162
o/w 321406 Conditional Grant to Secondary Salaries	2,045,910
o/w 321405 Conditional Grant to Primary Salaries	6,464,557
o/w 321404 Conditional Grant to Tertiary Salaries	278,695
321467 Sector Conditional Grant (Non-Wage)	1,541,948

Vote:558 IBANDA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321462 Conditional Transfers for Primary Teachers Colleges	272,758
o/w 321447 Conditional transfers to School Inspection Grant	50,363
o/w DEO Operational Costs	23,190
o/w 321419 Conditional Grant to Secondary Education	751,281
o/w 321411 Conditional Grant to Primary Education	467,546
Total Programme 06	10,331,110

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,282
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282
Total Programme 08	26,282

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,511
o/w 321446 Conditional transfers to Special Grant for PWDs	25,883
o/w 321437 Conditional Grant to Women Youth and Disability Grant	12,397
o/w Disability	2,479
o/w Women	4,959
o/w Youth	4,959
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,443
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	13,591
Total Programme 09	64,511

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	446,484
o/w 321426 LGMSD (Former LGDP)	446,484
o/w Ibanda T.C	62,632
o/w Igorora T.C	27,589
o/w Ishongorero T.C	54,302
o/w Rushango T.C	21,973
Total Project 0115	446,484

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	600,616
o/w 321428 Conditional transfer for Rural Water	600,616
Total Project 1382	600,616

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:558 IBANDA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	34,381
o/w 321431 Conditional Grant to PHC - development	34,381
Total Project 1385	34,381
Grand Total Vote 558	17,572,803

Vote:559 KAABONG District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,303,910	2,007,110		3,311,021
04	Production	114,169	205,356		319,524
05	Health	1,272,140	398,193		1,670,333
06	Education	2,968,958	611,921		3,580,879
08	Natural Resources		127,397		127,397
09	Community Based Services		72,910		72,910
Total Recurrent Budget Estimates		5,659,177	3,422,887		9,082,064
<i>Development Budget Estimates</i>					
0115	LGDP FUND			763,194	763,194
1382	WATER AND ENVIRONMENT DEVELOPMENT			822,796	822,796
1383	EDUCATION DEVELOPMENT			462,107	462,107
1384	WORKS AND TRANSPORT DEVELOPMENT			428,688	428,688
1385	HEALTH DEVELOPMENT			577,097	577,097
Total Development Budget Estimates				3,053,882	3,053,882
Total Vote 559		5,659,177	3,422,887	3,053,882	12,135,946

Vote:559 KAABONG District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	319,524
321466 Sector Conditional Grant (Wage)	114,169
o/w 321408 Conditional Grant to Agric. Ext Salaries	114,169
321467 Sector Conditional Grant (Non-Wage)	205,356
o/w 321448 Conditional transfers to Production and Marketing	205,356
Works and Transport	428,688
321470 Development Grant	428,688
o/w 321412 Roads Rehabilitation Grant	428,688
Education	4,042,986
321466 Sector Conditional Grant (Wage)	2,968,958
o/w 321404 Conditional Grant to Tertiary Salaries	58,273
o/w 321405 Conditional Grant to Primary Salaries	2,694,375
o/w 321406 Conditional Grant to Secondary Salaries	216,310
321467 Sector Conditional Grant (Non-Wage)	611,921
o/w 321411 Conditional Grant to Primary Education	279,281
o/w 321419 Conditional Grant to Secondary Education	179,136
o/w 321447 Conditional transfers to School Inspection Grant	19,303
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	462,107
o/w 321433 Conditional Grant to SFG	462,107
Health	2,247,430
321466 Sector Conditional Grant (Wage)	1,272,140
o/w 321407 Conditional Grant to PHC Salaries	1,272,140
321467 Sector Conditional Grant (Non-Wage)	398,193
o/w 321413 Conditional Grant to PHC- Non wage	234,457
o/w 321417 Conditional Grant to District Hospitals	131,577
o/w 321418 Conditional Grant to NGO Hospitals	32,159
321470 Development Grant	577,097
o/w 321431 Conditional Grant to PHC - development	577,097
Water and Environment	950,193
321467 Sector Conditional Grant (Non-Wage)	127,397
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	822,796
o/w 321428 Conditional transfer for Rural Water	822,796
Social Development	72,910
321467 Sector Conditional Grant (Non-Wage)	72,910
o/w 321420 Conditional Grant to Functional Adult Lit	17,915
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,538
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,341
o/w 321446 Conditional transfers to Special Grant for PWDs	34,117
Support Services	1,376,112
321469 Support Services Conditional Grant (Non-Wage)	1,376,112
o/w 212103 Pension for Teachers	9,730
o/w 212105 Pension and Gratuity for Local Governments	231,910
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606
o/w 321427 Conditional Grant to PAF monitoring	81,035
o/w 321439 Conditional transfers to DSC Operational Costs	16,907
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407
o/w 321453 Hard to reach allowances	886,516
District Discretionary	2,404,003
321401 District Unconditional Grant (Non-Wage)	417,745
o/w 321401 District Unconditional Grant - Non Wage	417,745
321426 District Discretionary Development Grant	763,194
o/w 321426 LGMSD (Former LGDP)	763,194

Vote:559 KAABONG District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,223,064
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261
o/w 321451 Transfer of District Unconditional Grant - Wage	1,049,467
Urban Discretionary	141,616
321402 Urban Unconditional Grant (Non-Wage)	60,770
o/w 321402 Urban Unconditional Grant - Non Wage	60,770
321450 Urban Unconditional Grant (Wage)	80,846
o/w 321450 Transfer of Urban Unconditional Grant - Wage	80,846
District Equalisation	135,729
321403 District Equalisation	135,729
o/w 321403 District Equalisation Grant	135,729
Urban Equalisation	16,755
321463 Urban Equalisation	16,755
o/w 321463 Urban Equalisation Grant	16,755
Grand Total Vote 559	12,135,946

Vote:559 KAABONG District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	417,745
o/w 321401 District Unconditional Grant - Non Wage	417,745
<i>Support to Decentralised services at LLGs</i>	106,020
321402 Urban Unconditional Grant (Non-Wage)	60,770
o/w 321402 Urban Unconditional Grant - Non Wage	60,770
<i>o/w Kaabong T.C</i>	60,770
321403 District Equalisation	135,729
o/w 321403 District Equalisation Grant	135,729
321450 Urban Unconditional Grant (Wage)	80,846
o/w 321450 Transfer of Urban Unconditional Grant - Wage	80,846
321451 District Unconditional Grant (Wage)	1,223,064
o/w 321451 Transfer of District Unconditional Grant - Wage	1,049,467
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	16,755
o/w 321463 Urban Equalisation Grant	16,755
<i>o/w Kaabong T.C</i>	16,755
321469 Support Services Conditional Grant (Non-Wage)	1,376,112
o/w 321453 Hard to reach allowances	886,516
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407
o/w 321439 Conditional transfers to DSC Operational Costs	16,907
o/w 321427 Conditional Grant to PAF monitoring	81,035
<i>o/w Normal PAF Monitoring & Accountability</i>	36,284
<i>o/w PRDP allocation</i>	38,972
<i>o/w Printing of Payslips</i>	5,779
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	19,486
o/w 212105 Pension and Gratuity for Local Governments	231,910
o/w 212103 Pension for Teachers	9,730
Total Programme 01	3,311,021

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	114,169
o/w 321408 Conditional Grant to Agric. Ext Salaries	114,169
321467 Sector Conditional Grant (Non-Wage)	205,356
o/w 321448 Conditional transfers to Production and Marketing	205,356
Total Programme 04	319,524

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,272,140
o/w 321407 Conditional Grant to PHC Salaries	1,272,140
321467 Sector Conditional Grant (Non-Wage)	398,193
o/w 321418 Conditional Grant to NGO Hospitals	32,159
o/w 321417 Conditional Grant to District Hospitals	131,577
o/w 321413 Conditional Grant to PHC- Non wage	234,457
Total Programme 05	1,670,333

Vote:559 KAABONG District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	2,968,958
o/w 321406 Conditional Grant to Secondary Salaries	216,310
o/w 321405 Conditional Grant to Primary Salaries	2,694,375
o/w 321404 Conditional Grant to Tertiary Salaries	58,273
321467 Sector Conditional Grant (Non-Wage)	611,921
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	19,303
o/w DEO Operational Costs	9,323
o/w 321419 Conditional Grant to Secondary Education	179,136
o/w 321411 Conditional Grant to Primary Education	279,281
Total Programme 06	3,580,879

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	127,397
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397
Total Programme 08	127,397

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	72,910
o/w 321446 Conditional transfers to Special Grant for PWDs	34,117
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,341
o/w Disability	3,268
o/w Women	6,536
o/w Youth	6,536
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,538
o/w 321420 Conditional Grant to Functional Adult Lit	17,915
Total Programme 09	72,910

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	763,194
o/w 321426 LGMSD (Former LGDP)	763,194
o/w Kaabong T.C	33,086
Total Project 0115	763,194

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	822,796
o/w 321428 Conditional transfer for Rural Water	822,796
Total Project 1382	822,796

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	462,107
o/w 321433 Conditional Grant to SFG	462,107
Total Project 1383	462,107

Vote:559 KAABONG District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	428,688
o/w 321412 Roads Rehabilitation Grant	428,688
Total Project 1384	428,688

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	577,097
o/w 321431 Conditional Grant to PHC - development	577,097
Total Project 1385	577,097
Grand Total Vote 559	12,135,946

Vote:560 ISINGIRO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,570,190	2,631,629		4,201,819
04	Production	289,913	109,154		399,067
05	Health	2,766,886	327,447		3,094,333
06	Education	11,180,821	1,941,141		13,121,962
08	Natural Resources		30,443		30,443
09	Community Based Services		84,645		84,645
Total Recurrent Budget Estimates		15,807,810	5,124,458		20,932,268
<i>Development Budget Estimates</i>					
0115	LGDP FUND			599,922	599,922
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	673,530
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			34,018	34,018
Total Development Budget Estimates				1,514,207	1,514,207
Total Vote 560		15,807,810	5,124,458	1,514,207	22,446,476

Vote:560 ISINGIRO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	399,067
321466 Sector Conditional Grant (Wage)	289,913
o/w 321408 Conditional Grant to Agric. Ext Salaries	289,913
321467 Sector Conditional Grant (Non-Wage)	109,154
o/w 321448 Conditional transfers to Production and Marketing	109,154
Education	13,328,698
321466 Sector Conditional Grant (Wage)	11,180,821
o/w 321404 Conditional Grant to Tertiary Salaries	334,439
o/w 321405 Conditional Grant to Primary Salaries	8,965,730
o/w 321406 Conditional Grant to Secondary Salaries	1,880,651
321467 Sector Conditional Grant (Non-Wage)	1,941,141
o/w 321411 Conditional Grant to Primary Education	776,444
o/w 321419 Conditional Grant to Secondary Education	859,089
o/w 321447 Conditional transfers to School Inspection Grant	58,128
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	3,128,352
321466 Sector Conditional Grant (Wage)	2,766,886
o/w 321407 Conditional Grant to PHC Salaries	2,766,886
321467 Sector Conditional Grant (Non-Wage)	327,447
o/w 321413 Conditional Grant to PHC- Non wage	285,184
o/w 321418 Conditional Grant to NGO Hospitals	42,263
321470 Development Grant	34,018
o/w 321431 Conditional Grant to PHC - development	34,018
Water and Environment	703,973
321467 Sector Conditional Grant (Non-Wage)	30,443
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	673,530
o/w 321428 Conditional transfer for Rural Water	673,530
Social Development	84,645
321467 Sector Conditional Grant (Non-Wage)	84,645
o/w 321420 Conditional Grant to Functional Adult Lit	20,798
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,269
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,971
o/w 321446 Conditional transfers to Special Grant for PWDs	39,607
Support Services	1,402,363
321469 Support Services Conditional Grant (Non-Wage)	1,402,363
o/w 212103 Pension for Teachers	86,819
o/w 212105 Pension and Gratuity for Local Governments	971,582
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	55,259
o/w 321439 Conditional transfers to DSC Operational Costs	42,437
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,146
District Discretionary	2,797,422
321401 District Unconditional Grant (Non-Wage)	1,020,896
o/w 321401 District Unconditional Grant - Non Wage	1,020,896
321426 District Discretionary Development Grant	599,922
o/w 321426 LGMSD (Former LGDP)	599,922
321451 District Unconditional Grant (Wage)	1,176,604
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
o/w 321451 Transfer of District Unconditional Grant - Wage	996,517

Vote:560 ISINGIRO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	601,957
321402 Urban Unconditional Grant (Non-Wage)	208,371
o/w 321402 Urban Unconditional Grant - Non Wage	208,371
321450 Urban Unconditional Grant (Wage)	393,586
o/w 321450 Transfer of Urban Unconditional Grant - Wage	393,586
Grand Total Vote 560	22,446,476

Vote:560 ISINGIRO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,020,896
o/w 321401 District Unconditional Grant - Non Wage	1,020,896
<i>Support to Decentralised services at LLGs</i>	442,421
321402 Urban Unconditional Grant (Non-Wage)	208,371
o/w 321402 Urban Unconditional Grant - Non Wage	208,371
<i>o/w Isingiro T.C</i>	102,207
<i>o/w Kaberebere T.C</i>	43,449
<i>o/w Kabuyanda T.C</i>	62,715
321450 Urban Unconditional Grant (Wage)	393,586
o/w 321450 Transfer of Urban Unconditional Grant - Wage	393,586
321451 District Unconditional Grant (Wage)	1,176,604
o/w 321451 Transfer of District Unconditional Grant - Wage	996,517
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,402,363
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,146
o/w 321439 Conditional transfers to DSC Operational Costs	42,437
o/w 321427 Conditional Grant to PAF monitoring	55,259
<i>o/w Normal PAF Monitoring & Accountability</i>	39,939
<i>o/w Printing of Payslips</i>	15,320
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	971,582
o/w 212103 Pension for Teachers	86,819
Total Programme 01	4,201,819

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,913
o/w 321408 Conditional Grant to Agric. Ext Salaries	289,913
321467 Sector Conditional Grant (Non-Wage)	109,154
o/w 321448 Conditional transfers to Production and Marketing	109,154
Total Programme 04	399,067

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,766,886
o/w 321407 Conditional Grant to PHC Salaries	2,766,886
321467 Sector Conditional Grant (Non-Wage)	327,447
o/w 321418 Conditional Grant to NGO Hospitals	42,263
o/w 321413 Conditional Grant to PHC- Non wage	285,184
Total Programme 05	3,094,333

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,180,821
o/w 321406 Conditional Grant to Secondary Salaries	1,880,651
o/w 321405 Conditional Grant to Primary Salaries	8,965,730
o/w 321404 Conditional Grant to Tertiary Salaries	334,439
321467 Sector Conditional Grant (Non-Wage)	1,941,141
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479

Vote:560 ISINGIRO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	58,128
o/w DEO Operational Costs	26,657
o/w 321419 Conditional Grant to Secondary Education	859,089
o/w 321411 Conditional Grant to Primary Education	776,444
Total Programme 06	13,121,962

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,443
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443
Total Programme 08	30,443

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,645
o/w 321446 Conditional transfers to Special Grant for PWDs	39,607
o/w 321437 Conditional Grant to Women Youth and Disability Grant	18,971
o/w Disability	3,794
o/w Women	7,588
o/w Youth	7,588
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	5,269
o/w 321420 Conditional Grant to Functional Adult Lit	20,798
Total Programme 09	84,645

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	599,922
o/w 321426 LGMSD (Former LGDP)	599,922
o/w Isingiro T.C	59,442
o/w Kaberebere T.C	23,570
o/w Kabuyanda T.C	42,650
Total Project 0115	599,922

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	673,530
o/w 321428 Conditional transfer for Rural Water	673,530
Total Project 1382	673,530

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	34,018
o/w 321431 Conditional Grant to PHC - development	34,018

Vote:560 ISINGIRO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Project 1385	34,018
Grand Total Vote 560	22,446,476

Vote:561 KALIRO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	922,444	1,823,578		2,746,022
04	Production	185,744	65,649		251,394
05	Health	1,423,237	178,731		1,601,968
06	Education	7,278,430	2,718,659		9,997,089
08	Natural Resources		40,028		40,028
09	Community Based Services		44,127		44,127
Total Recurrent Budget Estimates		9,809,855	4,870,773		14,680,629
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			364,748	364,748
1382	WATER AND ENVIRONMENT DEVELOPMENT			416,332	416,332
1383	EDUCATION DEVELOPMENT			339,639	339,639
1385	HEALTH DEVELOPMENT			31,646	31,646
Total Development Budget Estimates				1,152,365	1,152,365
Total Vote 561		9,809,855	4,870,773	1,152,365	15,832,993

Vote:561 KALIRO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	251,394
321466 Sector Conditional Grant (Wage)	185,744
o/w 321408 Conditional Grant to Agric. Ext Salaries	185,744
321467 Sector Conditional Grant (Non-Wage)	65,649
o/w 321448 Conditional transfers to Production and Marketing	65,649
Education	10,336,729
321466 Sector Conditional Grant (Wage)	7,278,430
o/w 321404 Conditional Grant to Tertiary Salaries	467,234
o/w 321405 Conditional Grant to Primary Salaries	5,544,568
o/w 321406 Conditional Grant to Secondary Salaries	1,266,628
321467 Sector Conditional Grant (Non-Wage)	2,718,659
o/w 321411 Conditional Grant to Primary Education	525,622
o/w 321419 Conditional Grant to Secondary Education	1,528,074
o/w 321447 Conditional transfers to School Inspection Grant	31,457
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	434,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	199,306
321470 Development Grant	339,639
o/w 321433 Conditional Grant to SFG	339,639
Health	1,633,614
321466 Sector Conditional Grant (Wage)	1,423,237
o/w 321407 Conditional Grant to PHC Salaries	1,423,237
321467 Sector Conditional Grant (Non-Wage)	178,731
o/w 321413 Conditional Grant to PHC- Non wage	147,654
o/w 321418 Conditional Grant to NGO Hospitals	31,078
321470 Development Grant	31,646
o/w 321431 Conditional Grant to PHC - development	31,646
Water and Environment	456,360
321467 Sector Conditional Grant (Non-Wage)	40,028
o/w 321424 Conditional Grant to Urban Water	12,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	416,332
o/w 321428 Conditional transfer for Rural Water	416,332
Social Development	44,127
321467 Sector Conditional Grant (Non-Wage)	44,127
o/w 321420 Conditional Grant to Functional Adult Lit	9,143
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	9,233
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,340
o/w 321446 Conditional transfers to Special Grant for PWDs	17,412
Support Services	1,370,824
321469 Support Services Conditional Grant (Non-Wage)	1,370,824
o/w 212103 Pension for Teachers	462,543
o/w 212105 Pension and Gratuity for Local Governments	739,776
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	34,526
o/w 321439 Conditional transfers to DSC Operational Costs	26,963
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896
District Discretionary	1,525,037
321401 District Unconditional Grant (Non-Wage)	373,963
o/w 321401 District Unconditional Grant - Non Wage	373,963
321426 District Discretionary Development Grant	364,748
o/w 321426 LGMSD (Former LGDP)	364,748
321451 District Unconditional Grant (Wage)	786,325
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987

Vote:561 KALIRO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	676,002
Urban Discretionary	214,910
321402 Urban Unconditional Grant (Non-Wage)	78,791
o\w 321402 Urban Unconditional Grant - Non Wage	78,791
321450 Urban Unconditional Grant (Wage)	136,119
o\w 321450 Transfer of Urban Unconditional Grant - Wage	136,119
Grand Total Vote 561	15,832,993

Vote:561 KALIRO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	373,963
o/w 321401 District Unconditional Grant - Non Wage	373,963
<i>Support to Decentralised services at LLGs</i>	97,032
321402 Urban Unconditional Grant (Non-Wage)	78,791
o/w 321402 Urban Unconditional Grant - Non Wage	78,791
<i>o/w Kaliro T.C</i>	78,791
321450 Urban Unconditional Grant (Wage)	136,119
o/w 321450 Transfer of Urban Unconditional Grant - Wage	136,119
321451 District Unconditional Grant (Wage)	786,325
o/w 321451 Transfer of District Unconditional Grant - Wage	676,002
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,370,824
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896
o/w 321439 Conditional transfers to DSC Operational Costs	26,963
o/w 321427 Conditional Grant to PAF monitoring	34,526
<i>o/w Normal PAF Monitoring & Accountability</i>	23,912
<i>o/w Printing of Payslips</i>	10,614
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	739,776
o/w 212103 Pension for Teachers	462,543
Total Programme 01	2,746,022

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	185,744
o/w 321408 Conditional Grant to Agric. Ext Salaries	185,744
321467 Sector Conditional Grant (Non-Wage)	65,649
o/w 321448 Conditional transfers to Production and Marketing	65,649
Total Programme 04	251,394

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,423,237
o/w 321407 Conditional Grant to PHC Salaries	1,423,237
321467 Sector Conditional Grant (Non-Wage)	178,731
o/w 321418 Conditional Grant to NGO Hospitals	31,078
o/w 321413 Conditional Grant to PHC- Non wage	147,654
Total Programme 05	1,601,968

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,278,430
o/w 321406 Conditional Grant to Secondary Salaries	1,266,628
o/w 321405 Conditional Grant to Primary Salaries	5,544,568
o/w 321404 Conditional Grant to Tertiary Salaries	467,234
321467 Sector Conditional Grant (Non-Wage)	2,718,659
o/w 321462 Conditional Transfers for Primary Teachers Colleges	199,306
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	434,200

Vote:561 KALIRO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	31,457
<i>o/w DEO Operational Costs</i>	14,749
o/w 321419 Conditional Grant to Secondary Education	1,528,074
o/w 321411 Conditional Grant to Primary Education	525,622
Total Programme 06	9,997,089

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	40,028
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028
o/w 321424 Conditional Grant to Urban Water	12,000
<i>o/w Kaliro T.C</i>	12,000
Total Programme 08	40,028

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	44,127
o/w 321446 Conditional transfers to Special Grant for PWDs	17,412
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,340
<i>o/w Disability</i>	1,668
<i>o/w Women</i>	3,336
<i>o/w Youth</i>	3,336
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	9,233
<i>o/w CBR</i>	6,916
o/w 321420 Conditional Grant to Functional Adult Lit	9,143
Total Programme 09	44,127

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	364,748
o/w 321426 LGMSD (Former LGDP)	364,748
<i>o/w Kaliro T.C</i>	133,592
Total Project 0115	364,748

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	416,332
o/w 321428 Conditional transfer for Rural Water	416,332
Total Project 1382	416,332

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	339,639
o/w 321433 Conditional Grant to SFG	339,639
Total Project 1383	339,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	31,646
o/w 321431 Conditional Grant to PHC - development	31,646

Vote:561 KALIRO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Project 1385	31,646
Grand Total Vote 561	15,832,993

Vote:562 KIRUHURA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,610,295	1,730,415		3,340,710
04	Production	176,333	104,589		280,922
05	Health	2,518,541	425,153		2,943,694
06	Education	7,082,718	1,233,176		8,315,894
08	Natural Resources		31,268		31,268
09	Community Based Services		66,016		66,016
Total Recurrent Budget Estimates		11,387,888	3,590,617		14,978,505
<i>Development Budget Estimates</i>					
0115	LGDP FUND			503,721	503,721
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	673,530
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			24,010	24,010
Total Development Budget Estimates				1,407,998	1,407,998
Total Vote 562		11,387,888	3,590,617	1,407,998	16,386,502

Vote:562 KIRUHURA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	280,922
321466 Sector Conditional Grant (Wage)	176,333
o/w 321408 Conditional Grant to Agric. Ext Salaries	176,333
321467 Sector Conditional Grant (Non-Wage)	104,589
o/w 321448 Conditional transfers to Production and Marketing	104,589
Education	8,522,631
321466 Sector Conditional Grant (Wage)	7,082,718
o/w 321405 Conditional Grant to Primary Salaries	6,064,458
o/w 321406 Conditional Grant to Secondary Salaries	1,018,261
321467 Sector Conditional Grant (Non-Wage)	1,233,176
o/w 321411 Conditional Grant to Primary Education	561,530
o/w 321419 Conditional Grant to Secondary Education	629,217
o/w 321447 Conditional transfers to School Inspection Grant	42,429
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	2,967,704
321466 Sector Conditional Grant (Wage)	2,518,541
o/w 321407 Conditional Grant to PHC Salaries	2,518,541
321467 Sector Conditional Grant (Non-Wage)	425,153
o/w 321413 Conditional Grant to PHC- Non wage	196,607
o/w 321418 Conditional Grant to NGO Hospitals	228,546
321470 Development Grant	24,010
o/w 321431 Conditional Grant to PHC - development	24,010
Water and Environment	704,798
321467 Sector Conditional Grant (Non-Wage)	31,268
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	673,530
o/w 321428 Conditional transfer for Rural Water	673,530
Social Development	66,016
321467 Sector Conditional Grant (Non-Wage)	66,016
o/w 321420 Conditional Grant to Functional Adult Lit	16,221
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,109
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,796
o/w 321446 Conditional transfers to Special Grant for PWDs	30,890
Support Services	643,112
321469 Support Services Conditional Grant (Non-Wage)	643,112
o/w 212103 Pension for Teachers	73,546
o/w 212105 Pension and Gratuity for Local Governments	294,624
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	48,070
o/w 321439 Conditional transfers to DSC Operational Costs	33,566
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,185
District Discretionary	2,671,524
321401 District Unconditional Grant (Non-Wage)	929,418
o/w 321401 District Unconditional Grant - Non Wage	929,418
321426 District Discretionary Development Grant	503,721
o/w 321426 LGMSD (Former LGDP)	503,721
321451 District Unconditional Grant (Wage)	1,238,385
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485
o/w 321451 Transfer of District Unconditional Grant - Wage	1,048,564
Urban Discretionary	529,796
321402 Urban Unconditional Grant (Non-Wage)	157,886

Vote:562 KIRUHURA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321402 Urban Unconditional Grant - Non Wage	157,886
321450 Urban Unconditional Grant (Wage)	371,910
o/w 321450 Transfer of Urban Unconditional Grant - Wage	371,910
Grand Total Vote 562	16,386,502

Vote:562 KIRUHURA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	929,418
o/w 321401 District Unconditional Grant - Non Wage	929,418
<i>Support to Decentralised services at LLGs</i>	413,170
321402 Urban Unconditional Grant (Non-Wage)	157,886
o/w 321402 Urban Unconditional Grant - Non Wage	157,886
<i>o/w Kazo T.C</i>	55,890
<i>o/w Kiruhura T.C</i>	53,524
<i>o/w Sanga T.C</i>	48,473
321450 Urban Unconditional Grant (Wage)	371,910
o/w 321450 Transfer of Urban Unconditional Grant - Wage	371,910
321451 District Unconditional Grant (Wage)	1,238,385
o/w 321451 Transfer of District Unconditional Grant - Wage	1,048,564
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	643,112
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,185
o/w 321439 Conditional transfers to DSC Operational Costs	33,566
o/w 321427 Conditional Grant to PAF monitoring	48,070
<i>o/w Normal PAF Monitoring & Accountability</i>	36,933
<i>o/w Printing of Payslips</i>	11,137
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	294,624
o/w 212103 Pension for Teachers	73,546
Total Programme 01	3,340,710

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	176,333
o/w 321408 Conditional Grant to Agric. Ext Salaries	176,333
321467 Sector Conditional Grant (Non-Wage)	104,589
o/w 321448 Conditional transfers to Production and Marketing	104,589
Total Programme 04	280,922

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,518,541
o/w 321407 Conditional Grant to PHC Salaries	2,518,541
321467 Sector Conditional Grant (Non-Wage)	425,153
o/w 321418 Conditional Grant to NGO Hospitals	228,546
o/w 321413 Conditional Grant to PHC- Non wage	196,607
Total Programme 05	2,943,694

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,082,718
o/w 321406 Conditional Grant to Secondary Salaries	1,018,261
o/w 321405 Conditional Grant to Primary Salaries	6,064,458
321467 Sector Conditional Grant (Non-Wage)	1,233,176
o/w 321447 Conditional transfers to School Inspection Grant	42,429
<i>o/w DEO Operational Costs</i>	19,648

Vote:562 KIRUHURA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321419 Conditional Grant to Secondary Education	629,217
o/w 321411 Conditional Grant to Primary Education	561,530
Total Programme 06	8,315,894

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	31,268
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268
Total Programme 08	31,268

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	66,016
o/w 321446 Conditional transfers to Special Grant for PWDs	30,890
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,796
o/w Disability	2,959
o/w Women	5,918
o/w Youth	5,918
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,109
o/w 321420 Conditional Grant to Functional Adult Lit	16,221
Total Programme 09	66,016

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	503,721
o/w 321426 LGMSD (Former LGDP)	503,721
o/w Kazo T.C	35,484
o/w Kiruhura T.C	26,845
o/w Sanga T.C	28,098
Total Project 0115	503,721

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	673,530
o/w 321428 Conditional transfer for Rural Water	673,530
Total Project 1382	673,530

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	24,010
o/w 321431 Conditional Grant to PHC - development	24,010
Total Project 1385	24,010
Grand Total Vote 562	16,386,502

Vote:563 KOBOKO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,077,622	933,197		2,010,819
04	Production	132,510	114,468		246,978
05	Health	1,017,677	213,116		1,230,793
06	Education	5,841,762	1,200,339		7,042,101
08	Natural Resources		87,419		87,419
09	Community Based Services		41,084		41,084
Total Recurrent Budget Estimates		8,069,570	2,589,623		10,659,193
<i>Development Budget Estimates</i>					
0115	LGDP FUND			643,197	643,197
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,129	503,129
1383	EDUCATION DEVELOPMENT			386,229	386,229
1384	WORKS AND TRANSPORT DEVELOPMENT			220,004	220,004
1385	HEALTH DEVELOPMENT			356,132	356,132
Total Development Budget Estimates				2,108,690	2,108,690
Total Vote 563		8,069,570	2,589,623	2,108,690	12,767,884

Vote:563 KOBOKO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	246,978
321466 Sector Conditional Grant (Wage)	132,510
o/w 321408 Conditional Grant to Agric. Ext Salaries	132,510
321467 Sector Conditional Grant (Non-Wage)	114,468
o/w 321448 Conditional transfers to Production and Marketing	114,468
Works and Transport	220,004
321470 Development Grant	220,004
o/w 321412 Roads Rehabilitation Grant	220,004
Education	7,428,329
321466 Sector Conditional Grant (Wage)	5,841,762
o/w 321405 Conditional Grant to Primary Salaries	4,778,553
o/w 321406 Conditional Grant to Secondary Salaries	1,063,209
321467 Sector Conditional Grant (Non-Wage)	1,200,339
o/w 321411 Conditional Grant to Primary Education	474,583
o/w 321419 Conditional Grant to Secondary Education	653,838
o/w 321447 Conditional transfers to School Inspection Grant	25,718
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	46,200
321470 Development Grant	386,229
o/w 321433 Conditional Grant to SFG	386,229
Health	1,586,925
321466 Sector Conditional Grant (Wage)	1,017,677
o/w 321407 Conditional Grant to PHC Salaries	1,017,677
321467 Sector Conditional Grant (Non-Wage)	213,116
o/w 321413 Conditional Grant to PHC- Non wage	134,089
o/w 321417 Conditional Grant to District Hospitals	62,000
o/w 321418 Conditional Grant to NGO Hospitals	17,027
321470 Development Grant	356,132
o/w 321431 Conditional Grant to PHC - development	281,590
o/w 321449 Sanitation and Hygiene	74,542
Water and Environment	590,548
321467 Sector Conditional Grant (Non-Wage)	87,419
o/w 321424 Conditional Grant to Urban Water	14,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	503,129
o/w 321428 Conditional transfer for Rural Water	503,129
Social Development	41,084
321467 Sector Conditional Grant (Non-Wage)	41,084
o/w 321420 Conditional Grant to Functional Adult Lit	10,095
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,557
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,208
o/w 321446 Conditional transfers to Special Grant for PWDs	19,224
Support Services	349,814
321469 Support Services Conditional Grant (Non-Wage)	349,814
o/w 212103 Pension for Teachers	79,188
o/w 212105 Pension and Gratuity for Local Governments	10,621
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141
o/w 321427 Conditional Grant to PAF monitoring	49,734
o/w 321439 Conditional transfers to DSC Operational Costs	21,691
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439
District Discretionary	2,014,874
321401 District Unconditional Grant (Non-Wage)	403,741
o/w 321401 District Unconditional Grant - Non Wage	403,741
321426 District Discretionary Development Grant	643,197
o/w 321426 LGMSD (Former LGDP)	643,197

Vote:563 KOBOKO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	967,936
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477
o/w 321451 Transfer of District Unconditional Grant - Wage	851,123
Urban Discretionary	223,107
321402 Urban Unconditional Grant (Non-Wage)	113,422
o/w 321402 Urban Unconditional Grant - Non Wage	113,422
321450 Urban Unconditional Grant (Wage)	109,686
o/w 321450 Transfer of Urban Unconditional Grant - Wage	109,686
District Equalisation	66,221
321403 District Equalisation	66,221
o/w 321403 District Equalisation Grant	66,221
Grand Total Vote 563	12,767,884

Vote:563 KOBOKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	403,741
o/w 321401 District Unconditional Grant - Non Wage	403,741
o/w Completion of District Administration Block	100,000
Support to Decentralised services at LLGs	66,859
321402 Urban Unconditional Grant (Non-Wage)	113,422
o/w 321402 Urban Unconditional Grant - Non Wage	113,422
o/w Koboko T.C	113,422
321403 District Equalisation	66,221
o/w 321403 District Equalisation Grant	66,221
321450 Urban Unconditional Grant (Wage)	109,686
o/w 321450 Transfer of Urban Unconditional Grant - Wage	109,686
321451 District Unconditional Grant (Wage)	967,936
o/w 321451 Transfer of District Unconditional Grant - Wage	851,123
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	349,814
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439
o/w 321439 Conditional transfers to DSC Operational Costs	21,691
o/w 321427 Conditional Grant to PAF monitoring	49,734
o/w Normal PAF Monitoring & Accountability	18,625
o/w PRDP allocation	22,967
o/w Printing of Payslips	8,142
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w PRDP Component	59,021
o/w 212105 Pension and Gratuity for Local Governments	10,621
o/w 212103 Pension for Teachers	79,188
Total Programme 01	2,010,819

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	132,510
o/w 321408 Conditional Grant to Agric. Ext Salaries	132,510
321467 Sector Conditional Grant (Non-Wage)	114,468
o/w 321448 Conditional transfers to Production and Marketing	114,468
Total Programme 04	246,978

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,017,677
o/w 321407 Conditional Grant to PHC Salaries	1,017,677
321467 Sector Conditional Grant (Non-Wage)	213,116
o/w 321418 Conditional Grant to NGO Hospitals	17,027
o/w 321417 Conditional Grant to District Hospitals	62,000
o/w 321413 Conditional Grant to PHC- Non wage	134,089
Total Programme 05	1,230,793

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,841,762
o/w 321406 Conditional Grant to Secondary Salaries	1,063,209

Vote:563 KOBOKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321405 Conditional Grant to Primary Salaries	4,778,553
321467 Sector Conditional Grant (Non-Wage)	1,200,339
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	46,200
o/w 321447 Conditional transfers to School Inspection Grant	25,718
o/w DEO Operational Costs	12,187
o/w 321419 Conditional Grant to Secondary Education	653,838
o/w 321411 Conditional Grant to Primary Education	474,583
Total Programme 06	7,042,101

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,419
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419
o/w 321424 Conditional Grant to Urban Water	14,000
o/w Koboko T.C	14,000
Total Programme 08	87,419

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,084
o/w 321446 Conditional transfers to Special Grant for PWDs	19,224
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,208
o/w Disability	1,842
o/w Women	3,683
o/w Youth	3,683
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,557
o/w 321420 Conditional Grant to Functional Adult Lit	10,095
Total Programme 09	41,084

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	643,197
o/w 321426 LGMSD (Former LGDP)	643,197
o/w Koboko T.C	75,650
Total Project 0115	643,197

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	503,129
o/w 321428 Conditional transfer for Rural Water	503,129
Total Project 1382	503,129

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	386,229
o/w 321433 Conditional Grant to SFG	386,229
Total Project 1383	386,229

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:563 KOBOKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	220,004
o/w 321412 Roads Rehabilitation Grant	220,004
Total Project 1384	220,004

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	356,132
o/w 321449 Sanitation and Hygiene	74,542
o/w 321431 Conditional Grant to PHC - development	281,590
Total Project 1385	356,132
Grand Total Vote 563	12,767,884

Vote:564 AMOLATAR District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,120,406	1,095,967		2,216,373
04	Production	121,888	104,268		226,156
05	Health	1,044,663	284,373		1,329,036
06	Education	4,724,819	756,579		5,481,399
08	Natural Resources		36,263		36,263
09	Community Based Services		26,951		26,951
Total Recurrent Budget Estimates		7,011,776	2,304,402		9,316,178
<i>Development Budget Estimates</i>					
0115	LGDP FUND			545,852	545,852
1382	WATER AND ENVIRONMENT DEVELOPMENT			498,138	498,138
1383	EDUCATION DEVELOPMENT			851,649	851,649
1384	WORKS AND TRANSPORT DEVELOPMENT			630,044	630,044
1385	HEALTH DEVELOPMENT			349,359	349,359
Total Development Budget Estimates				2,875,041	2,875,041
Total Vote 564		7,011,776	2,304,402	2,875,041	12,191,219

Vote:564 AMOLATAR District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	226,156
321466 Sector Conditional Grant (Wage)	121,888
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,888
321467 Sector Conditional Grant (Non-Wage)	104,268
o/w 321448 Conditional transfers to Production and Marketing	104,268
Works and Transport	630,044
321470 Development Grant	630,044
o/w 321412 Roads Rehabilitation Grant	630,044
Education	6,333,048
321466 Sector Conditional Grant (Wage)	4,724,819
o/w 321404 Conditional Grant to Tertiary Salaries	118,354
o/w 321405 Conditional Grant to Primary Salaries	3,787,934
o/w 321406 Conditional Grant to Secondary Salaries	818,532
321467 Sector Conditional Grant (Non-Wage)	756,579
o/w 321411 Conditional Grant to Primary Education	335,960
o/w 321419 Conditional Grant to Secondary Education	300,615
o/w 321447 Conditional transfers to School Inspection Grant	22,004
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321470 Development Grant	851,649
o/w 321433 Conditional Grant to SFG	313,413
o/w 321452 Construction of Secondary Schools	538,236
Health	1,678,394
321466 Sector Conditional Grant (Wage)	1,044,663
o/w 321407 Conditional Grant to PHC Salaries	1,044,663
321467 Sector Conditional Grant (Non-Wage)	284,373
o/w 321413 Conditional Grant to PHC- Non wage	122,560
o/w 321418 Conditional Grant to NGO Hospitals	161,813
321470 Development Grant	349,359
o/w 321431 Conditional Grant to PHC - development	268,378
o/w 321449 Sanitation and Hygiene	80,981
Water and Environment	534,401
321467 Sector Conditional Grant (Non-Wage)	36,263
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263
321470 Development Grant	498,138
o/w 321428 Conditional transfer for Rural Water	498,138
Social Development	26,951
321467 Sector Conditional Grant (Non-Wage)	26,951
o/w 321420 Conditional Grant to Functional Adult Lit	6,622
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,678
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,040
o/w 321446 Conditional transfers to Special Grant for PWDs	12,611
Support Services	649,518
321469 Support Services Conditional Grant (Non-Wage)	649,518
o/w 212103 Pension for Teachers	106,087
o/w 212105 Pension and Gratuity for Local Governments	301,481
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564
o/w 321427 Conditional Grant to PAF monitoring	47,424
o/w 321439 Conditional transfers to DSC Operational Costs	20,436
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,525
District Discretionary	1,738,298
321401 District Unconditional Grant (Non-Wage)	293,099
o/w 321401 District Unconditional Grant - Non Wage	293,099
321426 District Discretionary Development Grant	545,852
o/w 321426 LGMSD (Former LGDP)	545,852

Vote:564 AMOLATAR District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	899,347
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o\w 321451 Transfer of District Unconditional Grant - Wage	743,596
Urban Discretionary	335,740
321402 Urban Unconditional Grant (Non-Wage)	114,681
o\w 321402 Urban Unconditional Grant - Non Wage	114,681
321450 Urban Unconditional Grant (Wage)	221,060
o\w 321450 Transfer of Urban Unconditional Grant - Wage	221,060
District Equalisation	38,669
321403 District Equalisation	38,669
o\w 321403 District Equalisation Grant	38,669
Grand Total Vote 564	12,191,219

Vote:564 AMOLATAR District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	293,099
o/w 321401 District Unconditional Grant - Non Wage	293,099
<i>Support to Decentralised services at LLGs</i>	66,442
321402 Urban Unconditional Grant (Non-Wage)	114,681
o/w 321402 Urban Unconditional Grant - Non Wage	114,681
<i>o/w Amolatar T.C</i>	65,692
<i>o/w Namasale T.C</i>	48,989
321403 District Equalisation	38,669
o/w 321403 District Equalisation Grant	38,669
321450 Urban Unconditional Grant (Wage)	221,060
o/w 321450 Transfer of Urban Unconditional Grant - Wage	221,060
321451 District Unconditional Grant (Wage)	899,347
o/w 321451 Transfer of District Unconditional Grant - Wage	743,596
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	649,518
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,525
o/w 321439 Conditional transfers to DSC Operational Costs	20,436
o/w 321427 Conditional Grant to PAF monitoring	47,424
<i>o/w Normal PAF Monitoring & Accountability</i>	20,943
<i>o/w PRDP allocation</i>	19,670
<i>o/w Printing of Payslips</i>	6,811
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	23,443
o/w 212105 Pension and Gratuity for Local Governments	301,481
o/w 212103 Pension for Teachers	106,087
Total Programme 01	2,216,373

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,888
o/w 321408 Conditional Grant to Agric. Ext Salaries	121,888
321467 Sector Conditional Grant (Non-Wage)	104,268
o/w 321448 Conditional transfers to Production and Marketing	104,268
Total Programme 04	226,156

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,044,663
o/w 321407 Conditional Grant to PHC Salaries	1,044,663
321467 Sector Conditional Grant (Non-Wage)	284,373
o/w 321418 Conditional Grant to NGO Hospitals	161,813
o/w 321413 Conditional Grant to PHC- Non wage	122,560
Total Programme 05	1,329,036

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,724,819
o/w 321406 Conditional Grant to Secondary Salaries	818,532
o/w 321405 Conditional Grant to Primary Salaries	3,787,934

Vote:564 AMOLATAR District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	118,354
321467 Sector Conditional Grant (Non-Wage)	756,579
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	22,004
o/w DEO Operational Costs	10,529
o/w 321419 Conditional Grant to Secondary Education	300,615
o/w 321411 Conditional Grant to Primary Education	335,960
Total Programme 06	5,481,399

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,263
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263
Total Programme 08	36,263

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,951
o/w 321446 Conditional transfers to Special Grant for PWDs	12,611
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,040
o/w Disability	1,208
o/w Women	2,416
o/w Youth	2,416
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,678
o/w 321420 Conditional Grant to Functional Adult Lit	6,622
Total Programme 09	26,951

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	545,852
o/w 321426 LGMSD (Former LGDP)	545,852
o/w Amolatar T.C	32,186
o/w Namasale T.C	30,682
Total Project 0115	545,852

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	498,138
o/w 321428 Conditional transfer for Rural Water	498,138
Total Project 1382	498,138

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	851,649
o/w 321452 Construction of Secondary Schools	538,236
o/w 321433 Conditional Grant to SFG	313,413
Total Project 1383	851,649

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	630,044

Vote:564 AMOLATAR District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321412 Roads Rehabilitation Grant	630,044
Total Project 1384	630,044

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	349,359
o/w 321449 Sanitation and Hygiene	80,981
o/w 321431 Conditional Grant to PHC - development	268,378
Total Project 1385	349,359
Grand Total Vote 564	12,191,219

Vote:565 AMURIA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,189,966	1,426,622		2,616,587
04	Production	190,573	91,388		281,962
05	Health	1,881,960	262,341		2,144,301
06	Education	6,858,702	1,814,223		8,672,925
08	Natural Resources		29,190		29,190
09	Community Based Services		68,666		68,666
Total Recurrent Budget Estimates		10,121,201	3,692,429		13,813,631
<i>Development Budget Estimates</i>					
0115	LGDP FUND			1,024,649	1,024,649
1382	WATER AND ENVIRONMENT DEVELOPMENT			542,354	542,354
1383	EDUCATION DEVELOPMENT			1,065,631	1,065,631
1384	WORKS AND TRANSPORT DEVELOPMENT			700,868	700,868
1385	HEALTH DEVELOPMENT			765,391	765,391
Total Development Budget Estimates				4,098,894	4,098,894
Total Vote 565		10,121,201	3,692,429	4,098,894	17,912,524

Vote:565 AMURIA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	281,962
321466 Sector Conditional Grant (Wage)	190,573
o/w 321408 Conditional Grant to Agric. Ext Salaries	190,573
321467 Sector Conditional Grant (Non-Wage)	91,388
o/w 321448 Conditional transfers to Production and Marketing	91,388
Works and Transport	700,868
321470 Development Grant	700,868
o/w 321412 Roads Rehabilitation Grant	700,868
Education	9,738,556
321466 Sector Conditional Grant (Wage)	6,858,702
o/w 321404 Conditional Grant to Tertiary Salaries	181,800
o/w 321405 Conditional Grant to Primary Salaries	5,815,664
o/w 321406 Conditional Grant to Secondary Salaries	861,237
321467 Sector Conditional Grant (Non-Wage)	1,814,223
o/w 321411 Conditional Grant to Primary Education	663,259
o/w 321419 Conditional Grant to Secondary Education	885,450
o/w 321447 Conditional transfers to School Inspection Grant	33,314
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	1,065,631
o/w 321433 Conditional Grant to SFG	732,964
o/w 321452 Construction of Secondary Schools	332,667
Health	2,909,692
321466 Sector Conditional Grant (Wage)	1,881,960
o/w 321407 Conditional Grant to PHC Salaries	1,881,960
321467 Sector Conditional Grant (Non-Wage)	262,341
o/w 321413 Conditional Grant to PHC- Non wage	168,771
o/w 321418 Conditional Grant to NGO Hospitals	93,570
321470 Development Grant	765,391
o/w 321431 Conditional Grant to PHC - development	359,023
o/w 321449 Sanitation and Hygiene	406,368
Water and Environment	571,544
321467 Sector Conditional Grant (Non-Wage)	29,190
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190
321470 Development Grant	542,354
o/w 321428 Conditional transfer for Rural Water	542,354
Social Development	68,666
321467 Sector Conditional Grant (Non-Wage)	68,666
o/w 321420 Conditional Grant to Functional Adult Lit	16,872
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,274
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,390
o/w 321446 Conditional transfers to Special Grant for PWDs	32,131
Support Services	378,445
321469 Support Services Conditional Grant (Non-Wage)	378,445
o/w 212103 Pension for Teachers	105,738
o/w 212105 Pension and Gratuity for Local Governments	5,174
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	79,341
o/w 321439 Conditional transfers to DSC Operational Costs	29,669
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403
District Discretionary	2,891,035
321401 District Unconditional Grant (Non-Wage)	862,500
o/w 321401 District Unconditional Grant - Non Wage	862,500
321426 District Discretionary Development Grant	1,024,649
o/w 321426 LGMSD (Former LGDP)	1,024,649

Vote:565 AMURIA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,003,886
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321451 Transfer of District Unconditional Grant - Wage	853,002
Urban Discretionary	239,681
321402 Urban Unconditional Grant (Non-Wage)	53,601
o/w 321402 Urban Unconditional Grant - Non Wage	53,601
321450 Urban Unconditional Grant (Wage)	186,080
o/w 321450 Transfer of Urban Unconditional Grant - Wage	186,080
District Equalisation	117,941
321403 District Equalisation	117,941
o/w 321403 District Equalisation Grant	117,941
Urban Equalisation	14,135
321463 Urban Equalisation	14,135
o/w 321463 Urban Equalisation Grant	14,135
Grand Total Vote 565	17,912,524

Vote:565 AMURIA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	862,500
o/w 321401 District Unconditional Grant - Non Wage	862,500
o/w Support for Construction of the District Headquarters	439,935
Support to Decentralised services at LLGs	106,811
321402 Urban Unconditional Grant (Non-Wage)	53,601
o/w 321402 Urban Unconditional Grant - Non Wage	53,601
o/w Amuria T.C	53,601
321403 District Equalisation	117,941
o/w 321403 District Equalisation Grant	117,941
321450 Urban Unconditional Grant (Wage)	186,080
o/w 321450 Transfer of Urban Unconditional Grant - Wage	186,080
321451 District Unconditional Grant (Wage)	1,003,886
o/w 321451 Transfer of District Unconditional Grant - Wage	853,002
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	14,135
o/w 321463 Urban Equalisation Grant	14,135
o/w Amuria T.C	14,135
321469 Support Services Conditional Grant (Non-Wage)	378,445
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403
o/w 321439 Conditional transfers to DSC Operational Costs	29,669
o/w 321427 Conditional Grant to PAF monitoring	79,341
o/w Normal PAF Monitoring & Accountability	39,251
o/w PRDP allocation	28,987
o/w Printing of Payslips	11,103
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	5,174
o/w 212103 Pension for Teachers	105,738
Total Programme 01	2,616,587

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	190,573
o/w 321408 Conditional Grant to Agric. Ext Salaries	190,573
321467 Sector Conditional Grant (Non-Wage)	91,388
o/w 321448 Conditional transfers to Production and Marketing	91,388
Total Programme 04	281,962

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,881,960
o/w 321407 Conditional Grant to PHC Salaries	1,881,960
321467 Sector Conditional Grant (Non-Wage)	262,341
o/w 321418 Conditional Grant to NGO Hospitals	93,570
o/w 321413 Conditional Grant to PHC- Non wage	168,771
Total Programme 05	2,144,301

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,858,702

Vote:565 AMURIA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321406 Conditional Grant to Secondary Salaries	861,237
o/w 321405 Conditional Grant to Primary Salaries	5,815,664
o/w 321404 Conditional Grant to Tertiary Salaries	181,800
321467 Sector Conditional Grant (Non-Wage)	1,814,223
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	33,314
<i>o/w DEO Operational Costs</i>	15,578
o/w 321419 Conditional Grant to Secondary Education	885,450
o/w 321411 Conditional Grant to Primary Education	663,259
Total Programme 06	8,672,925

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,190
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190
Total Programme 08	29,190

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,666
o/w 321446 Conditional transfers to Special Grant for PWDs	32,131
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,390
<i>o/w Disability</i>	3,078
<i>o/w Women</i>	6,156
<i>o/w Youth</i>	6,156
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,274
o/w 321420 Conditional Grant to Functional Adult Lit	16,872
Total Programme 09	68,666

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	1,024,649
o/w 321426 LGMSD (Former LGDP)	1,024,649
<i>o/w Amuria T.C</i>	31,198
Total Project 0115	1,024,649

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	542,354
o/w 321428 Conditional transfer for Rural Water	542,354
Total Project 1382	542,354

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	1,065,631
o/w 321452 Construction of Secondary Schools	332,667
o/w 321433 Conditional Grant to SFG	732,964
Total Project 1383	1,065,631

Vote:565 AMURIA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	700,868
o/w 321412 Roads Rehabilitation Grant	700,868
Total Project 1384	700,868

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	765,391
o/w 321449 Sanitation and Hygiene	406,368
o/w 321431 Conditional Grant to PHC - development	359,023
Total Project 1385	765,391
Grand Total Vote 565	17,912,524

Vote:566 MANAFWA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,102,141	1,690,208		3,792,349
04	Production	93,000	122,358		215,358
05	Health	2,493,106	238,528		2,731,633
06	Education	12,320,966	3,369,647		15,690,613
08	Natural Resources		52,705		52,705
09	Community Based Services		98,320		98,320
Total Recurrent Budget Estimates		17,009,212	5,571,767		22,580,979
<i>Development Budget Estimates</i>					
0115	LGDP FUND			911,254	911,254
1382	WATER AND ENVIRONMENT DEVELOPMENT			785,951	785,951
1383	EDUCATION DEVELOPMENT			445,249	445,249
1384	WORKS AND TRANSPORT DEVELOPMENT			140,841	140,841
1385	HEALTH DEVELOPMENT			108,970	108,970
Total Development Budget Estimates				2,392,265	2,392,265
Total Vote 566		17,009,212	5,571,767	2,392,265	24,973,244

Vote:566 MANAFWA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	215,358
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	122,358
o/w 321448 Conditional transfers to Production and Marketing	122,358
Works and Transport	140,841
321470 Development Grant	140,841
o/w 321412 Roads Rehabilitation Grant	140,841
Education	16,135,862
321466 Sector Conditional Grant (Wage)	12,320,966
o/w 321404 Conditional Grant to Tertiary Salaries	160,053
o/w 321405 Conditional Grant to Primary Salaries	10,001,688
o/w 321406 Conditional Grant to Secondary Salaries	2,159,225
321467 Sector Conditional Grant (Non-Wage)	3,369,647
o/w 321411 Conditional Grant to Primary Education	989,740
o/w 321419 Conditional Grant to Secondary Education	2,234,583
o/w 321447 Conditional transfers to School Inspection Grant	47,324
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321470 Development Grant	445,249
o/w 321433 Conditional Grant to SFG	445,249
Health	2,840,604
321466 Sector Conditional Grant (Wage)	2,493,106
o/w 321407 Conditional Grant to PHC Salaries	2,493,106
321467 Sector Conditional Grant (Non-Wage)	238,528
o/w 321413 Conditional Grant to PHC- Non wage	207,528
o/w 321418 Conditional Grant to NGO Hospitals	31,000
321470 Development Grant	108,970
o/w 321431 Conditional Grant to PHC - development	108,970
Water and Environment	838,656
321467 Sector Conditional Grant (Non-Wage)	52,705
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	785,951
o/w 321428 Conditional transfer for Rural Water	785,951
Social Development	98,320
321467 Sector Conditional Grant (Non-Wage)	98,320
o/w 321420 Conditional Grant to Functional Adult Lit	24,158
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	6,120
o/w 321437 Conditional Grant to Women Youth and Disability Grant	22,036
o/w 321446 Conditional transfers to Special Grant for PWDs	46,006
Support Services	1,006,269
321469 Support Services Conditional Grant (Non-Wage)	1,006,269
o/w 212105 Pension and Gratuity for Local Governments	467,923
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
o/w 321427 Conditional Grant to PAF monitoring	78,065
o/w 321439 Conditional transfers to DSC Operational Costs	48,757
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	336,187
District Discretionary	3,443,475
321401 District Unconditional Grant (Non-Wage)	561,303
o/w 321401 District Unconditional Grant - Non Wage	561,303
321426 District Discretionary Development Grant	911,254
o/w 321426 LGMSD (Former LGDP)	911,254
321451 District Unconditional Grant (Wage)	1,970,918
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:566 MANAFWA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536
o\w 321451 Transfer of District Unconditional Grant - Wage	1,696,046
Urban Discretionary	253,859
321402 Urban Unconditional Grant (Non-Wage)	122,636
o\w 321402 Urban Unconditional Grant - Non Wage	122,636
321450 Urban Unconditional Grant (Wage)	131,223
o\w 321450 Transfer of Urban Unconditional Grant - Wage	131,223
Grand Total Vote 566	24,973,244

Vote:566 MANAFWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	561,303
o/w 321401 District Unconditional Grant - Non Wage	561,303
<i>Support to Decentralised services at LLGs</i>	189,317
321402 Urban Unconditional Grant (Non-Wage)	122,636
o/w 321402 Urban Unconditional Grant - Non Wage	122,636
<i>o/w Lwakaka T.C</i>	50,908
<i>o/w Manafwa T.C</i>	71,728
321450 Urban Unconditional Grant (Wage)	131,223
o/w 321450 Transfer of Urban Unconditional Grant - Wage	131,223
321451 District Unconditional Grant (Wage)	1,970,918
o/w 321451 Transfer of District Unconditional Grant - Wage	1,696,046
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,006,269
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	336,187
o/w 321439 Conditional transfers to DSC Operational Costs	48,757
o/w 321427 Conditional Grant to PAF monitoring	78,065
<i>o/w Normal PAF Monitoring & Accountability</i>	38,508
<i>o/w PRDP allocation</i>	22,227
<i>o/w Printing of Payslips</i>	17,330
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	47,217
o/w 212105 Pension and Gratuity for Local Governments	467,923
Total Programme 01	3,792,349

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	122,358
o/w 321448 Conditional transfers to Production and Marketing	122,358
Total Programme 04	215,358

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,493,106
o/w 321407 Conditional Grant to PHC Salaries	2,493,106
321467 Sector Conditional Grant (Non-Wage)	238,528
o/w 321418 Conditional Grant to NGO Hospitals	31,000
o/w 321413 Conditional Grant to PHC- Non wage	207,528
Total Programme 05	2,731,633

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,320,966
o/w 321406 Conditional Grant to Secondary Salaries	2,159,225
o/w 321405 Conditional Grant to Primary Salaries	10,001,688
o/w 321404 Conditional Grant to Tertiary Salaries	160,053
321467 Sector Conditional Grant (Non-Wage)	3,369,647
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000

Vote:566 MANAFWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	47,324
<i>o/w DEO Operational Costs</i>	<i>21,833</i>
o/w 321419 Conditional Grant to Secondary Education	2,234,583
o/w 321411 Conditional Grant to Primary Education	989,740
Total Programme 06	15,690,613

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	52,705
<i>o/w 321449 Sanitation and Hygiene</i>	<i>22,000</i>
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705
Total Programme 08	52,705

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	98,320
<i>o/w 321446 Conditional transfers to Special Grant for PWDs</i>	<i>46,006</i>
o/w 321437 Conditional Grant to Women Youth and Disability Grant	22,036
<i>o/w Disability</i>	<i>4,407</i>
<i>o/w Women</i>	<i>8,814</i>
<i>o/w Youth</i>	<i>8,814</i>
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	6,120
o/w 321420 Conditional Grant to Functional Adult Lit	24,158
Total Programme 09	98,320

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	911,254
<i>o/w 321426 LGMSD (Former LGDP)</i>	<i>911,254</i>
<i>o/w Lwakhakha T.C</i>	<i>28,122</i>
<i>o/w Manafwa T.C</i>	<i>37,400</i>
Total Project 0115	911,254

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	785,951
<i>o/w 321428 Conditional transfer for Rural Water</i>	<i>785,951</i>
Total Project 1382	785,951

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	445,249
<i>o/w 321433 Conditional Grant to SFG</i>	<i>445,249</i>
Total Project 1383	445,249

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	140,841
<i>o/w 321412 Roads Rehabilitation Grant</i>	<i>140,841</i>
Total Project 1384	140,841

Vote:566 MANAFWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	108,970
o/w 321431 Conditional Grant to PHC - development	108,970
Total Project 1385	108,970
Grand Total Vote 566	24,973,244

Vote:567 BUKWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,500,031	2,085,155		3,585,187
04	Production	136,919	44,302		181,220
05	Health	1,593,165	202,036		1,795,201
06	Education	4,428,489	1,143,134		5,571,623
08	Natural Resources		45,599		45,599
09	Community Based Services		32,375		32,375
Total Recurrent Budget Estimates		7,658,605	3,552,601		11,211,206
<i>Development Budget Estimates</i>					
0115	LGDP FUND			322,570	322,570
1382	WATER AND ENVIRONMENT DEVELOPMENT			442,699	442,699
1383	EDUCATION DEVELOPMENT			275,640	275,640
1384	WORKS AND TRANSPORT DEVELOPMENT			94,433	94,433
1385	HEALTH DEVELOPMENT			157,244	157,244
Total Development Budget Estimates				1,292,587	1,292,587
Total Vote 567		7,658,605	3,552,601	1,292,587	12,503,793

Vote:567 BUKWO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	181,220
321466 Sector Conditional Grant (Wage)	136,919
o/w 321408 Conditional Grant to Agric. Ext Salaries	136,919
321467 Sector Conditional Grant (Non-Wage)	44,302
o/w 321448 Conditional transfers to Production and Marketing	44,302
Works and Transport	94,433
321470 Development Grant	94,433
o/w 321412 Roads Rehabilitation Grant	94,433
Education	5,847,263
321466 Sector Conditional Grant (Wage)	4,428,489
o/w 321405 Conditional Grant to Primary Salaries	3,417,804
o/w 321406 Conditional Grant to Secondary Salaries	1,010,685
321467 Sector Conditional Grant (Non-Wage)	1,143,134
o/w 321411 Conditional Grant to Primary Education	301,740
o/w 321419 Conditional Grant to Secondary Education	820,065
o/w 321447 Conditional transfers to School Inspection Grant	21,329
321470 Development Grant	275,640
o/w 321433 Conditional Grant to SFG	275,640
Health	1,952,446
321466 Sector Conditional Grant (Wage)	1,593,165
o/w 321407 Conditional Grant to PHC Salaries	1,593,165
321467 Sector Conditional Grant (Non-Wage)	202,036
o/w 321413 Conditional Grant to PHC- Non wage	85,016
o/w 321417 Conditional Grant to District Hospitals	109,500
o/w 321418 Conditional Grant to NGO Hospitals	7,520
321470 Development Grant	157,244
o/w 321431 Conditional Grant to PHC - development	157,244
Water and Environment	488,298
321467 Sector Conditional Grant (Non-Wage)	45,599
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	442,699
o/w 321428 Conditional transfer for Rural Water	442,699
Social Development	32,375
321467 Sector Conditional Grant (Non-Wage)	32,375
o/w 321420 Conditional Grant to Functional Adult Lit	7,955
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,015
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,256
o/w 321446 Conditional transfers to Special Grant for PWDs	15,149
Support Services	1,801,963
321469 Support Services Conditional Grant (Non-Wage)	1,801,963
o/w 212103 Pension for Teachers	102,520
o/w 212105 Pension and Gratuity for Local Governments	134,853
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	37,194
o/w 321439 Conditional transfers to DSC Operational Costs	18,821
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,918
o/w 321453 Hard to reach allowances	1,350,537
District Discretionary	1,906,722
321401 District Unconditional Grant (Non-Wage)	219,676
o/w 321401 District Unconditional Grant - Non Wage	219,676
321426 District Discretionary Development Grant	322,570
o/w 321426 LGMSD (Former LGDP)	322,570
321451 District Unconditional Grant (Wage)	1,364,476

Vote:567 BUKWO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
o\w 321451 Transfer of District Unconditional Grant - Wage	1,198,992
Urban Discretionary	199,072
321402 Urban Unconditional Grant (Non-Wage)	63,517
o\w 321402 Urban Unconditional Grant - Non Wage	63,517
321450 Urban Unconditional Grant (Wage)	135,555
o\w 321450 Transfer of Urban Unconditional Grant - Wage	135,555
Grand Total Vote 567	12,503,793

Vote:567 BUKWO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	219,676
o/w 321401 District Unconditional Grant - Non Wage	219,676
<i>Support to Decentralised services at LLGs</i>	38,384
321402 Urban Unconditional Grant (Non-Wage)	63,517
o/w 321402 Urban Unconditional Grant - Non Wage	63,517
<i>o/w Bukwo T.C</i>	63,517
321450 Urban Unconditional Grant (Wage)	135,555
o/w 321450 Transfer of Urban Unconditional Grant - Wage	135,555
321451 District Unconditional Grant (Wage)	1,364,476
o/w 321451 Transfer of District Unconditional Grant - Wage	1,198,992
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,801,963
o/w 321453 Hard to reach allowances	1,350,537
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,918
o/w 321439 Conditional transfers to DSC Operational Costs	18,821
o/w 321427 Conditional Grant to PAF monitoring	37,194
<i>o/w Normal PAF Monitoring & Accountability</i>	17,710
<i>o/w PRDP allocation</i>	13,189
<i>o/w Printing of Payslips</i>	6,295
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	134,853
o/w 212103 Pension for Teachers	102,520
Total Programme 01	3,585,187

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,919
o/w 321408 Conditional Grant to Agric. Ext Salaries	136,919
321467 Sector Conditional Grant (Non-Wage)	44,302
o/w 321448 Conditional transfers to Production and Marketing	44,302
Total Programme 04	181,220

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,593,165
o/w 321407 Conditional Grant to PHC Salaries	1,593,165
321467 Sector Conditional Grant (Non-Wage)	202,036
o/w 321418 Conditional Grant to NGO Hospitals	7,520
o/w 321417 Conditional Grant to District Hospitals	109,500
o/w 321413 Conditional Grant to PHC- Non wage	85,016
Total Programme 05	1,795,201

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,428,489
o/w 321406 Conditional Grant to Secondary Salaries	1,010,685
o/w 321405 Conditional Grant to Primary Salaries	3,417,804
321467 Sector Conditional Grant (Non-Wage)	1,143,134

Vote:567 BUKWO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	21,329
<i>o/w DEO Operational Costs</i>	10,228
o/w 321419 Conditional Grant to Secondary Education	820,065
o/w 321411 Conditional Grant to Primary Education	301,740
Total Programme 06	5,571,623

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,599
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599
Total Programme 08	45,599

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,375
o/w 321446 Conditional transfers to Special Grant for PWDs	15,149
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,256
<i>o/w Disability</i>	1,451
<i>o/w Women</i>	2,902
<i>o/w Youth</i>	2,902
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,015
o/w 321420 Conditional Grant to Functional Adult Lit	7,955
Total Programme 09	32,375

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	322,570
o/w 321426 LGMSD (Former LGDP)	322,570
<i>o/w Bukwo T.C</i>	33,058
Total Project 0115	322,570

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	442,699
o/w 321428 Conditional transfer for Rural Water	442,699
Total Project 1382	442,699

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	275,640
o/w 321433 Conditional Grant to SFG	275,640
Total Project 1383	275,640

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	94,433
o/w 321412 Roads Rehabilitation Grant	94,433
Total Project 1384	94,433

Vote:567 BUKWO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	157,244
o/w 321431 Conditional Grant to PHC - development	157,244
Total Project 1385	157,244
Grand Total Vote 567	12,503,793

Vote:568 MITYANA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,869,863	3,072,331		4,942,194
04	Production	116,636	85,614		202,251
05	Health	3,953,409	488,810		4,442,219
06	Education	10,081,793	2,497,054		12,578,846
08	Natural Resources		30,248		30,248
09	Community Based Services		61,156		61,156
Total Recurrent Budget Estimates		16,021,701	6,235,213		22,256,914
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			381,768	381,768
0115	LGDP FUND			542,956	542,956
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,565	461,565
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			34,799	34,799
Total Development Budget Estimates				1,627,826	1,627,826
Total Vote 568		16,021,701	6,235,213	1,627,826	23,884,740

Vote:568 MITYANA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	202,251
321466 Sector Conditional Grant (Wage)	116,636
o/w 321408 Conditional Grant to Agric. Ext Salaries	116,636
321467 Sector Conditional Grant (Non-Wage)	85,614
o/w 321448 Conditional transfers to Production and Marketing	85,614
Education	12,785,583
321466 Sector Conditional Grant (Wage)	10,081,793
o/w 321404 Conditional Grant to Tertiary Salaries	351,248
o/w 321405 Conditional Grant to Primary Salaries	7,496,119
o/w 321406 Conditional Grant to Secondary Salaries	2,234,425
321467 Sector Conditional Grant (Non-Wage)	2,497,054
o/w 321411 Conditional Grant to Primary Education	533,262
o/w 321419 Conditional Grant to Secondary Education	1,504,218
o/w 321447 Conditional transfers to School Inspection Grant	49,012
o/w 321462 Conditional Transfers for Primary Teachers Colleges	410,561
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	4,477,019
321466 Sector Conditional Grant (Wage)	3,953,409
o/w 321407 Conditional Grant to PHC Salaries	3,953,409
321467 Sector Conditional Grant (Non-Wage)	488,810
o/w 321413 Conditional Grant to PHC- Non wage	201,059
o/w 321417 Conditional Grant to District Hospitals	147,434
o/w 321418 Conditional Grant to NGO Hospitals	140,317
321470 Development Grant	34,799
o/w 321431 Conditional Grant to PHC - development	34,799
Water and Environment	491,813
321467 Sector Conditional Grant (Non-Wage)	30,248
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	461,565
o/w 321428 Conditional transfer for Rural Water	461,565
Social Development	61,156
321467 Sector Conditional Grant (Non-Wage)	61,156
o/w 321420 Conditional Grant to Functional Adult Lit	15,027
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,807
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,707
o/w 321446 Conditional transfers to Special Grant for PWDs	28,616
Support Services	2,148,191
321469 Support Services Conditional Grant (Non-Wage)	2,148,191
o/w 212103 Pension for Teachers	251,046
o/w 212105 Pension and Gratuity for Local Governments	1,629,234
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	51,631
o/w 321439 Conditional transfers to DSC Operational Costs	43,214
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946
District Discretionary	3,369,467
321401 District Unconditional Grant (Non-Wage)	778,081
o/w 321401 District Unconditional Grant - Non Wage	778,081
321426 District Discretionary Development Grant	542,956
o/w 321426 LGMSD (Former LGDP)	542,956
321451 District Unconditional Grant (Wage)	1,666,661
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530
o/w 321451 Transfer of District Unconditional Grant - Wage	1,491,796

Vote:568 MITYANA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321471 LRDP District discretionary development grant	381,768
o\w 321471 Conditional Grant to LRDP	381,768
Urban Discretionary	349,261
321402 Urban Unconditional Grant (Non-Wage)	146,059
o\w 321402 Urban Unconditional Grant - Non Wage	146,059
321450 Urban Unconditional Grant (Wage)	203,201
o\w 321450 Transfer of Urban Unconditional Grant - Wage	203,201
Grand Total Vote 568	23,884,740

Vote:568 MITYANA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	778,081
o/w 321401 District Unconditional Grant - Non Wage	778,081
o/w Support for Construction of District Headquarters	200,000
Support to Decentralised services at LLGs	205,366
321402 Urban Unconditional Grant (Non-Wage)	146,059
o/w 321402 Urban Unconditional Grant - Non Wage	146,059
o/w Mityana T.C	146,059
321450 Urban Unconditional Grant (Wage)	203,201
o/w 321450 Transfer of Urban Unconditional Grant - Wage	203,201
321451 District Unconditional Grant (Wage)	1,666,661
o/w 321451 Transfer of District Unconditional Grant - Wage	1,491,796
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	2,148,191
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946
o/w 321439 Conditional transfers to DSC Operational Costs	43,214
o/w 321427 Conditional Grant to PAF monitoring	51,631
o/w Normal PAF Monitoring & Accountability	36,685
o/w Printing of Payslips	14,947
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	1,629,234
o/w 212103 Pension for Teachers	251,046
Total Programme 01	4,942,194

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	116,636
o/w 321408 Conditional Grant to Agric. Ext Salaries	116,636
321467 Sector Conditional Grant (Non-Wage)	85,614
o/w 321448 Conditional transfers to Production and Marketing	85,614
o/w DATICs	8,200
Total Programme 04	202,251

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,953,409
o/w 321407 Conditional Grant to PHC Salaries	3,953,409
321467 Sector Conditional Grant (Non-Wage)	488,810
o/w 321418 Conditional Grant to NGO Hospitals	140,317
o/w 321417 Conditional Grant to District Hospitals	147,434
o/w 321413 Conditional Grant to PHC- Non wage	201,059
Total Programme 05	4,442,219

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,081,793
o/w 321406 Conditional Grant to Secondary Salaries	2,234,425
o/w 321405 Conditional Grant to Primary Salaries	7,496,119
o/w 321404 Conditional Grant to Tertiary Salaries	351,248
321467 Sector Conditional Grant (Non-Wage)	2,497,054

Vote:568 MITYANA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321462 Conditional Transfers for Primary Teachers Colleges	410,561
o/w 321447 Conditional transfers to School Inspection Grant	49,012
<i>o/w DEO Operational Costs</i>	22,587
o/w 321419 Conditional Grant to Secondary Education	1,504,218
o/w 321411 Conditional Grant to Primary Education	533,262
Total Programme 06	12,578,846

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	30,248
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248
Total Programme 08	30,248

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	61,156
o/w 321446 Conditional transfers to Special Grant for PWDs	28,616
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,707
<i>o/w Disability</i>	2,741
<i>o/w Women</i>	5,483
<i>o/w Youth</i>	5,483
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,807
o/w 321420 Conditional Grant to Functional Adult Lit	15,027
Total Programme 09	61,156

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321471 LRDP District discretionary development grant	381,768
o/w 321471 Conditional Grant to LRDP	381,768
Total Project 0022	381,768

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	542,956
o/w 321426 LGMSD (Former LGDP)	542,956
<i>o/w Mityana T.C</i>	86,004
Total Project 0115	542,956

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	461,565
o/w 321428 Conditional transfer for Rural Water	461,565
Total Project 1382	461,565

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Vote:568 MITYANA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	34,799
o/w 321431 Conditional Grant to PHC - development	34,799
Total Project 1385	34,799
Grand Total Vote 568	23,884,740

Vote:569 NAKASEKE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,997,645	945,787		2,943,432
04	Production	101,127	66,705		167,831
05	Health	2,940,766	416,936		3,357,702
06	Education	6,427,958	1,603,272		8,031,230
08	Natural Resources		28,055		28,055
09	Community Based Services		69,066		69,066
Total Recurrent Budget Estimates		11,467,495	3,129,820		14,597,315
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			320,620	320,620
0115	LGDP FUND			414,106	414,106
1382	WATER AND ENVIRONMENT DEVELOPMENT			355,900	355,900
1383	EDUCATION DEVELOPMENT			628,737	628,737
1385	HEALTH DEVELOPMENT			32,681	32,681
Total Development Budget Estimates				1,752,043	1,752,043
Total Vote 569		11,467,495	3,129,820	1,752,043	16,349,358

Vote:569 NAKASEKE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	167,831
321466 Sector Conditional Grant (Wage)	101,127
o/w 321408 Conditional Grant to Agric. Ext Salaries	101,127
321467 Sector Conditional Grant (Non-Wage)	66,705
o/w 321448 Conditional transfers to Production and Marketing	66,705
Education	8,659,967
321466 Sector Conditional Grant (Wage)	6,427,958
o/w 321404 Conditional Grant to Tertiary Salaries	369,517
o/w 321405 Conditional Grant to Primary Salaries	4,922,232
o/w 321406 Conditional Grant to Secondary Salaries	1,136,210
321467 Sector Conditional Grant (Non-Wage)	1,603,272
o/w 321411 Conditional Grant to Primary Education	484,643
o/w 321419 Conditional Grant to Secondary Education	629,475
o/w 321447 Conditional transfers to School Inspection Grant	38,378
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	316,576
321470 Development Grant	628,737
o/w 321433 Conditional Grant to SFG	628,737
Health	3,390,382
321466 Sector Conditional Grant (Wage)	2,940,766
o/w 321407 Conditional Grant to PHC Salaries	2,940,766
321467 Sector Conditional Grant (Non-Wage)	416,936
o/w 321413 Conditional Grant to PHC- Non wage	126,606
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	158,696
321470 Development Grant	32,681
o/w 321431 Conditional Grant to PHC - development	32,681
Water and Environment	383,955
321467 Sector Conditional Grant (Non-Wage)	28,055
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	355,900
o/w 321428 Conditional transfer for Rural Water	355,900
Social Development	69,066
321467 Sector Conditional Grant (Non-Wage)	69,066
o/w 321420 Conditional Grant to Functional Adult Lit	14,711
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,726
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,418
o/w 321446 Conditional transfers to Special Grant for PWDs	28,014
Support Services	319,270
321469 Support Services Conditional Grant (Non-Wage)	319,270
o/w 212103 Pension for Teachers	47,238
o/w 212105 Pension and Gratuity for Local Governments	36,777
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	44,009
o/w 321439 Conditional transfers to DSC Operational Costs	34,540
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	128,585
District Discretionary	2,570,841
321401 District Unconditional Grant (Non-Wage)	375,564
o/w 321401 District Unconditional Grant - Non Wage	375,564
321426 District Discretionary Development Grant	414,106
o/w 321426 LGMSD (Former LGDP)	414,106
321451 District Unconditional Grant (Wage)	1,460,551
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:569 NAKASEKE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
o\w 321451 Transfer of District Unconditional Grant - Wage	1,280,465
321471 LRDP District discretionary development grant	320,620
o\w 321471 Conditional Grant to LRDP	320,620
Urban Discretionary	788,047
321402 Urban Unconditional Grant (Non-Wage)	250,954
o\w 321402 Urban Unconditional Grant - Non Wage	250,954
321450 Urban Unconditional Grant (Wage)	537,094
o\w 321450 Transfer of Urban Unconditional Grant - Wage	537,094
Grand Total Vote 569	16,349,358

Vote:569 NAKASEKE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	375,564
o/w 321401 District Unconditional Grant - Non Wage	375,564
<i>Support to Decentralised services at LLGs</i>	<i>100,381</i>
321402 Urban Unconditional Grant (Non-Wage)	250,954
o/w 321402 Urban Unconditional Grant - Non Wage	250,954
<i>o/w Kiwoko T.C</i>	<i>56,913</i>
<i>o/w Nakaseke - Butalangu T.C</i>	<i>54,567</i>
<i>o/w Nakaseke T.C</i>	<i>51,752</i>
<i>o/w Ngoma T.C</i>	<i>39,176</i>
<i>o/w Semuto T.C</i>	<i>48,546</i>
321450 Urban Unconditional Grant (Wage)	537,094
o/w 321450 Transfer of Urban Unconditional Grant - Wage	537,094
321451 District Unconditional Grant (Wage)	1,460,551
o/w 321451 Transfer of District Unconditional Grant - Wage	1,280,465
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	319,270
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	128,585
o/w 321439 Conditional transfers to DSC Operational Costs	34,540
o/w 321427 Conditional Grant to PAF monitoring	44,009
<i>o/w Normal PAF Monitoring & Accountability</i>	<i>33,585</i>
<i>o/w Printing of Payslips</i>	<i>10,424</i>
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	<i>5,212</i>
<i>o/w District Land Board</i>	<i>7,903</i>
<i>o/w PAC</i>	<i>15,005</i>
o/w 212105 Pension and Gratuity for Local Governments	36,777
o/w 212103 Pension for Teachers	47,238
Total Programme 01	2,943,432

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	101,127
o/w 321408 Conditional Grant to Agric. Ext Salaries	101,127
321467 Sector Conditional Grant (Non-Wage)	66,705
o/w 321448 Conditional transfers to Production and Marketing	66,705
Total Programme 04	167,831

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,940,766
o/w 321407 Conditional Grant to PHC Salaries	2,940,766
321467 Sector Conditional Grant (Non-Wage)	416,936
o/w 321418 Conditional Grant to NGO Hospitals	158,696
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	126,606
Total Programme 05	3,357,702

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,427,958
o/w 321406 Conditional Grant to Secondary Salaries	1,136,210
o/w 321405 Conditional Grant to Primary Salaries	4,922,232

Vote:569 NAKASEKE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321404 Conditional Grant to Tertiary Salaries	369,517
321467 Sector Conditional Grant (Non-Wage)	1,603,272
o/w 321462 Conditional Transfers for Primary Teachers Colleges	316,576
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	38,378
<i>o/w DEO Operational Costs</i>	17,839
o/w 321419 Conditional Grant to Secondary Education	629,475
o/w 321411 Conditional Grant to Primary Education	484,643
Total Programme 06	8,031,230

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	28,055
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055
Total Programme 08	28,055

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	69,066
o/w 321446 Conditional transfers to Special Grant for PWDs	28,014
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,418
<i>o/w Disability</i>	2,684
<i>o/w Women</i>	5,367
<i>o/w Youth</i>	5,367
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,726
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	14,711
Total Programme 09	69,066

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321471 LRDP District discretionary development grant	320,620
o/w 321471 Conditional Grant to LRDP	320,620
Total Project 0022	320,620

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	414,106
o/w 321426 LGMSD (Former LGDP)	414,106
<i>o/w Kivoko T.C</i>	33,039
<i>o/w Nakaseke - Butalangu T.C</i>	21,619
<i>o/w Nakaseke T.C</i>	31,714
<i>o/w Ngoma T.C</i>	28,885
<i>o/w Semuto T.C</i>	32,805
Total Project 0115	414,106

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	355,900
o/w 321428 Conditional transfer for Rural Water	355,900
Total Project 1382	355,900

Vote:569 NAKASEKE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	628,737
o/w 321433 Conditional Grant to SFG	628,737
Total Project 1383	628,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	32,681
o/w 321431 Conditional Grant to PHC - development	32,681
Total Project 1385	32,681
Grand Total Vote 569	16,349,358

Vote:570 AMURU District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	2,327,997	1,987,557		4,315,554
04	Production	93,000	173,181		266,181
05	Health	1,054,024	199,724		1,253,748
06	Education	4,600,732	775,107		5,375,838
08	Natural Resources		103,689		103,689
09	Community Based Services		36,455		36,455
Total Recurrent Budget Estimates		8,075,753	3,275,712		11,351,465
<i>Development Budget Estimates</i>					
0115	LGDP FUND			622,780	622,780
1382	WATER AND ENVIRONMENT DEVELOPMENT			648,246	648,246
1383	EDUCATION DEVELOPMENT			702,432	702,432
1384	WORKS AND TRANSPORT DEVELOPMENT			817,437	817,437
1385	HEALTH DEVELOPMENT			320,254	320,254
Total Development Budget Estimates				3,111,149	3,111,149
Total Vote 570		8,075,753	3,275,712	3,111,149	14,462,614

Vote:570 AMURU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	266,181
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	173,181
o/w 321448 Conditional transfers to Production and Marketing	173,181
Works and Transport	817,437
321470 Development Grant	817,437
o/w 321412 Roads Rehabilitation Grant	817,437
Education	6,078,270
321466 Sector Conditional Grant (Wage)	4,600,732
o/w 321404 Conditional Grant to Tertiary Salaries	168,721
o/w 321405 Conditional Grant to Primary Salaries	3,641,609
o/w 321406 Conditional Grant to Secondary Salaries	790,402
321467 Sector Conditional Grant (Non-Wage)	775,107
o/w 321411 Conditional Grant to Primary Education	362,943
o/w 321419 Conditional Grant to Secondary Education	315,840
o/w 321447 Conditional transfers to School Inspection Grant	23,523
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	72,800
321470 Development Grant	702,432
o/w 321433 Conditional Grant to SFG	522,079
o/w 321452 Construction of Secondary Schools	180,353
Health	1,574,002
321466 Sector Conditional Grant (Wage)	1,054,024
o/w 321407 Conditional Grant to PHC Salaries	1,054,024
321467 Sector Conditional Grant (Non-Wage)	199,724
o/w 321413 Conditional Grant to PHC- Non wage	150,969
o/w 321418 Conditional Grant to NGO Hospitals	48,755
321470 Development Grant	320,254
o/w 321431 Conditional Grant to PHC - development	320,254
Water and Environment	751,936
321467 Sector Conditional Grant (Non-Wage)	103,689
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	648,246
o/w 321428 Conditional transfer for Rural Water	648,246
Social Development	36,455
321467 Sector Conditional Grant (Non-Wage)	36,455
o/w 321420 Conditional Grant to Functional Adult Lit	8,957
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,269
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,170
o/w 321446 Conditional transfers to Special Grant for PWDs	17,058
Support Services	1,468,425
321469 Support Services Conditional Grant (Non-Wage)	1,468,425
o/w 212103 Pension for Teachers	55,504
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479
o/w 321427 Conditional Grant to PAF monitoring	66,329
o/w 321439 Conditional transfers to DSC Operational Costs	20,445
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114
o/w 321453 Hard to reach allowances	1,177,553
District Discretionary	3,248,762
321401 District Unconditional Grant (Non-Wage)	391,962
o/w 321401 District Unconditional Grant - Non Wage	391,962
321426 District Discretionary Development Grant	622,780
o/w 321426 LGMSD (Former LGDP)	622,780

Vote:570 AMURU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	2,234,019
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856
o/w 321451 Transfer of District Unconditional Grant - Wage	2,080,827
Urban Discretionary	148,124
321402 Urban Unconditional Grant (Non-Wage)	54,146
o/w 321402 Urban Unconditional Grant - Non Wage	54,146
321450 Urban Unconditional Grant (Wage)	93,978
o/w 321450 Transfer of Urban Unconditional Grant - Wage	93,978
District Equalisation	57,263
321403 District Equalisation	57,263
o/w 321403 District Equalisation Grant	57,263
Urban Equalisation	15,762
321463 Urban Equalisation	15,762
o/w 321463 Urban Equalisation Grant	15,762
Grand Total Vote 570	14,462,614

Vote:570 AMURU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	391,962
o/w 321401 District Unconditional Grant - Non Wage	391,962
<i>Support to Decentralised services at LLGs</i>	99,681
321402 Urban Unconditional Grant (Non-Wage)	54,146
o/w 321402 Urban Unconditional Grant - Non Wage	54,146
<i>o/w Amuru T.C</i>	54,146
321403 District Equalisation	57,263
o/w 321403 District Equalisation Grant	57,263
321450 Urban Unconditional Grant (Wage)	93,978
o/w 321450 Transfer of Urban Unconditional Grant - Wage	93,978
321451 District Unconditional Grant (Wage)	2,234,019
o/w 321451 Transfer of District Unconditional Grant - Wage	2,080,827
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	15,762
o/w 321463 Urban Equalisation Grant	15,762
<i>o/w Amuru T.C</i>	15,762
321469 Support Services Conditional Grant (Non-Wage)	1,468,425
o/w 321453 Hard to reach allowances	1,177,553
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114
o/w 321439 Conditional transfers to DSC Operational Costs	20,445
o/w 321427 Conditional Grant to PAF monitoring	66,329
<i>o/w Normal PAF Monitoring & Accountability</i>	28,629
<i>o/w PRDP allocation</i>	31,167
<i>o/w Printing of Payslips</i>	6,533
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	76,359
o/w 212103 Pension for Teachers	55,504
Total Programme 01	4,315,554

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	173,181
o/w 321448 Conditional transfers to Production and Marketing	173,181
Total Programme 04	266,181

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,054,024
o/w 321407 Conditional Grant to PHC Salaries	1,054,024
321467 Sector Conditional Grant (Non-Wage)	199,724
o/w 321418 Conditional Grant to NGO Hospitals	48,755
o/w 321413 Conditional Grant to PHC- Non wage	150,969
Total Programme 05	1,253,748

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,600,732

Vote:570 AMURU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321406 Conditional Grant to Secondary Salaries	790,402
o/w 321405 Conditional Grant to Primary Salaries	3,641,609
o/w 321404 Conditional Grant to Tertiary Salaries	168,721
321467 Sector Conditional Grant (Non-Wage)	775,107
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	72,800
o/w 321447 Conditional transfers to School Inspection Grant	23,523
<i>o/w DEO Operational Costs</i>	11,207
o/w 321419 Conditional Grant to Secondary Education	315,840
o/w 321411 Conditional Grant to Primary Education	362,943
Total Programme 06	5,375,838

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	103,689
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689
Total Programme 08	103,689

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,455
o/w 321446 Conditional transfers to Special Grant for PWDs	17,058
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,170
<i>o/w Disability</i>	1,634
<i>o/w Women</i>	3,268
<i>o/w Youth</i>	3,268
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,269
o/w 321420 Conditional Grant to Functional Adult Lit	8,957
Total Programme 09	36,455

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	622,780
o/w 321426 LGMSD (Former LGDP)	622,780
<i>o/w Amuru T.C</i>	29,692
Total Project 0115	622,780

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	648,246
o/w 321428 Conditional transfer for Rural Water	648,246
Total Project 1382	648,246

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	702,432
o/w 321452 Construction of Secondary Schools	180,353
o/w 321433 Conditional Grant to SFG	522,079
Total Project 1383	702,432

Vote:570 AMURU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	817,437
o/w 321412 Roads Rehabilitation Grant	817,437
Total Project 1384	817,437

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	320,254
o/w 321431 Conditional Grant to PHC - development	320,254
Total Project 1385	320,254
Grand Total Vote 570	14,462,614

Vote:571 BUDAKA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,291,739	1,948,040		3,239,779
04	Production	106,074	116,917		222,991
05	Health	1,386,509	172,650		1,559,159
06	Education	6,212,487	1,844,888		8,057,375
08	Natural Resources		54,467		54,467
09	Community Based Services		45,326		45,326
Total Recurrent Budget Estimates		8,996,810	4,182,288		13,179,099
<i>Development Budget Estimates</i>					
0115	LGDP FUND			440,940	440,940
1382	WATER AND ENVIRONMENT DEVELOPMENT			669,987	669,987
1383	EDUCATION DEVELOPMENT			622,590	622,590
1384	WORKS AND TRANSPORT DEVELOPMENT			115,681	115,681
1385	HEALTH DEVELOPMENT			351,015	351,015
Total Development Budget Estimates				2,200,212	2,200,212
Total Vote 571		8,996,810	4,182,288	2,200,212	15,379,311

Vote:571 BUDAKA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	222,991
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	116,917
o/w 321448 Conditional transfers to Production and Marketing	116,917
Works and Transport	115,681
321470 Development Grant	115,681
o/w 321412 Roads Rehabilitation Grant	115,681
Education	8,679,965
321466 Sector Conditional Grant (Wage)	6,212,487
o/w 321404 Conditional Grant to Tertiary Salaries	3,797
o/w 321405 Conditional Grant to Primary Salaries	4,908,647
o/w 321406 Conditional Grant to Secondary Salaries	1,300,044
321467 Sector Conditional Grant (Non-Wage)	1,844,888
o/w 321411 Conditional Grant to Primary Education	554,548
o/w 321419 Conditional Grant to Secondary Education	1,263,441
o/w 321447 Conditional transfers to School Inspection Grant	26,899
321470 Development Grant	622,590
o/w 321433 Conditional Grant to SFG	622,590
Health	1,910,175
321466 Sector Conditional Grant (Wage)	1,386,509
o/w 321407 Conditional Grant to PHC Salaries	1,386,509
321467 Sector Conditional Grant (Non-Wage)	172,650
o/w 321413 Conditional Grant to PHC- Non wage	128,616
o/w 321418 Conditional Grant to NGO Hospitals	44,034
321470 Development Grant	351,015
o/w 321431 Conditional Grant to PHC - development	267,727
o/w 321449 Sanitation and Hygiene	83,289
Water and Environment	724,454
321467 Sector Conditional Grant (Non-Wage)	54,467
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	669,987
o/w 321428 Conditional transfer for Rural Water	669,987
Social Development	45,326
321467 Sector Conditional Grant (Non-Wage)	45,326
o/w 321420 Conditional Grant to Functional Adult Lit	8,871
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	11,469
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,092
o/w 321446 Conditional transfers to Special Grant for PWDs	16,894
Support Services	1,532,341
321469 Support Services Conditional Grant (Non-Wage)	1,532,341
o/w 212103 Pension for Teachers	131,885
o/w 212105 Pension and Gratuity for Local Governments	1,161,397
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533
o/w 321427 Conditional Grant to PAF monitoring	46,354
o/w 321439 Conditional transfers to DSC Operational Costs	25,553
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619
District Discretionary	1,922,712
321401 District Unconditional Grant (Non-Wage)	322,920
o/w 321401 District Unconditional Grant - Non Wage	322,920
321426 District Discretionary Development Grant	440,940
o/w 321426 LGMSD (Former LGDP)	440,940
321451 District Unconditional Grant (Wage)	1,158,852

Vote:571 BUDAKA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o\w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482
o\w 321451	Transfer of District Unconditional Grant - Wage	978,035
Urban Discretionary		225,666
321402 Urban Unconditional Grant (Non-Wage)		92,779
o\w 321402	Urban Unconditional Grant - Non Wage	92,779
321450 Urban Unconditional Grant (Wage)		132,887
o\w 321450	Transfer of Urban Unconditional Grant - Wage	132,887
Grand Total Vote 571		15,379,311

Vote:571 BUDAKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	322,920
o/w 321401 District Unconditional Grant - Non Wage	322,920
<i>Support to Decentralised services at LLGs</i>	76,960
321402 Urban Unconditional Grant (Non-Wage)	92,779
o/w 321402 Urban Unconditional Grant - Non Wage	92,779
<i>o/w Budaka T.C</i>	92,779
321450 Urban Unconditional Grant (Wage)	132,887
o/w 321450 Transfer of Urban Unconditional Grant - Wage	132,887
321451 District Unconditional Grant (Wage)	1,158,852
o/w 321451 Transfer of District Unconditional Grant - Wage	978,035
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,532,341
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619
o/w 321439 Conditional transfers to DSC Operational Costs	25,553
o/w 321427 Conditional Grant to PAF monitoring	46,354
<i>o/w Normal PAF Monitoring & Accountability</i>	20,803
<i>o/w PRDP allocation</i>	16,743
<i>o/w Printing of Payslips</i>	8,808
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	35,412
o/w 212105 Pension and Gratuity for Local Governments	1,161,397
o/w 212103 Pension for Teachers	131,885
Total Programme 01	3,239,779

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	116,917
o/w 321448 Conditional transfers to Production and Marketing	116,917
<i>o/w DATICs</i>	8,200
Total Programme 04	222,991

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,386,509
o/w 321407 Conditional Grant to PHC Salaries	1,386,509
321467 Sector Conditional Grant (Non-Wage)	172,650
o/w 321418 Conditional Grant to NGO Hospitals	44,034
o/w 321413 Conditional Grant to PHC- Non wage	128,616
Total Programme 05	1,559,159

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,212,487
o/w 321406 Conditional Grant to Secondary Salaries	1,300,044
o/w 321405 Conditional Grant to Primary Salaries	4,908,647
o/w 321404 Conditional Grant to Tertiary Salaries	3,797
321467 Sector Conditional Grant (Non-Wage)	1,844,888

Vote:571 BUDAKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	26,899
<i>o/w DEO Operational Costs</i>	12,715
o/w 321419 Conditional Grant to Secondary Education	1,263,441
o/w 321411 Conditional Grant to Primary Education	554,548
Total Programme 06	8,057,375

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	54,467
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467
Total Programme 08	54,467

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	45,326
o/w 321446 Conditional transfers to Special Grant for PWDs	16,894
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,092
<i>o/w Disability</i>	1,618
<i>o/w Women</i>	3,237
<i>o/w Youth</i>	3,237
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	11,469
<i>o/w CBR</i>	9,222
o/w 321420 Conditional Grant to Functional Adult Lit	8,871
Total Programme 09	45,326

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	440,940
o/w 321426 LGMSD (Former LGDP)	440,940
<i>o/w Budaka T.C</i>	47,668
Total Project 0115	440,940

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	669,987
o/w 321428 Conditional transfer for Rural Water	669,987
Total Project 1382	669,987

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	622,590
o/w 321433 Conditional Grant to SFG	622,590
Total Project 1383	622,590

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	115,681
o/w 321412 Roads Rehabilitation Grant	115,681
Total Project 1384	115,681

Vote:571 BUDAKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	351,015
o/w 321449 Sanitation and Hygiene	83,289
o/w 321431 Conditional Grant to PHC - development	267,727
Total Project 1385	351,015
Grand Total Vote 571	15,379,311

Vote:572 OYAM District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,346,243	1,410,556		2,756,800
04	Production	187,366	209,717		397,083
05	Health	1,594,375	593,588		2,187,963
06	Education	12,031,976	2,089,623		14,121,599
08	Natural Resources		76,554		76,554
09	Community Based Services		60,942		60,942
Total Recurrent Budget Estimates		15,159,961	4,440,980		19,600,941
<i>Development Budget Estimates</i>					
0115	LGDP FUND			696,077	696,077
1382	WATER AND ENVIRONMENT DEVELOPMENT			752,139	752,139
1383	EDUCATION DEVELOPMENT			625,972	625,972
1384	WORKS AND TRANSPORT DEVELOPMENT			681,195	681,195
1385	HEALTH DEVELOPMENT			563,100	563,100
Total Development Budget Estimates				3,318,483	3,318,483
Total Vote 572		15,159,961	4,440,980	3,318,483	22,919,424

Vote:572 OYAM District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	397,083
321466 Sector Conditional Grant (Wage)	187,366
o/w 321408 Conditional Grant to Agric. Ext Salaries	187,366
321467 Sector Conditional Grant (Non-Wage)	209,717
o/w 321448 Conditional transfers to Production and Marketing	209,717
Works and Transport	681,195
321470 Development Grant	681,195
o/w 321412 Roads Rehabilitation Grant	681,195
Education	14,747,571
321466 Sector Conditional Grant (Wage)	12,031,976
o/w 321404 Conditional Grant to Tertiary Salaries	761,677
o/w 321405 Conditional Grant to Primary Salaries	9,870,595
o/w 321406 Conditional Grant to Secondary Salaries	1,399,705
321467 Sector Conditional Grant (Non-Wage)	2,089,623
o/w 321411 Conditional Grant to Primary Education	905,124
o/w 321419 Conditional Grant to Secondary Education	510,645
o/w 321447 Conditional transfers to School Inspection Grant	37,365
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	404,289
321470 Development Grant	625,972
o/w 321433 Conditional Grant to SFG	625,972
Health	2,751,063
321466 Sector Conditional Grant (Wage)	1,594,375
o/w 321407 Conditional Grant to PHC Salaries	1,594,375
321467 Sector Conditional Grant (Non-Wage)	593,588
o/w 321413 Conditional Grant to PHC- Non wage	232,623
o/w 321418 Conditional Grant to NGO Hospitals	360,965
321470 Development Grant	563,100
o/w 321431 Conditional Grant to PHC - development	563,100
Water and Environment	828,693
321467 Sector Conditional Grant (Non-Wage)	76,554
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	752,139
o/w 321428 Conditional transfer for Rural Water	752,139
Social Development	60,942
321467 Sector Conditional Grant (Non-Wage)	60,942
o/w 321420 Conditional Grant to Functional Adult Lit	14,974
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,793
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,659
o/w 321446 Conditional transfers to Special Grant for PWDs	28,516
Support Services	699,753
321469 Support Services Conditional Grant (Non-Wage)	699,753
o/w 212103 Pension for Teachers	279,020
o/w 212105 Pension and Gratuity for Local Governments	41,597
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
o/w 321427 Conditional Grant to PAF monitoring	88,380
o/w 321439 Conditional transfers to DSC Operational Costs	40,659
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,759
District Discretionary	2,486,436
321401 District Unconditional Grant (Non-Wage)	555,755
o/w 321401 District Unconditional Grant - Non Wage	555,755
321426 District Discretionary Development Grant	696,077
o/w 321426 LGMSD (Former LGDP)	696,077

Vote:572 OYAM District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,234,604
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854
o\w 321451 Transfer of District Unconditional Grant - Wage	1,119,414
Urban Discretionary	164,730
321402 Urban Unconditional Grant (Non-Wage)	53,091
o\w 321402 Urban Unconditional Grant - Non Wage	53,091
321450 Urban Unconditional Grant (Wage)	111,639
o\w 321450 Transfer of Urban Unconditional Grant - Wage	111,639
District Equalisation	101,958
321403 District Equalisation	101,958
o\w 321403 District Equalisation Grant	101,958
Grand Total Vote 572	22,919,424

Vote:572 OYAM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	555,755
o/w 321401 District Unconditional Grant - Non Wage	555,755
<i>Support to Decentralised services at LLGs</i>	162,798
321402 Urban Unconditional Grant (Non-Wage)	53,091
o/w 321402 Urban Unconditional Grant - Non Wage	53,091
<i>o/w Oyam T.C</i>	53,091
321403 District Equalisation	101,958
o/w 321403 District Equalisation Grant	101,958
321450 Urban Unconditional Grant (Wage)	111,639
o/w 321450 Transfer of Urban Unconditional Grant - Wage	111,639
321451 District Unconditional Grant (Wage)	1,234,604
o/w 321451 Transfer of District Unconditional Grant - Wage	1,119,414
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	699,753
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,759
o/w 321439 Conditional transfers to DSC Operational Costs	40,659
o/w 321427 Conditional Grant to PAF monitoring	88,380
<i>o/w Normal PAF Monitoring & Accountability</i>	36,338
<i>o/w PRDP allocation</i>	35,825
<i>o/w Printing of Payslips</i>	16,216
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	47,217
o/w 212105 Pension and Gratuity for Local Governments	41,597
o/w 212103 Pension for Teachers	279,020
Total Programme 01	2,756,800

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	187,366
o/w 321408 Conditional Grant to Agric. Ext Salaries	187,366
321467 Sector Conditional Grant (Non-Wage)	209,717
o/w 321448 Conditional transfers to Production and Marketing	209,717
Total Programme 04	397,083

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,594,375
o/w 321407 Conditional Grant to PHC Salaries	1,594,375
321467 Sector Conditional Grant (Non-Wage)	593,588
o/w 321418 Conditional Grant to NGO Hospitals	360,965
o/w 321413 Conditional Grant to PHC- Non wage	232,623
Total Programme 05	2,187,963

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,031,976
o/w 321406 Conditional Grant to Secondary Salaries	1,399,705
o/w 321405 Conditional Grant to Primary Salaries	9,870,595
o/w 321404 Conditional Grant to Tertiary Salaries	761,677

Vote:572 OYAM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	2,089,623
o/w 321462 Conditional Transfers for Primary Teachers Colleges	404,289
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000
o/w 321447 Conditional transfers to School Inspection Grant	37,365
<i>o/w DEO Operational Costs</i>	17,387
o/w 321419 Conditional Grant to Secondary Education	510,645
o/w 321411 Conditional Grant to Primary Education	905,124
Total Programme 06	14,121,599

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	76,554
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554
Total Programme 08	76,554

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	60,942
o/w 321446 Conditional transfers to Special Grant for PWDs	28,516
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,659
<i>o/w Disability</i>	2,732
<i>o/w Women</i>	5,463
<i>o/w Youth</i>	5,463
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,793
o/w 321420 Conditional Grant to Functional Adult Lit	14,974
Total Programme 09	60,942

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	696,077
o/w 321426 LGMSD (Former LGDP)	696,077
<i>o/w Oyam T.C</i>	33,714
Total Project 0115	696,077

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	752,139
o/w 321428 Conditional transfer for Rural Water	752,139
Total Project 1382	752,139

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	625,972
o/w 321433 Conditional Grant to SFG	625,972
Total Project 1383	625,972

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	681,195

Vote:572 OYAM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321412 Roads Rehabilitation Grant	681,195
Total Project 1384	681,195

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	563,100
o/w 321431 Conditional Grant to PHC - development	563,100
Total Project 1385	563,100
Grand Total Vote 572	22,919,424

Vote:573 ABIM District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,261,566	1,965,553		3,227,119
04	Production	93,000	133,784		226,784
05	Health	1,384,620	356,735		1,741,355
06	Education	3,873,923	682,564		4,556,487
08	Natural Resources		73,206		73,206
09	Community Based Services		25,750		25,750
Total Recurrent Budget Estimates		6,613,109	3,237,593		9,850,702
<i>Development Budget Estimates</i>					
0115	LGDP FUND			1,100,035	1,100,035
1382	WATER AND ENVIRONMENT DEVELOPMENT			739,807	739,807
1383	EDUCATION DEVELOPMENT			574,007	574,007
1384	WORKS AND TRANSPORT DEVELOPMENT			220,344	220,344
1385	HEALTH DEVELOPMENT			970,340	970,340
Total Development Budget Estimates				3,604,533	3,604,533
Total Vote 573		6,613,109	3,237,593	3,604,533	13,455,235

Vote:573 ABIM District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		226,784
321466 Sector Conditional Grant (Wage)		93,000
o/w 321408	Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)		133,784
o/w 321448	Conditional transfers to Production and Marketing	133,784
Works and Transport		220,344
321470 Development Grant		220,344
o/w 321412	Roads Rehabilitation Grant	220,344
Education		5,130,494
321466 Sector Conditional Grant (Wage)		3,873,923
o/w 321404	Conditional Grant to Tertiary Salaries	43,182
o/w 321405	Conditional Grant to Primary Salaries	3,383,606
o/w 321406	Conditional Grant to Secondary Salaries	447,136
321467 Sector Conditional Grant (Non-Wage)		682,564
o/w 321411	Conditional Grant to Primary Education	194,710
o/w 321419	Conditional Grant to Secondary Education	337,557
o/w 321447	Conditional transfers to School Inspection Grant	16,096
o/w 321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant		574,007
o/w 321433	Conditional Grant to SFG	385,025
o/w 321452	Construction of Secondary Schools	188,982
Health		2,711,695
321466 Sector Conditional Grant (Wage)		1,384,620
o/w 321407	Conditional Grant to PHC Salaries	1,384,620
321467 Sector Conditional Grant (Non-Wage)		356,735
o/w 321413	Conditional Grant to PHC- Non wage	99,291
o/w 321417	Conditional Grant to District Hospitals	137,577
o/w 321418	Conditional Grant to NGO Hospitals	119,867
321470 Development Grant		970,340
o/w 321417	General Hospitals Rehabilitation	700,000
o/w 321431	Conditional Grant to PHC - development	270,340
Water and Environment		813,014
321467 Sector Conditional Grant (Non-Wage)		73,206
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206
o/w 321449	Sanitation and Hygiene	22,000
321470 Development Grant		739,807
o/w 321428	Conditional transfer for Rural Water	739,807
Social Development		25,750
321467 Sector Conditional Grant (Non-Wage)		25,750
o/w 321420	Conditional Grant to Functional Adult Lit	6,327
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	1,603
o/w 321437	Conditional Grant to Women Youth and Disability Grant	5,771
o/w 321446	Conditional transfers to Special Grant for PWDs	12,049
Support Services		1,605,794
321469 Support Services Conditional Grant (Non-Wage)		1,605,794
o/w 212103	Pension for Teachers	30,932
o/w 212105	Pension and Gratuity for Local Governments	3,280
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303
o/w 321427	Conditional Grant to PAF monitoring	56,635
o/w 321439	Conditional transfers to DSC Operational Costs	19,442
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442
o/w 321453	Hard to reach allowances	1,368,760
District Discretionary		2,538,556
321401 District Unconditional Grant (Non-Wage)		249,918
o/w 321401	District Unconditional Grant - Non Wage	249,918

Vote:573 ABIM District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321426 District Discretionary Development Grant	1,100,035
o\w 321426 LGMSD (Former LGDP)	1,100,035
321451 District Unconditional Grant (Wage)	1,188,603
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966
o\w 321451 Transfer of District Unconditional Grant - Wage	1,065,301
Urban Discretionary	136,681
321402 Urban Unconditional Grant (Non-Wage)	63,719
o\w 321402 Urban Unconditional Grant - Non Wage	63,719
321450 Urban Unconditional Grant (Wage)	72,962
o\w 321450 Transfer of Urban Unconditional Grant - Wage	72,962
District Equalisation	25,941
321403 District Equalisation	25,941
o\w 321403 District Equalisation Grant	25,941
Urban Equalisation	20,182
321463 Urban Equalisation	20,182
o\w 321463 Urban Equalisation Grant	20,182
Grand Total Vote 573	13,455,235

Vote:573 ABIM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	249,918
o/w 321401 District Unconditional Grant - Non Wage	249,918
<i>Support to Decentralised services at LLGs</i>	45,864
321402 Urban Unconditional Grant (Non-Wage)	63,719
o/w 321402 Urban Unconditional Grant - Non Wage	63,719
<i>o/w Abim T.C</i>	63,719
321403 District Equalisation	25,941
o/w 321403 District Equalisation Grant	25,941
321450 Urban Unconditional Grant (Wage)	72,962
o/w 321450 Transfer of Urban Unconditional Grant - Wage	72,962
321451 District Unconditional Grant (Wage)	1,188,603
o/w 321451 Transfer of District Unconditional Grant - Wage	1,065,301
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	20,182
o/w 321463 Urban Equalisation Grant	20,182
<i>o/w Abim T.C</i>	20,182
321469 Support Services Conditional Grant (Non-Wage)	1,605,794
o/w 321453 Hard to reach allowances	1,368,760
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442
o/w 321439 Conditional transfers to DSC Operational Costs	19,442
o/w 321427 Conditional Grant to PAF monitoring	56,635
<i>o/w Normal PAF Monitoring & Accountability</i>	21,916
<i>o/w PRDP allocation</i>	28,532
<i>o/w Printing of Payslips</i>	6,186
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	25,182
o/w 212105 Pension and Gratuity for Local Governments	3,280
o/w 212103 Pension for Teachers	30,932
Total Programme 01	3,227,119

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	133,784
o/w 321448 Conditional transfers to Production and Marketing	133,784
Total Programme 04	226,784

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,384,620
o/w 321407 Conditional Grant to PHC Salaries	1,384,620
321467 Sector Conditional Grant (Non-Wage)	356,735
o/w 321418 Conditional Grant to NGO Hospitals	119,867
o/w 321417 Conditional Grant to District Hospitals	137,577
o/w 321413 Conditional Grant to PHC- Non wage	99,291
Total Programme 05	1,741,355

Vote:573 ABIM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,873,923
o/w 321406 Conditional Grant to Secondary Salaries	447,136
o/w 321405 Conditional Grant to Primary Salaries	3,383,606
o/w 321404 Conditional Grant to Tertiary Salaries	43,182
321467 Sector Conditional Grant (Non-Wage)	682,564
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	16,096
<i>o/w DEO Operational Costs</i>	7,891
o/w 321419 Conditional Grant to Secondary Education	337,557
o/w 321411 Conditional Grant to Primary Education	194,710
Total Programme 06	4,556,487

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,206
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206
Total Programme 08	73,206

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,750
o/w 321446 Conditional transfers to Special Grant for PWDs	12,049
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,771
<i>o/w Disability</i>	1,154
<i>o/w Women</i>	2,309
<i>o/w Youth</i>	2,309
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,603
o/w 321420 Conditional Grant to Functional Adult Lit	6,327
Total Programme 09	25,750

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	1,100,035
o/w 321426 LGMSD (Former LGDP)	1,100,035
<i>o/w Abim T.C</i>	44,800
Total Project 0115	1,100,035

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	739,807
o/w 321428 Conditional transfer for Rural Water	739,807
Total Project 1382	739,807

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	574,007
o/w 321452 Construction of Secondary Schools	188,982
o/w 321433 Conditional Grant to SFG	385,025
Total Project 1383	574,007

Vote:573 ABIM District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	220,344
o/w 321412 Roads Rehabilitation Grant	220,344
Total Project 1384	220,344

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	970,340
o/w 321431 Conditional Grant to PHC - development	270,340
o/w 321417 General Hospitals Rehabilitation	700,000
Total Project 1385	970,340
Grand Total Vote 573	13,455,235

Vote:574 NAMUTUMBA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,041,145	1,034,098		2,075,244
04	Production	126,696	65,718		192,414
05	Health	1,251,730	243,511		1,495,241
06	Education	6,939,591	2,469,467		9,409,059
08	Natural Resources		28,615		28,615
09	Community Based Services		39,306		39,306
Total Recurrent Budget Estimates		9,359,163	3,880,716		13,239,879
<i>Development Budget Estimates</i>					
0115	LGDP FUND			356,801	356,801
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,647	461,647
1383	EDUCATION DEVELOPMENT			611,639	611,639
1385	HEALTH DEVELOPMENT			37,751	37,751
Total Development Budget Estimates				1,467,838	1,467,838
Total Vote 574		9,359,163	3,880,716	1,467,838	14,707,717

Vote:574 NAMUTUMBA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	192,414
321466 Sector Conditional Grant (Wage)	126,696
o/w 321408 Conditional Grant to Agric. Ext Salaries	126,696
321467 Sector Conditional Grant (Non-Wage)	65,718
o/w 321448 Conditional transfers to Production and Marketing	65,718
Education	10,020,698
321466 Sector Conditional Grant (Wage)	6,939,591
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	6,074,403
o/w 321406 Conditional Grant to Secondary Salaries	825,189
321467 Sector Conditional Grant (Non-Wage)	2,469,467
o/w 321411 Conditional Grant to Primary Education	587,875
o/w 321419 Conditional Grant to Secondary Education	1,694,328
o/w 321447 Conditional transfers to School Inspection Grant	53,064
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	611,639
o/w 321433 Conditional Grant to SFG	611,639
Health	1,532,992
321466 Sector Conditional Grant (Wage)	1,251,730
o/w 321407 Conditional Grant to PHC Salaries	1,251,730
321467 Sector Conditional Grant (Non-Wage)	243,511
o/w 321413 Conditional Grant to PHC- Non wage	157,497
o/w 321418 Conditional Grant to NGO Hospitals	86,015
321470 Development Grant	37,751
o/w 321431 Conditional Grant to PHC - development	37,751
Water and Environment	490,262
321467 Sector Conditional Grant (Non-Wage)	28,615
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	461,647
o/w 321428 Conditional transfer for Rural Water	461,647
Social Development	39,306
321467 Sector Conditional Grant (Non-Wage)	39,306
o/w 321420 Conditional Grant to Functional Adult Lit	9,658
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,447
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,809
o/w 321446 Conditional transfers to Special Grant for PWDs	18,392
Support Services	585,735
321469 Support Services Conditional Grant (Non-Wage)	585,735
o/w 212103 Pension for Teachers	123,258
o/w 212105 Pension and Gratuity for Local Governments	282,012
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	32,793
o/w 321439 Conditional transfers to DSC Operational Costs	26,113
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,439
District Discretionary	1,652,902
321401 District Unconditional Grant (Non-Wage)	380,410
o/w 321401 District Unconditional Grant - Non Wage	380,410
321426 District Discretionary Development Grant	356,801
o/w 321426 LGMSD (Former LGDP)	356,801
321451 District Unconditional Grant (Wage)	915,691
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o/w 321451 Transfer of District Unconditional Grant - Wage	774,542
Urban Discretionary	193,408

Vote:574 NAMUTUMBA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	67,953
o/w 321402 Urban Unconditional Grant - Non Wage	67,953
321450 Urban Unconditional Grant (Wage)	125,455
o/w 321450 Transfer of Urban Unconditional Grant - Wage	125,455
Grand Total Vote 574	14,707,717

Vote:574 NAMUTUMBA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	380,410
o/w 321401 District Unconditional Grant - Non Wage	380,410
<i>Support to Decentralised services at LLGs</i>	97,513
321402 Urban Unconditional Grant (Non-Wage)	67,953
o/w 321402 Urban Unconditional Grant - Non Wage	67,953
<i>o/w Namutumba T.C</i>	67,953
321450 Urban Unconditional Grant (Wage)	125,455
o/w 321450 Transfer of Urban Unconditional Grant - Wage	125,455
321451 District Unconditional Grant (Wage)	915,691
o/w 321451 Transfer of District Unconditional Grant - Wage	774,542
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	585,735
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,439
o/w 321439 Conditional transfers to DSC Operational Costs	26,113
o/w 321427 Conditional Grant to PAF monitoring	32,793
<i>o/w Normal PAF Monitoring & Accountability</i>	22,865
<i>o/w Printing of Payslips</i>	9,928
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	282,012
o/w 212103 Pension for Teachers	123,258
Total Programme 01	2,075,244

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	126,696
o/w 321408 Conditional Grant to Agric. Ext Salaries	126,696
321467 Sector Conditional Grant (Non-Wage)	65,718
o/w 321448 Conditional transfers to Production and Marketing	65,718
Total Programme 04	192,414

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,730
o/w 321407 Conditional Grant to PHC Salaries	1,251,730
321467 Sector Conditional Grant (Non-Wage)	243,511
o/w 321418 Conditional Grant to NGO Hospitals	86,015
o/w 321413 Conditional Grant to PHC- Non wage	157,497
Total Programme 05	1,495,241

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,939,591
o/w 321406 Conditional Grant to Secondary Salaries	825,189
o/w 321405 Conditional Grant to Primary Salaries	6,074,403
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	2,469,467
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	53,064
<i>o/w DEO Operational Costs</i>	24,396

Vote:574 NAMUTUMBA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321419 Conditional Grant to Secondary Education	1,694,328
o/w 321411 Conditional Grant to Primary Education	587,875
Total Programme 06	9,409,059

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	28,615
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615
Total Programme 08	28,615

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	39,306
o/w 321446 Conditional transfers to Special Grant for PWDs	18,392
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,809
o/w Disability	1,762
o/w Women	3,524
o/w Youth	3,524
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,447
o/w 321420 Conditional Grant to Functional Adult Lit	9,658
Total Programme 09	39,306

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	356,801
o/w 321426 LGMSD (Former LGDP)	356,801
o/w Namutumba T.C	37,472
Total Project 0115	356,801

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	461,647
o/w 321428 Conditional transfer for Rural Water	461,647
Total Project 1382	461,647

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	611,639
o/w 321433 Conditional Grant to SFG	611,639
Total Project 1383	611,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	37,751
o/w 321431 Conditional Grant to PHC - development	37,751
Total Project 1385	37,751
Grand Total Vote 574	14,707,717

Vote:575 DOKOLO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,274,348	1,083,164		2,357,511
04	Production	114,613	97,819		212,432
05	Health	1,237,688	171,171		1,408,859
06	Education	5,126,302	1,274,061		6,400,363
08	Natural Resources		55,565		55,565
09	Community Based Services		41,769		41,769
Total Recurrent Budget Estimates		7,752,951	2,723,548		10,476,499
<i>Development Budget Estimates</i>					
0115	LGDP FUND			672,830	672,830
1382	WATER AND ENVIRONMENT DEVELOPMENT			579,711	579,711
1383	EDUCATION DEVELOPMENT			612,451	612,451
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	708,738
1385	HEALTH DEVELOPMENT			406,259	406,259
Total Development Budget Estimates				2,979,989	2,979,989
Total Vote 575		7,752,951	2,723,548	2,979,989	13,456,488

Vote:575 DOKOLO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	212,432
321466 Sector Conditional Grant (Wage)	114,613
o/w 321408 Conditional Grant to Agric. Ext Salaries	114,613
321467 Sector Conditional Grant (Non-Wage)	97,819
o/w 321448 Conditional transfers to Production and Marketing	97,819
Works and Transport	708,738
321470 Development Grant	708,738
o/w 321412 Roads Rehabilitation Grant	708,738
Education	7,012,814
321466 Sector Conditional Grant (Wage)	5,126,302
o/w 321404 Conditional Grant to Tertiary Salaries	190,654
o/w 321405 Conditional Grant to Primary Salaries	4,063,504
o/w 321406 Conditional Grant to Secondary Salaries	872,143
321467 Sector Conditional Grant (Non-Wage)	1,274,061
o/w 321411 Conditional Grant to Primary Education	428,798
o/w 321419 Conditional Grant to Secondary Education	424,584
o/w 321447 Conditional transfers to School Inspection Grant	22,679
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	398,000
321470 Development Grant	612,451
o/w 321433 Conditional Grant to SFG	612,451
Health	1,815,119
321466 Sector Conditional Grant (Wage)	1,237,688
o/w 321407 Conditional Grant to PHC Salaries	1,237,688
321467 Sector Conditional Grant (Non-Wage)	171,171
o/w 321413 Conditional Grant to PHC- Non wage	156,003
o/w 321418 Conditional Grant to NGO Hospitals	15,168
321470 Development Grant	406,259
o/w 321431 Conditional Grant to PHC - development	312,280
o/w 321449 Sanitation and Hygiene	93,979
Water and Environment	635,276
321467 Sector Conditional Grant (Non-Wage)	55,565
o/w 321424 Conditional Grant to Urban Water	10,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565
321470 Development Grant	579,711
o/w 321428 Conditional transfer for Rural Water	579,711
Social Development	41,769
321467 Sector Conditional Grant (Non-Wage)	41,769
o/w 321420 Conditional Grant to Functional Adult Lit	10,263
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,600
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,361
o/w 321446 Conditional transfers to Special Grant for PWDs	19,545
Support Services	641,748
321469 Support Services Conditional Grant (Non-Wage)	641,748
o/w 212103 Pension for Teachers	116,166
o/w 212105 Pension and Gratuity for Local Governments	299,506
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	60,276
o/w 321439 Conditional transfers to DSC Operational Costs	23,395
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,284
District Discretionary	2,138,233
321401 District Unconditional Grant (Non-Wage)	318,446
o/w 321401 District Unconditional Grant - Non Wage	318,446
321426 District Discretionary Development Grant	672,830
o/w 321426 LGMSD (Former LGDP)	672,830

Vote:575 DOKOLO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	1,146,958
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282
o\w 321451 Transfer of District Unconditional Grant - Wage	986,340
Urban Discretionary	197,964
321402 Urban Unconditional Grant (Non-Wage)	70,574
o\w 321402 Urban Unconditional Grant - Non Wage	70,574
321450 Urban Unconditional Grant (Wage)	127,390
o\w 321450 Transfer of Urban Unconditional Grant - Wage	127,390
District Equalisation	52,397
321403 District Equalisation	52,397
o\w 321403 District Equalisation Grant	52,397
Grand Total Vote 575	13,456,488

Vote:575 DOKOLO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	318,446
o/w 321401 District Unconditional Grant - Non Wage	318,446
<i>Support to Decentralised services at LLGs</i>	75,953
321402 Urban Unconditional Grant (Non-Wage)	70,574
o/w 321402 Urban Unconditional Grant - Non Wage	70,574
<i>o/w Dokolo T.C</i>	70,574
321403 District Equalisation	52,397
o/w 321403 District Equalisation Grant	52,397
321450 Urban Unconditional Grant (Wage)	127,390
o/w 321450 Transfer of Urban Unconditional Grant - Wage	127,390
321451 District Unconditional Grant (Wage)	1,146,958
o/w 321451 Transfer of District Unconditional Grant - Wage	986,340
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	641,748
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,284
o/w 321439 Conditional transfers to DSC Operational Costs	23,395
o/w 321427 Conditional Grant to PAF monitoring	60,276
<i>o/w Normal PAF Monitoring & Accountability</i>	21,327
<i>o/w PRDP allocation</i>	30,848
<i>o/w Printing of Payslips</i>	8,101
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	299,506
o/w 212103 Pension for Teachers	116,166
Total Programme 01	2,357,511

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	114,613
o/w 321408 Conditional Grant to Agric. Ext Salaries	114,613
321467 Sector Conditional Grant (Non-Wage)	97,819
o/w 321448 Conditional transfers to Production and Marketing	97,819
Total Programme 04	212,432

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,237,688
o/w 321407 Conditional Grant to PHC Salaries	1,237,688
321467 Sector Conditional Grant (Non-Wage)	171,171
o/w 321418 Conditional Grant to NGO Hospitals	15,168
o/w 321413 Conditional Grant to PHC- Non wage	156,003
Total Programme 05	1,408,859

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,302
o/w 321406 Conditional Grant to Secondary Salaries	872,143
o/w 321405 Conditional Grant to Primary Salaries	4,063,504
o/w 321404 Conditional Grant to Tertiary Salaries	190,654
321467 Sector Conditional Grant (Non-Wage)	1,274,061

Vote:575 DOKOLO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321457 Conditional Transfers for Non Wage Technical & Farm Schools	398,000
o/w 321447 Conditional transfers to School Inspection Grant	22,679
<i>o/w DEO Operational Costs</i>	<i>10,830</i>
o/w 321419 Conditional Grant to Secondary Education	424,584
o/w 321411 Conditional Grant to Primary Education	428,798
Total Programme 06	6,400,363

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,565
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565
o/w 321424 Conditional Grant to Urban Water	10,000
<i>o/w Dokolo T.C</i>	<i>10,000</i>
Total Programme 08	55,565

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,769
o/w 321446 Conditional transfers to Special Grant for PWDs	19,545
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,361
<i>o/w Disability</i>	<i>1,872</i>
<i>o/w Women</i>	<i>3,745</i>
<i>o/w Youth</i>	<i>3,745</i>
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,600
o/w 321420 Conditional Grant to Functional Adult Lit	10,263
Total Programme 09	41,769

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	672,830
o/w 321426 LGMSD (Former LGDP)	672,830
<i>o/w Dokolo T.C</i>	<i>49,620</i>
Total Project 0115	672,830

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	579,711
o/w 321428 Conditional transfer for Rural Water	579,711
Total Project 1382	579,711

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	612,451
o/w 321433 Conditional Grant to SFG	612,451
Total Project 1383	612,451

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	708,738
o/w 321412 Roads Rehabilitation Grant	708,738
Total Project 1384	708,738

Vote:575 DOKOLO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	406,259
o/w 321449 Sanitation and Hygiene	93,979
o/w 321431 Conditional Grant to PHC - development	312,280
Total Project 1385	406,259
Grand Total Vote 575	13,456,488

Vote:576 BULIISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	652,865	634,978		1,287,843
04	Production	128,489	57,050		185,539
05	Health	859,338	140,176		999,514
06	Education	2,163,190	517,358		2,680,548
08	Natural Resources		35,981		35,981
09	Community Based Services		17,789		17,789
Total Recurrent Budget Estimates		3,803,882	1,403,331		5,207,214
<i>Development Budget Estimates</i>					
0115	LGDP FUND			344,609	344,609
1382	WATER AND ENVIRONMENT DEVELOPMENT			557,187	557,187
1383	EDUCATION DEVELOPMENT			600,208	600,208
1384	WORKS AND TRANSPORT DEVELOPMENT			78,694	78,694
1385	HEALTH DEVELOPMENT			237,931	237,931
Total Development Budget Estimates				1,818,629	1,818,629
Total Vote 576		3,803,882	1,403,331	1,818,629	7,025,843

Vote:576 BULIISA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	185,539
321466 Sector Conditional Grant (Wage)	128,489
o/w 321408 Conditional Grant to Agric. Ext Salaries	128,489
321467 Sector Conditional Grant (Non-Wage)	57,050
o/w 321448 Conditional transfers to Production and Marketing	57,050
Works and Transport	78,694
321470 Development Grant	78,694
o/w 321412 Roads Rehabilitation Grant	78,694
Education	3,280,756
321466 Sector Conditional Grant (Wage)	2,163,190
o/w 321405 Conditional Grant to Primary Salaries	1,903,749
o/w 321406 Conditional Grant to Secondary Salaries	259,442
321467 Sector Conditional Grant (Non-Wage)	517,358
o/w 321411 Conditional Grant to Primary Education	193,872
o/w 321419 Conditional Grant to Secondary Education	308,571
o/w 321447 Conditional transfers to School Inspection Grant	14,914
321470 Development Grant	600,208
o/w 321433 Conditional Grant to SFG	600,208
Health	1,237,445
321466 Sector Conditional Grant (Wage)	859,338
o/w 321407 Conditional Grant to PHC Salaries	859,338
321467 Sector Conditional Grant (Non-Wage)	140,176
o/w 321413 Conditional Grant to PHC- Non wage	98,166
o/w 321417 Conditional Grant to District Hospitals	42,010
321470 Development Grant	237,931
o/w 321431 Conditional Grant to PHC - development	237,931
Water and Environment	593,168
321467 Sector Conditional Grant (Non-Wage)	35,981
o/w 321424 Conditional Grant to Urban Water	8,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	557,187
o/w 321428 Conditional transfer for Rural Water	557,187
Social Development	17,789
321467 Sector Conditional Grant (Non-Wage)	17,789
o/w 321420 Conditional Grant to Functional Adult Lit	4,371
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,107
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,987
o/w 321446 Conditional transfers to Special Grant for PWDs	8,324
Support Services	298,878
321469 Support Services Conditional Grant (Non-Wage)	298,878
o/w 212103 Pension for Teachers	9,515
o/w 212105 Pension and Gratuity for Local Governments	146,406
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608
o/w 321427 Conditional Grant to PAF monitoring	37,118
o/w 321439 Conditional transfers to DSC Operational Costs	11,270
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,960
District Discretionary	1,203,632
321401 District Unconditional Grant (Non-Wage)	291,856
o/w 321401 District Unconditional Grant - Non Wage	291,856
321426 District Discretionary Development Grant	344,609
o/w 321426 LGMSD (Former LGDP)	344,609
321451 District Unconditional Grant (Wage)	567,168
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:576 BULIISA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o\w 321451 Transfer of District Unconditional Grant - Wage	426,019
Urban Discretionary	129,942
321402 Urban Unconditional Grant (Non-Wage)	44,245
o\w 321402 Urban Unconditional Grant - Non Wage	44,245
321450 Urban Unconditional Grant (Wage)	85,697
o\w 321450 Transfer of Urban Unconditional Grant - Wage	85,697
Grand Total Vote 576	7,025,843

Vote:576 BULIISA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	291,856
o/w 321401 District Unconditional Grant - Non Wage	291,856
<i>Support to Decentralised services at LLGs</i>	68,701
321402 Urban Unconditional Grant (Non-Wage)	44,245
o/w 321402 Urban Unconditional Grant - Non Wage	44,245
<i>o/w Buliisa T.C</i>	44,245
321450 Urban Unconditional Grant (Wage)	85,697
o/w 321450 Transfer of Urban Unconditional Grant - Wage	85,697
321451 District Unconditional Grant (Wage)	567,168
o/w 321451 Transfer of District Unconditional Grant - Wage	426,019
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	298,878
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,960
o/w 321439 Conditional transfers to DSC Operational Costs	11,270
o/w 321427 Conditional Grant to PAF monitoring	37,118
<i>o/w Normal PAF Monitoring & Accountability</i>	15,125
<i>o/w PRDP allocation</i>	18,020
<i>o/w Printing of Payslips</i>	3,973
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	9,488
o/w 212105 Pension and Gratuity for Local Governments	146,406
o/w 212103 Pension for Teachers	9,515
Total Programme 01	1,287,843

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,489
o/w 321408 Conditional Grant to Agric. Ext Salaries	128,489
321467 Sector Conditional Grant (Non-Wage)	57,050
o/w 321448 Conditional transfers to Production and Marketing	57,050
Total Programme 04	185,539

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	859,338
o/w 321407 Conditional Grant to PHC Salaries	859,338
321467 Sector Conditional Grant (Non-Wage)	140,176
o/w 321417 Conditional Grant to District Hospitals	42,010
o/w 321413 Conditional Grant to PHC- Non wage	98,166
Total Programme 05	999,514

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,163,190
o/w 321406 Conditional Grant to Secondary Salaries	259,442
o/w 321405 Conditional Grant to Primary Salaries	1,903,749
321467 Sector Conditional Grant (Non-Wage)	517,358
o/w 321447 Conditional transfers to School Inspection Grant	14,914
<i>o/w DEO Operational Costs</i>	7,364

Vote:576 BULIISA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321419 Conditional Grant to Secondary Education	308,571
o/w 321411 Conditional Grant to Primary Education	193,872
Total Programme 06	2,680,548

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	35,981
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981
o/w 321424 Conditional Grant to Urban Water	8,000
o/w Buliisa TC	8,000
Total Programme 08	35,981

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	17,789
o/w 321446 Conditional transfers to Special Grant for PWDs	8,324
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,987
o/w Disability	797
o/w Women	1,595
o/w Youth	1,595
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,107
o/w 321420 Conditional Grant to Functional Adult Lit	4,371
Total Programme 09	17,789

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	344,609
o/w 321426 LGMSD (Former LGDP)	344,609
o/w Buliisa T.C	31,855
Total Project 0115	344,609

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	557,187
o/w 321428 Conditional transfer for Rural Water	557,187
Total Project 1382	557,187

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	600,208
o/w 321433 Conditional Grant to SFG	600,208
Total Project 1383	600,208

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	78,694
o/w 321412 Roads Rehabilitation Grant	78,694
Total Project 1384	78,694

Vote:576 BULIISA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	237,931
o/w 321431 Conditional Grant to PHC - development	237,931
Total Project 1385	237,931
Grand Total Vote 576	7,025,843

Vote:577 MARACHA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,072,355	1,717,655		2,790,010
04	Production	106,074	95,610		201,684
05	Health	1,705,895	443,722		2,149,617
06	Education	7,019,185	1,106,369		8,125,554
08	Natural Resources		48,242		48,242
09	Community Based Services		40,302		40,302
Total Recurrent Budget Estimates		9,903,510	3,451,900		13,355,410
<i>Development Budget Estimates</i>					
0115	LGDP FUND			696,447	696,447
1382	WATER AND ENVIRONMENT DEVELOPMENT			760,258	760,258
1383	EDUCATION DEVELOPMENT			361,922	361,922
1384	WORKS AND TRANSPORT DEVELOPMENT			192,801	192,801
1385	HEALTH DEVELOPMENT			603,851	603,851
Total Development Budget Estimates				2,615,280	2,615,280
Total Vote 577		9,903,510	3,451,900	2,615,280	15,970,690

Vote:577 MARACHA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
	Total
Agriculture	201,684
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	95,610
o/w 321448 Conditional transfers to Production and Marketing	95,610
Works and Transport	192,801
321470 Development Grant	192,801
o/w 321412 Roads Rehabilitation Grant	192,801
Education	8,487,476
321466 Sector Conditional Grant (Wage)	7,019,185
o/w 321405 Conditional Grant to Primary Salaries	6,013,802
o/w 321406 Conditional Grant to Secondary Salaries	1,005,383
321467 Sector Conditional Grant (Non-Wage)	1,106,369
o/w 321411 Conditional Grant to Primary Education	630,470
o/w 321419 Conditional Grant to Secondary Education	453,726
o/w 321447 Conditional transfers to School Inspection Grant	22,173
321470 Development Grant	361,922
o/w 321433 Conditional Grant to SFG	361,922
Health	2,753,469
321466 Sector Conditional Grant (Wage)	1,705,895
o/w 321407 Conditional Grant to PHC Salaries	1,705,895
321467 Sector Conditional Grant (Non-Wage)	443,722
o/w 321413 Conditional Grant to PHC- Non wage	123,040
o/w 321418 Conditional Grant to NGO Hospitals	320,682
321470 Development Grant	603,851
o/w 321417 General Hospitals Rehabilitation	200,000
o/w 321431 Conditional Grant to PHC - development	284,086
o/w 321449 Sanitation and Hygiene	119,765
Water and Environment	808,501
321467 Sector Conditional Grant (Non-Wage)	48,242
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	760,258
o/w 321428 Conditional transfer for Rural Water	760,258
Social Development	40,302
321467 Sector Conditional Grant (Non-Wage)	40,302
o/w 321420 Conditional Grant to Functional Adult Lit	9,903
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,509
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,033
o/w 321446 Conditional transfers to Special Grant for PWDs	18,858
Support Services	1,226,227
321469 Support Services Conditional Grant (Non-Wage)	1,226,227
o/w 212103 Pension for Teachers	93,835
o/w 212105 Pension and Gratuity for Local Governments	896,776
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024
o/w 321427 Conditional Grant to PAF monitoring	55,505
o/w 321439 Conditional transfers to DSC Operational Costs	26,709
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
District Discretionary	2,006,373
321401 District Unconditional Grant (Non-Wage)	376,886
o/w 321401 District Unconditional Grant - Non Wage	376,886
321426 District Discretionary Development Grant	696,447
o/w 321426 LGMSD (Former LGDP)	696,447
321451 District Unconditional Grant (Wage)	933,041

Vote:577 MARACHA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o/w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
o/w 321451	Transfer of District Unconditional Grant - Wage	788,647
Urban Discretionary		188,312
321402 Urban Unconditional Grant (Non-Wage)		48,998
o/w 321402	Urban Unconditional Grant - Non Wage	48,998
321450 Urban Unconditional Grant (Wage)		139,315
o/w 321450	Transfer of Urban Unconditional Grant - Wage	139,315
District Equalisation		65,544
321403 District Equalisation		65,544
o/w 321403	District Equalisation Grant	65,544
Grand Total Vote 577		15,970,690

Vote:577 MARACHA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	376,886
o/w 321401 District Unconditional Grant - Non Wage	376,886
<i>Support to Decentralised services at LLGs</i>	106,921
321402 Urban Unconditional Grant (Non-Wage)	48,998
o/w 321402 Urban Unconditional Grant - Non Wage	48,998
<i>o/w Maracha T.C</i>	48,998
321403 District Equalisation	65,544
o/w 321403 District Equalisation Grant	65,544
321450 Urban Unconditional Grant (Wage)	139,315
o/w 321450 Transfer of Urban Unconditional Grant - Wage	139,315
321451 District Unconditional Grant (Wage)	933,041
o/w 321451 Transfer of District Unconditional Grant - Wage	788,647
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,226,227
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
o/w 321439 Conditional transfers to DSC Operational Costs	26,709
o/w 321427 Conditional Grant to PAF monitoring	55,505
<i>o/w Normal PAF Monitoring & Accountability</i>	24,031
<i>o/w PRDP allocation</i>	22,136
<i>o/w Printing of Payslips</i>	9,337
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	29,904
o/w 212105 Pension and Gratuity for Local Governments	896,776
o/w 212103 Pension for Teachers	93,835
Total Programme 01	2,790,010

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	95,610
o/w 321448 Conditional transfers to Production and Marketing	95,610
Total Programme 04	201,684

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,705,895
o/w 321407 Conditional Grant to PHC Salaries	1,705,895
321467 Sector Conditional Grant (Non-Wage)	443,722
o/w 321418 Conditional Grant to NGO Hospitals	320,682
o/w 321413 Conditional Grant to PHC- Non wage	123,040
Total Programme 05	2,149,617

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,019,185
o/w 321406 Conditional Grant to Secondary Salaries	1,005,383
o/w 321405 Conditional Grant to Primary Salaries	6,013,802
321467 Sector Conditional Grant (Non-Wage)	1,106,369

Vote:577 MARACHA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	22,173
o/w DEO Operational Costs	10,604
o/w 321419 Conditional Grant to Secondary Education	453,726
o/w 321411 Conditional Grant to Primary Education	630,470
Total Programme 06	8,125,554

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,242
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242
Total Programme 08	48,242

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,302
o/w 321446 Conditional transfers to Special Grant for PWDs	18,858
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,033
o/w Disability	1,807
o/w Women	3,613
o/w Youth	3,613
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,509
o/w 321420 Conditional Grant to Functional Adult Lit	9,903
Total Programme 09	40,302

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	696,447
o/w 321426 LGMSD (Former LGDP)	696,447
o/w Maracha T.C	36,703
Total Project 0115	696,447

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	760,258
o/w 321428 Conditional transfer for Rural Water	760,258
Total Project 1382	760,258

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	361,922
o/w 321433 Conditional Grant to SFG	361,922
Total Project 1383	361,922

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	192,801
o/w 321412 Roads Rehabilitation Grant	192,801
Total Project 1384	192,801

Vote:577 MARACHA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	603,851
o/w 321449 Sanitation and Hygiene	119,765
o/w 321431 Conditional Grant to PHC - development	284,086
o/w 321417 General Hospitals Rehabilitation	200,000
Total Project 1385	603,851
Grand Total Vote 577	15,970,690

Vote:578 BUKEDEA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,073,269	1,344,905		2,418,173
04	Production	128,546	137,203		265,749
05	Health	1,003,785	160,366		1,164,151
06	Education	8,741,173	1,668,260		10,409,432
08	Natural Resources		38,210		38,210
09	Community Based Services		34,099		34,099
Total Recurrent Budget Estimates		10,946,773	3,383,043		14,329,816
<i>Development Budget Estimates</i>					
0115	LGDP FUND			450,040	450,040
1382	WATER AND ENVIRONMENT DEVELOPMENT			467,665	467,665
1383	EDUCATION DEVELOPMENT			516,555	516,555
1384	WORKS AND TRANSPORT DEVELOPMENT			638,776	638,776
1385	HEALTH DEVELOPMENT			257,446	257,446
Total Development Budget Estimates				2,330,483	2,330,483
Total Vote 578		10,946,773	3,383,043	2,330,483	16,660,298

Vote:578 BUKEDEA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	265,749
321466 Sector Conditional Grant (Wage)	128,546
o/w 321408 Conditional Grant to Agric. Ext Salaries	128,546
321467 Sector Conditional Grant (Non-Wage)	137,203
o/w 321448 Conditional transfers to Production and Marketing	137,203
Works and Transport	638,776
321470 Development Grant	638,776
o/w 321412 Roads Rehabilitation Grant	638,776
Education	10,925,987
321466 Sector Conditional Grant (Wage)	8,741,173
o/w 321404 Conditional Grant to Tertiary Salaries	505,824
o/w 321405 Conditional Grant to Primary Salaries	7,315,814
o/w 321406 Conditional Grant to Secondary Salaries	919,534
321467 Sector Conditional Grant (Non-Wage)	1,668,260
o/w 321411 Conditional Grant to Primary Education	584,508
o/w 321419 Conditional Grant to Secondary Education	797,844
o/w 321447 Conditional transfers to School Inspection Grant	31,626
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321462 Conditional Transfers for Primary Teachers Colleges	120,082
321470 Development Grant	516,555
o/w 321433 Conditional Grant to SFG	516,555
Health	1,421,597
321466 Sector Conditional Grant (Wage)	1,003,785
o/w 321407 Conditional Grant to PHC Salaries	1,003,785
321467 Sector Conditional Grant (Non-Wage)	160,366
o/w 321413 Conditional Grant to PHC- Non wage	122,280
o/w 321418 Conditional Grant to NGO Hospitals	38,086
321470 Development Grant	257,446
o/w 321431 Conditional Grant to PHC - development	105,642
o/w 321449 Sanitation and Hygiene	151,803
Water and Environment	505,876
321467 Sector Conditional Grant (Non-Wage)	38,210
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210
321470 Development Grant	467,665
o/w 321428 Conditional transfer for Rural Water	467,665
Social Development	34,099
321467 Sector Conditional Grant (Non-Wage)	34,099
o/w 321420 Conditional Grant to Functional Adult Lit	8,378
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,122
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,642
o/w 321446 Conditional transfers to Special Grant for PWDs	15,956
Support Services	949,533
321469 Support Services Conditional Grant (Non-Wage)	949,533
o/w 212103 Pension for Teachers	166,087
o/w 212105 Pension and Gratuity for Local Governments	588,610
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
o/w 321427 Conditional Grant to PAF monitoring	57,402
o/w 321439 Conditional transfers to DSC Operational Costs	28,260
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445
District Discretionary	1,754,833
321401 District Unconditional Grant (Non-Wage)	348,450
o/w 321401 District Unconditional Grant - Non Wage	348,450
321426 District Discretionary Development Grant	450,040
o/w 321426 LGMSD (Former LGDP)	450,040

Vote:578 BUKEDEA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	956,342
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346
o/w 321451 Transfer of District Unconditional Grant - Wage	796,661
Urban Discretionary	163,848
321402 Urban Unconditional Grant (Non-Wage)	46,922
o/w 321402 Urban Unconditional Grant - Non Wage	46,922
321450 Urban Unconditional Grant (Wage)	116,926
o/w 321450 Transfer of Urban Unconditional Grant - Wage	116,926
Grand Total Vote 578	16,660,298

Vote:578 BUKEDEA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	348,450
o/w 321401 District Unconditional Grant - Non Wage	348,450
<i>Support to Decentralised services at LLGs</i>	90,165
321402 Urban Unconditional Grant (Non-Wage)	46,922
o/w 321402 Urban Unconditional Grant - Non Wage	46,922
<i>o/w Bukedea T.C</i>	46,922
321450 Urban Unconditional Grant (Wage)	116,926
o/w 321450 Transfer of Urban Unconditional Grant - Wage	116,926
321451 District Unconditional Grant (Wage)	956,342
o/w 321451 Transfer of District Unconditional Grant - Wage	796,661
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	949,533
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445
o/w 321439 Conditional transfers to DSC Operational Costs	28,260
o/w 321427 Conditional Grant to PAF monitoring	57,402
<i>o/w Normal PAF Monitoring & Accountability</i>	33,851
<i>o/w PRDP allocation</i>	16,013
<i>o/w Printing of Payslips</i>	7,538
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	23,608
o/w 212105 Pension and Gratuity for Local Governments	588,610
o/w 212103 Pension for Teachers	166,087
Total Programme 01	2,418,173

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,546
o/w 321408 Conditional Grant to Agric. Ext Salaries	128,546
321467 Sector Conditional Grant (Non-Wage)	137,203
o/w 321448 Conditional transfers to Production and Marketing	137,203
Total Programme 04	265,749

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,003,785
o/w 321407 Conditional Grant to PHC Salaries	1,003,785
321467 Sector Conditional Grant (Non-Wage)	160,366
o/w 321418 Conditional Grant to NGO Hospitals	38,086
o/w 321413 Conditional Grant to PHC- Non wage	122,280
Total Programme 05	1,164,151

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,741,173
o/w 321406 Conditional Grant to Secondary Salaries	919,534
o/w 321405 Conditional Grant to Primary Salaries	7,315,814
o/w 321404 Conditional Grant to Tertiary Salaries	505,824
321467 Sector Conditional Grant (Non-Wage)	1,668,260
o/w 321462 Conditional Transfers for Primary Teachers Colleges	120,082

Vote:578 BUKEDEA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	31,626
<i>o/w DEO Operational Costs</i>	14,825
o/w 321419 Conditional Grant to Secondary Education	797,844
o/w 321411 Conditional Grant to Primary Education	584,508
Total Programme 06	10,409,432

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	38,210
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210
Total Programme 08	38,210

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	34,099
o/w 321446 Conditional transfers to Special Grant for PWDs	15,956
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,642
<i>o/w Disability</i>	1,528
<i>o/w Women</i>	3,057
<i>o/w Youth</i>	3,057
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,122
o/w 321420 Conditional Grant to Functional Adult Lit	8,378
Total Programme 09	34,099

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	450,040
o/w 321426 LGMSD (Former LGDP)	450,040
<i>o/w Bukedea T.C</i>	28,807
Total Project 0115	450,040

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	467,665
o/w 321428 Conditional transfer for Rural Water	467,665
Total Project 1382	467,665

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	516,555
o/w 321433 Conditional Grant to SFG	516,555
Total Project 1383	516,555

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	638,776
o/w 321412 Roads Rehabilitation Grant	638,776
Total Project 1384	638,776

Vote:578 BUKEDEEA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	257,446
o/w 321449 Sanitation and Hygiene	151,803
o/w 321431 Conditional Grant to PHC - development	105,642
Total Project 1385	257,446
Grand Total Vote 578	16,660,298

Vote:579 BUDUDA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,022,126	1,375,437		2,397,563
04	Production	138,105	83,632		221,737
05	Health	1,932,394	275,319		2,207,713
06	Education	5,436,041	1,236,629		6,672,670
08	Natural Resources		43,172		43,172
09	Community Based Services		51,739		51,739
Total Recurrent Budget Estimates		8,528,666	3,065,928		11,594,595
<i>Development Budget Estimates</i>					
0115	LGDP FUND			430,904	430,904
1382	WATER AND ENVIRONMENT DEVELOPMENT			430,709	430,709
1383	EDUCATION DEVELOPMENT			612,605	612,605
1384	WORKS AND TRANSPORT DEVELOPMENT			219,304	219,304
1385	HEALTH DEVELOPMENT			153,079	153,079
Total Development Budget Estimates				1,846,601	1,846,601
Total Vote 579		8,528,666	3,065,928	1,846,601	13,441,196

Vote:579 BUDUDA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	221,737
321466 Sector Conditional Grant (Wage)	138,105
o/w 321408 Conditional Grant to Agric. Ext Salaries	138,105
321467 Sector Conditional Grant (Non-Wage)	83,632
o/w 321448 Conditional transfers to Production and Marketing	83,632
Works and Transport	219,304
321470 Development Grant	219,304
o/w 321412 Roads Rehabilitation Grant	219,304
Education	7,285,274
321466 Sector Conditional Grant (Wage)	5,436,041
o/w 321405 Conditional Grant to Primary Salaries	4,643,327
o/w 321406 Conditional Grant to Secondary Salaries	792,713
321467 Sector Conditional Grant (Non-Wage)	1,236,629
o/w 321411 Conditional Grant to Primary Education	480,055
o/w 321419 Conditional Grant to Secondary Education	724,611
o/w 321447 Conditional transfers to School Inspection Grant	31,963
321470 Development Grant	612,605
o/w 321433 Conditional Grant to SFG	556,907
o/w 321452 Construction of Secondary Schools	55,698
Health	2,360,792
321466 Sector Conditional Grant (Wage)	1,932,394
o/w 321407 Conditional Grant to PHC Salaries	1,932,394
321467 Sector Conditional Grant (Non-Wage)	275,319
o/w 321413 Conditional Grant to PHC- Non wage	133,101
o/w 321417 Conditional Grant to District Hospitals	132,634
o/w 321418 Conditional Grant to NGO Hospitals	9,585
321470 Development Grant	153,079
o/w 321431 Conditional Grant to PHC - development	153,079
Water and Environment	473,881
321467 Sector Conditional Grant (Non-Wage)	43,172
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	430,709
o/w 321428 Conditional transfer for Rural Water	430,709
Social Development	51,739
321467 Sector Conditional Grant (Non-Wage)	51,739
o/w 321420 Conditional Grant to Functional Adult Lit	12,713
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,220
o/w 321437 Conditional Grant to Women Youth and Disability Grant	11,596
o/w 321446 Conditional transfers to Special Grant for PWDs	24,210
Support Services	876,606
321469 Support Services Conditional Grant (Non-Wage)	876,606
o/w 212103 Pension for Teachers	426,840
o/w 212105 Pension and Gratuity for Local Governments	81,422
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450
o/w 321427 Conditional Grant to PAF monitoring	45,589
o/w 321439 Conditional transfers to DSC Operational Costs	24,890
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	241,415
District Discretionary	1,749,700
321401 District Unconditional Grant (Non-Wage)	446,873
o/w 321401 District Unconditional Grant - Non Wage	446,873
321426 District Discretionary Development Grant	430,904
o/w 321426 LGMSD (Former LGDP)	430,904
321451 District Unconditional Grant (Wage)	871,923

Vote:579 BUDUDA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o\w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352
o\w 321451	Transfer of District Unconditional Grant - Wage	673,235
Urban Discretionary		202,161
321402 Urban Unconditional Grant (Non-Wage)		51,957
o\w 321402	Urban Unconditional Grant - Non Wage	51,957
321450 Urban Unconditional Grant (Wage)		150,204
o\w 321450	Transfer of Urban Unconditional Grant - Wage	150,204
Grand Total Vote 579		13,441,196

Vote:579 BUDUDA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	446,873
o/w 321401 District Unconditional Grant - Non Wage	446,873
<i>Support to Decentralised services at LLGs</i>	152,210
321402 Urban Unconditional Grant (Non-Wage)	51,957
o/w 321402 Urban Unconditional Grant - Non Wage	51,957
<i>o/w Bududa T.C</i>	51,957
321450 Urban Unconditional Grant (Wage)	150,204
o/w 321450 Transfer of Urban Unconditional Grant - Wage	150,204
321451 District Unconditional Grant (Wage)	871,923
o/w 321451 Transfer of District Unconditional Grant - Wage	673,235
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	876,606
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	241,415
o/w 321439 Conditional transfers to DSC Operational Costs	24,890
o/w 321427 Conditional Grant to PAF monitoring	45,589
<i>o/w Normal PAF Monitoring & Accountability</i>	19,848
<i>o/w PRDP allocation</i>	16,621
<i>o/w Printing of Payslips</i>	9,120
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	28,330
o/w 212105 Pension and Gratuity for Local Governments	81,422
o/w 212103 Pension for Teachers	426,840
Total Programme 01	2,397,563

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	138,105
o/w 321408 Conditional Grant to Agric. Ext Salaries	138,105
321467 Sector Conditional Grant (Non-Wage)	83,632
o/w 321448 Conditional transfers to Production and Marketing	83,632
Total Programme 04	221,737

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,932,394
o/w 321407 Conditional Grant to PHC Salaries	1,932,394
321467 Sector Conditional Grant (Non-Wage)	275,319
o/w 321418 Conditional Grant to NGO Hospitals	9,585
o/w 321417 Conditional Grant to District Hospitals	132,634
o/w 321413 Conditional Grant to PHC- Non wage	133,101
Total Programme 05	2,207,713

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,436,041
o/w 321406 Conditional Grant to Secondary Salaries	792,713
o/w 321405 Conditional Grant to Primary Salaries	4,643,327
321467 Sector Conditional Grant (Non-Wage)	1,236,629

Vote:579 BUDUDA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	31,963
<i>o/w DEO Operational Costs</i>	14,975
o/w 321419 Conditional Grant to Secondary Education	724,611
o/w 321411 Conditional Grant to Primary Education	480,055
Total Programme 06	6,672,670

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	43,172
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172
Total Programme 08	43,172

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	51,739
o/w 321446 Conditional transfers to Special Grant for PWDs	24,210
o/w 321437 Conditional Grant to Women Youth and Disability Grant	11,596
<i>o/w Disability</i>	2,319
<i>o/w Women</i>	4,638
<i>o/w Youth</i>	4,638
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,220
o/w 321420 Conditional Grant to Functional Adult Lit	12,713
Total Programme 09	51,739

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	430,904
o/w 321426 LGMSD (Former LGDP)	430,904
<i>o/w Bududa T.C</i>	30,190
Total Project 0115	430,904

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	430,709
o/w 321428 Conditional transfer for Rural Water	430,709
Total Project 1382	430,709

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	612,605
o/w 321452 Construction of Secondary Schools	55,698
o/w 321433 Conditional Grant to SFG	556,907
Total Project 1383	612,605

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	219,304
o/w 321412 Roads Rehabilitation Grant	219,304
Total Project 1384	219,304

Vote:579 BUDUDA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	153,079
o/w 321431 Conditional Grant to PHC - development	153,079
Total Project 1385	153,079
Grand Total Vote 579	13,441,196

Vote:580 LYANTONDE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,085,440	1,071,018		2,156,458
04	Production	107,122	25,977		133,098
05	Health	1,568,663	234,296		1,802,959
06	Education	2,593,900	731,680		3,325,580
08	Natural Resources		45,123		45,123
09	Community Based Services		21,971		21,971
Total Recurrent Budget Estimates		5,355,125	2,130,064		7,485,189
<i>Development Budget Estimates</i>					
0115	LGDP FUND			181,052	181,052
1382	WATER AND ENVIRONMENT DEVELOPMENT			439,179	439,179
1383	EDUCATION DEVELOPMENT			412,558	412,558
1385	HEALTH DEVELOPMENT			31,853	31,853
Total Development Budget Estimates				1,064,642	1,064,642
Total Vote 580		5,355,125	2,130,064	1,064,642	8,549,830

Vote:580 LYANTONDE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	133,098
321466 Sector Conditional Grant (Wage)	107,122
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,122
321467 Sector Conditional Grant (Non-Wage)	25,977
o/w 321448 Conditional transfers to Production and Marketing	25,977
Education	3,738,138
321466 Sector Conditional Grant (Wage)	2,593,900
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	2,040,129
o/w 321406 Conditional Grant to Secondary Salaries	513,771
321467 Sector Conditional Grant (Non-Wage)	731,680
o/w 321411 Conditional Grant to Primary Education	194,788
o/w 321419 Conditional Grant to Secondary Education	378,156
o/w 321447 Conditional transfers to School Inspection Grant	24,536
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	412,558
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	205,821
Health	1,834,812
321466 Sector Conditional Grant (Wage)	1,568,663
o/w 321407 Conditional Grant to PHC Salaries	1,568,663
321467 Sector Conditional Grant (Non-Wage)	234,296
o/w 321413 Conditional Grant to PHC- Non wage	88,395
o/w 321417 Conditional Grant to District Hospitals	129,256
o/w 321418 Conditional Grant to NGO Hospitals	16,644
321470 Development Grant	31,853
o/w 321431 Conditional Grant to PHC - development	31,853
Water and Environment	484,302
321467 Sector Conditional Grant (Non-Wage)	45,123
o/w 321424 Conditional Grant to Urban Water	18,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	439,179
o/w 321428 Conditional transfer for Rural Water	439,179
Social Development	21,971
321467 Sector Conditional Grant (Non-Wage)	21,971
o/w 321420 Conditional Grant to Functional Adult Lit	5,398
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,368
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,924
o/w 321446 Conditional transfers to Special Grant for PWDs	10,281
Support Services	164,774
321469 Support Services Conditional Grant (Non-Wage)	164,774
o/w 212103 Pension for Teachers	29,081
o/w 212105 Pension and Gratuity for Local Governments	14,082
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w 321427 Conditional Grant to PAF monitoring	19,251
o/w 321439 Conditional transfers to DSC Operational Costs	16,673
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566
District Discretionary	2,078,743
321401 District Unconditional Grant (Non-Wage)	845,530
o/w 321401 District Unconditional Grant - Non Wage	845,530
321426 District Discretionary Development Grant	181,052
o/w 321426 LGMSD (Former LGDP)	181,052
321451 District Unconditional Grant (Wage)	1,052,161
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:580 LYANTONDE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
o\w 321451 Transfer of District Unconditional Grant - Wage	915,879
Urban Discretionary	93,994
321402 Urban Unconditional Grant (Non-Wage)	60,715
o\w 321402 Urban Unconditional Grant - Non Wage	60,715
321450 Urban Unconditional Grant (Wage)	33,279
o\w 321450 Transfer of Urban Unconditional Grant - Wage	33,279
Grand Total Vote 580	8,549,830

Vote:580 LYANTONDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	845,530
o/w 321401 District Unconditional Grant - Non Wage	845,530
o/w Completion of Administration Block	500,000
Support to Decentralised services at LLGs	58,203
321402 Urban Unconditional Grant (Non-Wage)	60,715
o/w 321402 Urban Unconditional Grant - Non Wage	60,715
o/w Lyantonde T.C	60,715
321450 Urban Unconditional Grant (Wage)	33,279
o/w 321450 Transfer of Urban Unconditional Grant - Wage	33,279
321451 District Unconditional Grant (Wage)	1,052,161
o/w 321451 Transfer of District Unconditional Grant - Wage	915,879
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	164,774
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566
o/w 321439 Conditional transfers to DSC Operational Costs	16,673
o/w 321427 Conditional Grant to PAF monitoring	19,251
o/w Normal PAF Monitoring & Accountability	14,511
o/w Printing of Payslips	4,740
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w Contracts Committee	5,213
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	14,082
o/w 212103 Pension for Teachers	29,081
Total Programme 01	2,156,458

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,122
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,122
321467 Sector Conditional Grant (Non-Wage)	25,977
o/w 321448 Conditional transfers to Production and Marketing	25,977
Total Programme 04	133,098

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,568,663
o/w 321407 Conditional Grant to PHC Salaries	1,568,663
321467 Sector Conditional Grant (Non-Wage)	234,296
o/w 321418 Conditional Grant to NGO Hospitals	16,644
o/w 321417 Conditional Grant to District Hospitals	129,256
o/w 321413 Conditional Grant to PHC- Non wage	88,395
Total Programme 05	1,802,959

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,593,900
o/w 321406 Conditional Grant to Secondary Salaries	513,771
o/w 321405 Conditional Grant to Primary Salaries	2,040,129
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	731,680
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:580 LYANTONDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	24,536
<i>o/w DEO Operational Costs</i>	11,659
o/w 321419 Conditional Grant to Secondary Education	378,156
o/w 321411 Conditional Grant to Primary Education	194,788
Total Programme 06	3,325,580

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,123
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123
o/w 321424 Conditional Grant to Urban Water	18,000
<i>o/w Lyantonde TC</i>	18,000
Total Programme 08	45,123

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,971
o/w 321446 Conditional transfers to Special Grant for PWDs	10,281
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,924
<i>o/w Disability</i>	985
<i>o/w Women</i>	1,970
<i>o/w Youth</i>	1,970
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,368
o/w 321420 Conditional Grant to Functional Adult Lit	5,398
Total Programme 09	21,971

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	181,052
o/w 321426 LGMSD (Former LGDP)	181,052
<i>o/w Lyantonde T.C</i>	37,172
Total Project 0115	181,052

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	439,179
o/w 321428 Conditional transfer for Rural Water	439,179
Total Project 1382	439,179

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	412,558
o/w 321452 Construction of Secondary Schools	205,821
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	412,558

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	31,853
o/w 321431 Conditional Grant to PHC - development	31,853

Vote:580 LYANTONDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Project 1385	31,853
Grand Total Vote 580	8,549,830

Vote:581 AMUDAT District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	465,828	745,169		1,210,997
04	Production	93,000	113,916		206,916
05	Health	444,880	278,662		723,542
06	Education	775,823	85,208		861,031
08	Natural Resources		70,466		70,466
09	Community Based Services		22,024		22,024
Total Recurrent Budget Estimates		1,779,531	1,315,444		3,094,975
<i>Development Budget Estimates</i>					
0115	LGDP FUND			558,206	558,206
1382	WATER AND ENVIRONMENT DEVELOPMENT			641,641	641,641
1383	EDUCATION DEVELOPMENT			587,620	587,620
1384	WORKS AND TRANSPORT DEVELOPMENT			482,170	482,170
1385	HEALTH DEVELOPMENT			254,761	254,761
Total Development Budget Estimates				2,524,398	2,524,398
Total Vote 581		1,779,531	1,315,444	2,524,398	5,619,374

Vote:581 AMUDAT District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	206,916
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	113,916
o/w 321448 Conditional transfers to Production and Marketing	113,916
Works and Transport	482,170
321470 Development Grant	482,170
o/w 321412 Roads Rehabilitation Grant	482,170
Education	1,448,651
321466 Sector Conditional Grant (Wage)	775,823
o/w 321405 Conditional Grant to Primary Salaries	683,991
o/w 321406 Conditional Grant to Secondary Salaries	91,832
321467 Sector Conditional Grant (Non-Wage)	85,208
o/w 321411 Conditional Grant to Primary Education	39,962
o/w 321419 Conditional Grant to Secondary Education	33,876
o/w 321447 Conditional transfers to School Inspection Grant	11,370
321470 Development Grant	587,620
o/w 321433 Conditional Grant to SFG	587,620
Health	978,303
321466 Sector Conditional Grant (Wage)	444,880
o/w 321407 Conditional Grant to PHC Salaries	444,880
321467 Sector Conditional Grant (Non-Wage)	278,662
o/w 321413 Conditional Grant to PHC- Non wage	76,979
o/w 321418 Conditional Grant to NGO Hospitals	201,683
321470 Development Grant	254,761
o/w 321431 Conditional Grant to PHC - development	254,761
Water and Environment	712,107
321467 Sector Conditional Grant (Non-Wage)	70,466
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	641,641
o/w 321428 Conditional transfer for Rural Water	641,641
Social Development	22,024
321467 Sector Conditional Grant (Non-Wage)	22,024
o/w 321420 Conditional Grant to Functional Adult Lit	5,411
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,371
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,936
o/w 321446 Conditional transfers to Special Grant for PWDs	10,305
Support Services	389,014
321469 Support Services Conditional Grant (Non-Wage)	389,014
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343
o/w 321427 Conditional Grant to PAF monitoring	41,368
o/w 321439 Conditional transfers to DSC Operational Costs	6,379
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,691
o/w 321453 Hard to reach allowances	246,233
District Discretionary	1,277,110
321401 District Unconditional Grant (Non-Wage)	253,076
o/w 321401 District Unconditional Grant - Non Wage	253,076
321426 District Discretionary Development Grant	558,206
o/w 321426 LGMSD (Former LGDP)	558,206
321451 District Unconditional Grant (Wage)	465,828
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211
o/w 321451 Transfer of District Unconditional Grant - Wage	339,281

Vote:581 AMUDAT District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	49,513
321402 Urban Unconditional Grant (Non-Wage)	49,513
o/w 321402 Urban Unconditional Grant - Non Wage	49,513
District Equalisation	36,768
321403 District Equalisation	36,768
o/w 321403 District Equalisation Grant	36,768
Urban Equalisation	16,798
321463 Urban Equalisation	16,798
o/w 321463 Urban Equalisation Grant	16,798
Grand Total Vote 581	5,619,374

Vote:581 AMUDAT District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	253,076
o/w 321401 District Unconditional Grant - Non Wage	253,076
<i>Support to Decentralised services at LLGs</i>	48,324
321402 Urban Unconditional Grant (Non-Wage)	49,513
o/w 321402 Urban Unconditional Grant - Non Wage	49,513
<i>o/w Amudat T.C</i>	49,513
321403 District Equalisation	36,768
o/w 321403 District Equalisation Grant	36,768
321451 District Unconditional Grant (Wage)	465,828
o/w 321451 Transfer of District Unconditional Grant - Wage	339,281
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	16,798
o/w 321463 Urban Equalisation Grant	16,798
<i>o/w Amudat T.C</i>	16,798
321469 Support Services Conditional Grant (Non-Wage)	389,014
o/w 321453 Hard to reach allowances	246,233
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,691
o/w 321439 Conditional transfers to DSC Operational Costs	6,379
o/w 321427 Conditional Grant to PAF monitoring	41,368
<i>o/w Normal PAF Monitoring & Accountability</i>	11,025
<i>o/w PRDP allocation</i>	29,222
<i>o/w Printing of Payslips</i>	1,120
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	29,222
Total Programme 01	1,210,997

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	113,916
o/w 321448 Conditional transfers to Production and Marketing	113,916
Total Programme 04	206,916

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	444,880
o/w 321407 Conditional Grant to PHC Salaries	444,880
321467 Sector Conditional Grant (Non-Wage)	278,662
o/w 321418 Conditional Grant to NGO Hospitals	201,683
o/w 321413 Conditional Grant to PHC- Non wage	76,979
Total Programme 05	723,542

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	775,823
o/w 321406 Conditional Grant to Secondary Salaries	91,832
o/w 321405 Conditional Grant to Primary Salaries	683,991
321467 Sector Conditional Grant (Non-Wage)	85,208

Vote:581 AMUDAT District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	11,370
<i>o/w DEO Operational Costs</i>	5,781
o/w 321419 Conditional Grant to Secondary Education	33,876
o/w 321411 Conditional Grant to Primary Education	39,962
Total Programme 06	861,031

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,466
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466
Total Programme 08	70,466

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,024
o/w 321446 Conditional transfers to Special Grant for PWDs	10,305
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,936
<i>o/w Disability</i>	987
<i>o/w Women</i>	1,974
<i>o/w Youth</i>	1,974
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,371
o/w 321420 Conditional Grant to Functional Adult Lit	5,411
Total Programme 09	22,024

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	558,206
o/w 321426 LGMSD (Former LGDP)	558,206
<i>o/w Amudat T.C</i>	33,234
Total Project 0115	558,206

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	641,641
o/w 321428 Conditional transfer for Rural Water	641,641
Total Project 1382	641,641

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	587,620
o/w 321433 Conditional Grant to SFG	587,620
Total Project 1383	587,620

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	482,170
o/w 321412 Roads Rehabilitation Grant	482,170
Total Project 1384	482,170

Vote:581 AMUDAT District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	254,761
o/w 321431 Conditional Grant to PHC - development	254,761
Total Project 1385	254,761
Grand Total Vote 581	5,619,374

Vote:582 BUIKWE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,897,695	1,566,170		3,463,866
04	Production	151,171	88,346		239,517
05	Health	2,716,053	720,334		3,436,387
06	Education	10,345,115	2,828,204		13,173,320
08	Natural Resources		29,059		29,059
09	Community Based Services		87,373		87,373
Total Recurrent Budget Estimates		15,110,034	5,319,487		20,429,521
<i>Development Budget Estimates</i>					
0115	LGDP FUND			686,245	686,245
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320
1383	EDUCATION DEVELOPMENT			612,951	612,951
1385	HEALTH DEVELOPMENT			31,158	31,158
Total Development Budget Estimates				1,832,674	1,832,674
Total Vote 582		15,110,034	5,319,487	1,832,674	22,262,196

Vote:582 BUIKWE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	239,517
321466 Sector Conditional Grant (Wage)	151,171
o/w 321408 Conditional Grant to Agric. Ext Salaries	151,171
321467 Sector Conditional Grant (Non-Wage)	88,346
o/w 321448 Conditional transfers to Production and Marketing	88,346
Education	13,786,271
321466 Sector Conditional Grant (Wage)	10,345,115
o/w 321404 Conditional Grant to Tertiary Salaries	176,170
o/w 321405 Conditional Grant to Primary Salaries	8,279,945
o/w 321406 Conditional Grant to Secondary Salaries	1,889,001
321467 Sector Conditional Grant (Non-Wage)	2,828,204
o/w 321411 Conditional Grant to Primary Education	674,475
o/w 321419 Conditional Grant to Secondary Education	1,921,698
o/w 321447 Conditional transfers to School Inspection Grant	50,363
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	57,600
o/w 321462 Conditional Transfers for Primary Teachers Colleges	124,068
321470 Development Grant	612,951
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	406,214
Health	3,467,545
321466 Sector Conditional Grant (Wage)	2,716,053
o/w 321407 Conditional Grant to PHC Salaries	2,716,053
321467 Sector Conditional Grant (Non-Wage)	720,334
o/w 321413 Conditional Grant to PHC- Non wage	251,384
o/w 321417 Conditional Grant to District Hospitals	152,622
o/w 321418 Conditional Grant to NGO Hospitals	316,328
321470 Development Grant	31,158
o/w 321431 Conditional Grant to PHC - development	31,158
Water and Environment	531,379
321467 Sector Conditional Grant (Non-Wage)	29,059
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Social Development	87,373
321467 Sector Conditional Grant (Non-Wage)	87,373
o/w 321420 Conditional Grant to Functional Adult Lit	18,069
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	18,410
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,482
o/w 321446 Conditional transfers to Special Grant for PWDs	34,411
Support Services	379,081
321469 Support Services Conditional Grant (Non-Wage)	379,081
o/w 212103 Pension for Teachers	57,434
o/w 212105 Pension and Gratuity for Local Governments	53,170
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	50,581
o/w 321439 Conditional transfers to DSC Operational Costs	42,219
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556
District Discretionary	2,558,800
321401 District Unconditional Grant (Non-Wage)	675,092
o/w 321401 District Unconditional Grant - Non Wage	675,092
321426 District Discretionary Development Grant	686,245
o/w 321426 LGMSD (Former LGDP)	686,245
321451 District Unconditional Grant (Wage)	1,197,463

Vote:582 BUIKWE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o\w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
o\w 321451	Transfer of District Unconditional Grant - Wage	1,031,978
Urban Discretionary		1,212,229
321402 Urban Unconditional Grant (Non-Wage)		511,997
o\w 321402	Urban Unconditional Grant - Non Wage	511,997
321450 Urban Unconditional Grant (Wage)		700,233
o\w 321450	Transfer of Urban Unconditional Grant - Wage	700,233
Grand Total Vote 582		22,262,196

Vote:582 BUIKWE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	675,092
o/w 321401 District Unconditional Grant - Non Wage	675,092
<i>Support to Decentralised services at LLGs</i>	269,356
321402 Urban Unconditional Grant (Non-Wage)	511,997
o/w 321402 Urban Unconditional Grant - Non Wage	511,997
<i>o/w Buikwe T.C</i>	78,114
<i>o/w Lugazi T.C</i>	173,611
<i>o/w Njeru T.C</i>	211,294
<i>o/w Nkokonjeru T.C</i>	48,978
321450 Urban Unconditional Grant (Wage)	700,233
o/w 321450 Transfer of Urban Unconditional Grant - Wage	700,233
321451 District Unconditional Grant (Wage)	1,197,463
o/w 321451 Transfer of District Unconditional Grant - Wage	1,031,978
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	379,081
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556
o/w 321439 Conditional transfers to DSC Operational Costs	42,219
o/w 321427 Conditional Grant to PAF monitoring	50,581
<i>o/w Normal PAF Monitoring & Accountability</i>	36,905
<i>o/w Printing of Payslips</i>	13,677
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212105 Pension and Gratuity for Local Governments	53,170
o/w 212103 Pension for Teachers	57,434
Total Programme 01	3,463,866

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	151,171
o/w 321408 Conditional Grant to Agric. Ext Salaries	151,171
321467 Sector Conditional Grant (Non-Wage)	88,346
o/w 321448 Conditional transfers to Production and Marketing	88,346
Total Programme 04	239,517

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,716,053
o/w 321407 Conditional Grant to PHC Salaries	2,716,053
321467 Sector Conditional Grant (Non-Wage)	720,334
o/w 321418 Conditional Grant to NGO Hospitals	316,328
o/w 321417 Conditional Grant to District Hospitals	152,622
o/w 321413 Conditional Grant to PHC- Non wage	251,384
Total Programme 05	3,436,387

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,345,115
o/w 321406 Conditional Grant to Secondary Salaries	1,889,001
o/w 321405 Conditional Grant to Primary Salaries	8,279,945

Vote:582 BUIKWE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321404 Conditional Grant to Tertiary Salaries	176,170
321467 Sector Conditional Grant (Non-Wage)	2,828,204
o/w 321462 Conditional Transfers for Primary Teachers Colleges	124,068
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	57,600
o/w 321447 Conditional transfers to School Inspection Grant	50,363
o/w DEO Operational Costs	23,190
o/w 321419 Conditional Grant to Secondary Education	1,921,698
o/w 321411 Conditional Grant to Primary Education	674,475
Total Programme 06	13,173,320

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,059
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059
Total Programme 08	29,059

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,373
o/w 321446 Conditional transfers to Special Grant for PWDs	34,411
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,482
o/w Disability	3,296
o/w Women	6,593
o/w Youth	6,593
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	18,410
o/w CBR	13,833
o/w 321420 Conditional Grant to Functional Adult Lit	18,069
Total Programme 09	87,373

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	686,245
o/w 321426 LGMSD (Former LGDP)	686,245
o/w Buikwe T.C	43,266
o/w Lugazi T.C	68,966
o/w Njeru T.C.	162,104
o/w Nkonkonjeru T.C	28,008
Total Project 0115	686,245

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Total Project 1382	502,320

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	612,951
o/w 321452 Construction of Secondary Schools	406,214
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	612,951

Vote:582 BUIKWE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	31,158
o/w 321431 Conditional Grant to PHC - development	31,158
Total Project 1385	31,158
Grand Total Vote 582	22,262,196

Vote:583 BUYENDE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,288,848	1,008,938		2,297,786
04	Production	106,074	93,422		199,496
05	Health	1,043,921	275,702		1,319,623
06	Education	6,028,082	1,662,098		7,690,180
08	Natural Resources		26,605		26,605
09	Community Based Services		63,612		63,612
Total Recurrent Budget Estimates		8,466,925	3,130,378		11,597,303
<i>Development Budget Estimates</i>					
0115	LGDP FUND			444,124	444,124
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320
1383	EDUCATION DEVELOPMENT			406,090	406,090
1385	HEALTH DEVELOPMENT			20,698	20,698
Total Development Budget Estimates				1,373,232	1,373,232
Total Vote 583		8,466,925	3,130,378	1,373,232	12,970,535

Vote:583 BUYENDE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	199,496
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	93,422
o/w 321448 Conditional transfers to Production and Marketing	93,422
Education	8,096,270
321466 Sector Conditional Grant (Wage)	6,028,082
o/w 321405 Conditional Grant to Primary Salaries	5,530,623
o/w 321406 Conditional Grant to Secondary Salaries	497,458
321467 Sector Conditional Grant (Non-Wage)	1,662,098
o/w 321411 Conditional Grant to Primary Education	606,003
o/w 321419 Conditional Grant to Secondary Education	1,022,613
o/w 321447 Conditional transfers to School Inspection Grant	33,483
321470 Development Grant	406,090
o/w 321433 Conditional Grant to SFG	406,090
Health	1,340,321
321466 Sector Conditional Grant (Wage)	1,043,921
o/w 321407 Conditional Grant to PHC Salaries	1,043,921
321467 Sector Conditional Grant (Non-Wage)	275,702
o/w 321413 Conditional Grant to PHC- Non wage	185,197
o/w 321418 Conditional Grant to NGO Hospitals	90,505
321470 Development Grant	20,698
o/w 321431 Conditional Grant to PHC - development	20,698
Water and Environment	528,925
321467 Sector Conditional Grant (Non-Wage)	26,605
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Social Development	63,612
321467 Sector Conditional Grant (Non-Wage)	63,612
o/w 321420 Conditional Grant to Functional Adult Lit	15,630
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,959
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,257
o/w 321446 Conditional transfers to Special Grant for PWDs	29,766
Support Services	190,664
321469 Support Services Conditional Grant (Non-Wage)	190,664
o/w 212103 Pension for Teachers	14,607
o/w 212105 Pension and Gratuity for Local Governments	22,523
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	29,862
o/w 321439 Conditional transfers to DSC Operational Costs	22,472
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,079
District Discretionary	2,368,318
321401 District Unconditional Grant (Non-Wage)	737,485
o/w 321401 District Unconditional Grant - Non Wage	737,485
321426 District Discretionary Development Grant	444,124
o/w 321426 LGMSD (Former LGDP)	444,124
321451 District Unconditional Grant (Wage)	1,186,709
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
o/w 321451 Transfer of District Unconditional Grant - Wage	1,076,385
Urban Discretionary	182,929
321402 Urban Unconditional Grant (Non-Wage)	80,789

Vote:583 BUYENDE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321402 Urban Unconditional Grant - Non Wage	80,789
321450 Urban Unconditional Grant (Wage)	102,139
o/w 321450 Transfer of Urban Unconditional Grant - Wage	102,139
Grand Total Vote 583	12,970,535

Vote:583 BUYENDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	737,485
o/w 321401 District Unconditional Grant - Non Wage	737,485
o/w Support for Completion of District Headquarters	200,000
Support to Decentralised services at LLGs	175,473
321402 Urban Unconditional Grant (Non-Wage)	80,789
o/w 321402 Urban Unconditional Grant - Non Wage	80,789
o/w Buyende T.C	80,789
321450 Urban Unconditional Grant (Wage)	102,139
o/w 321450 Transfer of Urban Unconditional Grant - Wage	102,139
321451 District Unconditional Grant (Wage)	1,186,709
o/w 321451 Transfer of District Unconditional Grant - Wage	1,076,385
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	190,664
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,079
o/w 321439 Conditional transfers to DSC Operational Costs	22,472
o/w 321427 Conditional Grant to PAF monitoring	29,862
o/w Normal PAF Monitoring & Accountability	23,893
o/w Printing of Payslips	5,969
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	22,523
o/w 212103 Pension for Teachers	14,607
Total Programme 01	2,297,786

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	106,074
321467 Sector Conditional Grant (Non-Wage)	93,422
o/w 321448 Conditional transfers to Production and Marketing	93,422
Total Programme 04	199,496

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,043,921
o/w 321407 Conditional Grant to PHC Salaries	1,043,921
321467 Sector Conditional Grant (Non-Wage)	275,702
o/w 321418 Conditional Grant to NGO Hospitals	90,505
o/w 321413 Conditional Grant to PHC- Non wage	185,197
Total Programme 05	1,319,623

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,028,082
o/w 321406 Conditional Grant to Secondary Salaries	497,458
o/w 321405 Conditional Grant to Primary Salaries	5,530,623
321467 Sector Conditional Grant (Non-Wage)	1,662,098
o/w 321447 Conditional transfers to School Inspection Grant	33,483
o/w DEO Operational Costs	15,654
o/w 321419 Conditional Grant to Secondary Education	1,022,613

Vote:583 BUYENDE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321411 Conditional Grant to Primary Education	606,003
Total Programme 06	7,690,180

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	26,605
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605
Total Programme 08	26,605

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	63,612
o/w 321446 Conditional transfers to Special Grant for PWDs	29,766
o/w 321437 Conditional Grant to Women Youth and Disability Grant	14,257
o/w Disability	2,851
o/w Women	5,703
o/w Youth	5,703
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,959
o/w 321420 Conditional Grant to Functional Adult Lit	15,630
Total Programme 09	63,612

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	444,124
o/w 321426 LGMSD (Former LGDP)	444,124
o/w Buyende T.C	56,078
Total Project 0115	444,124

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Total Project 1382	502,320

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	406,090
o/w 321433 Conditional Grant to SFG	406,090
Total Project 1383	406,090

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	20,698
o/w 321431 Conditional Grant to PHC - development	20,698
Total Project 1385	20,698
Grand Total Vote 583	12,970,535

Vote:584 KYEGEGWA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,229,781	923,390		2,153,171
04	Production	93,000	63,306		156,306
05	Health	1,403,442	169,085		1,572,527
06	Education	4,295,374	792,161		5,087,535
08	Natural Resources		26,937		26,937
09	Community Based Services		45,344		45,344
Total Recurrent Budget Estimates		7,021,596	2,020,222		9,041,819
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			304,597	304,597
0115	LGDP FUND			256,910	256,910
1382	WATER AND ENVIRONMENT DEVELOPMENT			365,532	365,532
1383	EDUCATION DEVELOPMENT			643,780	643,780
1385	HEALTH DEVELOPMENT			13,661	13,661
Total Development Budget Estimates				1,584,480	1,584,480
Total Vote 584		7,021,596	2,020,222	1,584,480	10,626,298

Vote:584 KYEGEGWA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	156,306
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	63,306
o/w 321448 Conditional transfers to Production and Marketing	63,306
Education	5,731,315
321466 Sector Conditional Grant (Wage)	4,295,374
o/w 321405 Conditional Grant to Primary Salaries	3,225,030
o/w 321406 Conditional Grant to Secondary Salaries	1,070,344
321467 Sector Conditional Grant (Non-Wage)	792,161
o/w 321411 Conditional Grant to Primary Education	358,728
o/w 321419 Conditional Grant to Secondary Education	398,094
o/w 321447 Conditional transfers to School Inspection Grant	35,340
321470 Development Grant	643,780
o/w 321433 Conditional Grant to SFG	643,780
Health	1,586,188
321466 Sector Conditional Grant (Wage)	1,403,442
o/w 321407 Conditional Grant to PHC Salaries	1,403,442
321467 Sector Conditional Grant (Non-Wage)	169,085
o/w 321413 Conditional Grant to PHC- Non wage	157,784
o/w 321418 Conditional Grant to NGO Hospitals	11,301
321470 Development Grant	13,661
o/w 321431 Conditional Grant to PHC - development	13,661
Water and Environment	392,468
321467 Sector Conditional Grant (Non-Wage)	26,937
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937
o/w 321449 Sanitation and Hygiene	22,000
321470 Development Grant	365,532
o/w 321428 Conditional transfer for Rural Water	365,532
Social Development	45,344
321467 Sector Conditional Grant (Non-Wage)	45,344
o/w 321420 Conditional Grant to Functional Adult Lit	8,875
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	11,470
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,096
o/w 321446 Conditional transfers to Special Grant for PWDs	16,902
Support Services	234,261
321469 Support Services Conditional Grant (Non-Wage)	234,261
o/w 212103 Pension for Teachers	65,932
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w 321427 Conditional Grant to PAF monitoring	24,533
o/w 321439 Conditional transfers to DSC Operational Costs	17,751
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,923
District Discretionary	2,270,179
321401 District Unconditional Grant (Non-Wage)	588,941
o/w 321401 District Unconditional Grant - Non Wage	588,941
321426 District Discretionary Development Grant	256,910
o/w 321426 LGMSD (Former LGDP)	256,910
321451 District Unconditional Grant (Wage)	1,119,731
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339
o/w 321451 Transfer of District Unconditional Grant - Wage	831,057
321471 LRDP District discretionary development grant	304,597
o/w 321471 Conditional Grant to LRDP	304,597
Urban Discretionary	210,238

Vote:584 KYEGEGWA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	100,189
o/w 321402 Urban Unconditional Grant - Non Wage	100,189
321450 Urban Unconditional Grant (Wage)	110,050
o/w 321450 Transfer of Urban Unconditional Grant - Wage	110,050
Grand Total Vote 584	10,626,298

Vote:584 KYEGEGWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	588,941
o/w 321401 District Unconditional Grant - Non Wage	588,941
o/w Contribution for construction of District Headquarters	100,000
Support to Decentralised services at LLGs	155,629
321402 Urban Unconditional Grant (Non-Wage)	100,189
o/w 321402 Urban Unconditional Grant - Non Wage	100,189
o/w Kyegegwa T.C	100,189
321450 Urban Unconditional Grant (Wage)	110,050
o/w 321450 Transfer of Urban Unconditional Grant - Wage	110,050
321451 District Unconditional Grant (Wage)	1,119,731
o/w 321451 Transfer of District Unconditional Grant - Wage	831,057
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	234,261
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,923
o/w 321439 Conditional transfers to DSC Operational Costs	17,751
o/w 321427 Conditional Grant to PAF monitoring	24,533
o/w Normal PAF Monitoring & Accountability	18,408
o/w Printing of Payslips	6,125
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w Contracts Committee	5,213
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212103 Pension for Teachers	65,932
Total Programme 01	2,153,171

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	63,306
o/w 321448 Conditional transfers to Production and Marketing	63,306
Total Programme 04	156,306

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,403,442
o/w 321407 Conditional Grant to PHC Salaries	1,403,442
321467 Sector Conditional Grant (Non-Wage)	169,085
o/w 321418 Conditional Grant to NGO Hospitals	11,301
o/w 321413 Conditional Grant to PHC- Non wage	157,784
Total Programme 05	1,572,527

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,295,374
o/w 321406 Conditional Grant to Secondary Salaries	1,070,344
o/w 321405 Conditional Grant to Primary Salaries	3,225,030
321467 Sector Conditional Grant (Non-Wage)	792,161
o/w 321447 Conditional transfers to School Inspection Grant	35,340
o/w DEO Operational Costs	16,483
o/w 321419 Conditional Grant to Secondary Education	398,094
o/w 321411 Conditional Grant to Primary Education	358,728

Vote:584 KYEGEGWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Programme 06	5,087,535

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,937
o/w 321449 Sanitation and Hygiene	22,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937
Total Programme 08	26,937

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,344
o/w 321446 Conditional transfers to Special Grant for PWDs	16,902
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,096
o/w Disability	1,619
o/w Women	3,238
o/w Youth	3,238
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	11,470
o/w CBR	9,222
o/w 321420 Conditional Grant to Functional Adult Lit	8,875
Total Programme 09	45,344

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	304,597
o/w 321471 Conditional Grant to LRDP	304,597
Total Project 0022	304,597

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	256,910
o/w 321426 LGMSD (Former LGDP)	256,910
o/w Kyegewa T.C	47,458
Total Project 0115	256,910

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	365,532
o/w 321428 Conditional transfer for Rural Water	365,532
Total Project 1382	365,532

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	643,780
o/w 321433 Conditional Grant to SFG	643,780
Total Project 1383	643,780

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	13,661

Vote:584 KYEGEGWA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321431 Conditional Grant to PHC - development	13,661
Total Project 1385	13,661
Grand Total Vote 584	10,626,298

Vote:585 LAMWO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	992,019	3,370,801		4,362,820
04	Production	93,000	343,190		436,190
05	Health	1,455,030	105,728		1,560,759
06	Education	4,130,654	634,626		4,765,280
08	Natural Resources		49,888		49,888
09	Community Based Services		47,272		47,272
Total Recurrent Budget Estimates		6,670,703	4,551,506		11,222,209
<i>Development Budget Estimates</i>					
0115	LGDP FUND			602,268	602,268
1382	WATER AND ENVIRONMENT DEVELOPMENT			485,802	485,802
1383	EDUCATION DEVELOPMENT			460,709	460,709
1384	WORKS AND TRANSPORT DEVELOPMENT			827,639	827,639
1385	HEALTH DEVELOPMENT			201,767	201,767
Total Development Budget Estimates				2,578,185	2,578,185
Total Vote 585		6,670,703	4,551,506	2,578,185	13,800,394

Vote:585 LAMWO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	436,190
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	343,190
o/w 321448 Conditional transfers to Production and Marketing	343,190
Works and Transport	827,639
321470 Development Grant	827,639
o/w 321412 Roads Rehabilitation Grant	827,639
Education	5,225,989
321466 Sector Conditional Grant (Wage)	4,130,654
o/w 321405 Conditional Grant to Primary Salaries	3,755,955
o/w 321406 Conditional Grant to Secondary Salaries	374,699
321467 Sector Conditional Grant (Non-Wage)	634,626
o/w 321411 Conditional Grant to Primary Education	424,194
o/w 321419 Conditional Grant to Secondary Education	188,259
o/w 321447 Conditional transfers to School Inspection Grant	22,173
321470 Development Grant	460,709
o/w 321433 Conditional Grant to SFG	460,709
Health	1,762,525
321466 Sector Conditional Grant (Wage)	1,455,030
o/w 321407 Conditional Grant to PHC Salaries	1,455,030
321467 Sector Conditional Grant (Non-Wage)	105,728
o/w 321413 Conditional Grant to PHC- Non wage	91,385
o/w 321418 Conditional Grant to NGO Hospitals	14,343
321470 Development Grant	201,767
o/w 321431 Conditional Grant to PHC - development	201,767
Water and Environment	535,690
321467 Sector Conditional Grant (Non-Wage)	49,888
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	485,802
o/w 321428 Conditional transfer for Rural Water	485,802
Social Development	47,272
321467 Sector Conditional Grant (Non-Wage)	47,272
o/w 321420 Conditional Grant to Functional Adult Lit	11,615
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,942
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,595
o/w 321446 Conditional transfers to Special Grant for PWDs	22,120
Support Services	2,852,708
321469 Support Services Conditional Grant (Non-Wage)	2,852,708
o/w 212103 Pension for Teachers	42,126
o/w 212105 Pension and Gratuity for Local Governments	1,214,967
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941
o/w 321427 Conditional Grant to PAF monitoring	68,635
o/w 321439 Conditional transfers to DSC Operational Costs	19,077
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,348
o/w 321453 Hard to reach allowances	1,376,615
District Discretionary	1,898,398
321401 District Unconditional Grant (Non-Wage)	346,222
o/w 321401 District Unconditional Grant - Non Wage	346,222
321426 District Discretionary Development Grant	602,268
o/w 321426 LGMSD (Former LGDP)	602,268
321451 District Unconditional Grant (Wage)	949,909
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:585 LAMWO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o\w 321451 Transfer of District Unconditional Grant - Wage	794,158
Urban Discretionary	129,518
321402 Urban Unconditional Grant (Non-Wage)	87,408
o\w 321402 Urban Unconditional Grant - Non Wage	87,408
321450 Urban Unconditional Grant (Wage)	42,110
o\w 321450 Transfer of Urban Unconditional Grant - Wage	42,110
District Equalisation	54,234
321403 District Equalisation	54,234
o\w 321403 District Equalisation Grant	54,234
Urban Equalisation	30,230
321463 Urban Equalisation	30,230
o\w 321463 Urban Equalisation Grant	30,230
Grand Total Vote 585	13,800,394

Vote:585 LAMWO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	346,222
o/w 321401 District Unconditional Grant - Non Wage	346,222
<i>Support to Decentralised services at LLGs</i>	<i>81,090</i>
321402 Urban Unconditional Grant (Non-Wage)	87,408
o/w 321402 Urban Unconditional Grant - Non Wage	87,408
<i>o/w Lamwo T.C</i>	<i>41,574</i>
<i>o/w Padibe T.C</i>	<i>45,834</i>
321403 District Equalisation	54,234
o/w 321403 District Equalisation Grant	54,234
321450 Urban Unconditional Grant (Wage)	42,110
o/w 321450 Transfer of Urban Unconditional Grant - Wage	42,110
321451 District Unconditional Grant (Wage)	949,909
o/w 321451 Transfer of District Unconditional Grant - Wage	794,158
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	30,230
o/w 321463 Urban Equalisation Grant	30,230
<i>o/w Lamwo T.C</i>	<i>14,498</i>
<i>o/w Padibe T.C</i>	<i>15,732</i>
321469 Support Services Conditional Grant (Non-Wage)	2,852,708
o/w 321453 Hard to reach allowances	1,376,615
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,348
o/w 321439 Conditional transfers to DSC Operational Costs	19,077
o/w 321427 Conditional Grant to PAF monitoring	68,635
<i>o/w Normal PAF Monitoring & Accountability</i>	<i>31,337</i>
<i>o/w PRDP allocation</i>	<i>31,431</i>
<i>o/w Printing of Payslips</i>	<i>5,867</i>
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941
<i>o/w Contracts Committee</i>	<i>5,212</i>
<i>o/w District Land Board</i>	<i>7,903</i>
<i>o/w PAC</i>	<i>15,005</i>
<i>o/w PRDP Component</i>	<i>6,821</i>
o/w 212105 Pension and Gratuity for Local Governments	1,214,967
o/w 212103 Pension for Teachers	42,126
Total Programme 01	4,362,820

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	343,190
o/w 321448 Conditional transfers to Production and Marketing	343,190
Total Programme 04	436,190

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,455,030
o/w 321407 Conditional Grant to PHC Salaries	1,455,030
321467 Sector Conditional Grant (Non-Wage)	105,728
o/w 321418 Conditional Grant to NGO Hospitals	14,343
o/w 321413 Conditional Grant to PHC- Non wage	91,385
Total Programme 05	1,560,759

Vote:585 LAMWO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	4,130,654
o/w 321406 Conditional Grant to Secondary Salaries	374,699
o/w 321405 Conditional Grant to Primary Salaries	3,755,955
321467 Sector Conditional Grant (Non-Wage)	634,626
o/w 321447 Conditional transfers to School Inspection Grant	22,173
o/w DEO Operational Costs	10,604
o/w 321419 Conditional Grant to Secondary Education	188,259
o/w 321411 Conditional Grant to Primary Education	424,194
Total Programme 06	4,765,280

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	49,888
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888
Total Programme 08	49,888

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	47,272
o/w 321446 Conditional transfers to Special Grant for PWDs	22,120
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,595
o/w Disability	2,119
o/w Women	4,238
o/w Youth	4,238
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,942
o/w 321420 Conditional Grant to Functional Adult Lit	11,615
Total Programme 09	47,272

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	602,268
o/w 321426 LGMSD (Former LGDP)	602,268
o/w Lamwo T.C	33,058
o/w Padibe T.C	29,590
Total Project 0115	602,268

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	485,802
o/w 321428 Conditional transfer for Rural Water	485,802
Total Project 1382	485,802

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	460,709
o/w 321433 Conditional Grant to SFG	460,709
Total Project 1383	460,709

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
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Vote:585 LAMWO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	827,639
o/w 321412 Roads Rehabilitation Grant	827,639
Total Project 1384	827,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	201,767
o/w 321431 Conditional Grant to PHC - development	201,767
Total Project 1385	201,767
Grand Total Vote 585	13,800,394

Vote:586 OTUKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,160,103	1,002,895		2,162,998
04	Production	119,149	151,331		270,480
05	Health	937,216	89,085		1,026,301
06	Education	3,307,049	568,950		3,875,999
08	Natural Resources		13,698		13,698
09	Community Based Services		21,984		21,984
Total Recurrent Budget Estimates		5,523,516	1,847,943		7,371,459
<i>Development Budget Estimates</i>					
0115	LGDP FUND			434,141	434,141
1382	WATER AND ENVIRONMENT DEVELOPMENT			571,043	571,043
1383	EDUCATION DEVELOPMENT			668,283	668,283
1384	WORKS AND TRANSPORT DEVELOPMENT			576,904	576,904
1385	HEALTH DEVELOPMENT			474,715	474,715
Total Development Budget Estimates				2,725,086	2,725,086
Total Vote 586		5,523,516	1,847,943	2,725,086	10,096,545

Vote:586 OTUKE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		270,480
321466 Sector Conditional Grant (Wage)		119,149
o/w 321408	Conditional Grant to Agric. Ext Salaries	119,149
321467 Sector Conditional Grant (Non-Wage)		151,331
o/w 321448	Conditional transfers to Production and Marketing	151,331
Works and Transport		576,904
321470 Development Grant		576,904
o/w 321412	Roads Rehabilitation Grant	576,904
Education		4,544,282
321466 Sector Conditional Grant (Wage)		3,307,049
o/w 321405	Conditional Grant to Primary Salaries	2,742,018
o/w 321406	Conditional Grant to Secondary Salaries	565,031
321467 Sector Conditional Grant (Non-Wage)		568,950
o/w 321411	Conditional Grant to Primary Education	294,533
o/w 321419	Conditional Grant to Secondary Education	256,464
o/w 321447	Conditional transfers to School Inspection Grant	17,953
321470 Development Grant		668,283
o/w 321433	Conditional Grant to SFG	668,283
Health		1,501,015
321466 Sector Conditional Grant (Wage)		937,216
o/w 321407	Conditional Grant to PHC Salaries	937,216
321467 Sector Conditional Grant (Non-Wage)		89,085
o/w 321413	Conditional Grant to PHC- Non wage	71,264
o/w 321418	Conditional Grant to NGO Hospitals	17,821
321470 Development Grant		474,715
o/w 321431	Conditional Grant to PHC - development	378,549
o/w 321449	Sanitation and Hygiene	96,166
Water and Environment		584,741
321467 Sector Conditional Grant (Non-Wage)		13,698
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698
321470 Development Grant		571,043
o/w 321428	Conditional transfer for Rural Water	571,043
Social Development		21,984
321467 Sector Conditional Grant (Non-Wage)		21,984
o/w 321420	Conditional Grant to Functional Adult Lit	5,402
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	1,368
o/w 321437	Conditional Grant to Women Youth and Disability Grant	4,927
o/w 321446	Conditional transfers to Special Grant for PWDs	10,287
Support Services		686,428
321469 Support Services Conditional Grant (Non-Wage)		686,428
o/w 212103	Pension for Teachers	20,881
o/w 212105	Pension and Gratuity for Local Governments	490,850
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427	Conditional Grant to PAF monitoring	49,089
o/w 321439	Conditional transfers to DSC Operational Costs	16,532
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,956
District Discretionary		1,719,440
321401 District Unconditional Grant (Non-Wage)		255,914
o/w 321401	District Unconditional Grant - Non Wage	255,914
321426 District Discretionary Development Grant		434,141
o/w 321426	LGMSD (Former LGDP)	434,141
321451 District Unconditional Grant (Wage)		1,029,385
o/w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	103,834

Vote:586 OTUKE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	901,216
Urban Discretionary	169,325
321402 Urban Unconditional Grant (Non-Wage)	38,608
o\w 321402 Urban Unconditional Grant - Non Wage	38,608
321450 Urban Unconditional Grant (Wage)	130,717
o\w 321450 Transfer of Urban Unconditional Grant - Wage	130,717
District Equalisation	21,945
321403 District Equalisation	21,945
o\w 321403 District Equalisation Grant	21,945
Grand Total Vote 586	10,096,545

Vote:586 OTUKE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	255,914
o/w 321401 District Unconditional Grant - Non Wage	255,914
<i>Support to Decentralised services at LLGs</i>	51,073
321402 Urban Unconditional Grant (Non-Wage)	38,608
o/w 321402 Urban Unconditional Grant - Non Wage	38,608
<i>o/w Otuke T.C</i>	38,608
321403 District Equalisation	21,945
o/w 321403 District Equalisation Grant	21,945
321450 Urban Unconditional Grant (Wage)	130,717
o/w 321450 Transfer of Urban Unconditional Grant - Wage	130,717
321451 District Unconditional Grant (Wage)	1,029,385
o/w 321451 Transfer of District Unconditional Grant - Wage	901,216
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	103,834
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	686,428
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,956
o/w 321439 Conditional transfers to DSC Operational Costs	16,532
o/w 321427 Conditional Grant to PAF monitoring	49,089
<i>o/w Normal PAF Monitoring & Accountability</i>	16,677
<i>o/w PRDP allocation</i>	27,815
<i>o/w Printing of Payslips</i>	4,597
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	490,850
o/w 212103 Pension for Teachers	20,881
Total Programme 01	2,162,998

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,149
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,149
321467 Sector Conditional Grant (Non-Wage)	151,331
o/w 321448 Conditional transfers to Production and Marketing	151,331
Total Programme 04	270,480

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	937,216
o/w 321407 Conditional Grant to PHC Salaries	937,216
321467 Sector Conditional Grant (Non-Wage)	89,085
o/w 321418 Conditional Grant to NGO Hospitals	17,821
o/w 321413 Conditional Grant to PHC- Non wage	71,264
Total Programme 05	1,026,301

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,307,049
o/w 321406 Conditional Grant to Secondary Salaries	565,031
o/w 321405 Conditional Grant to Primary Salaries	2,742,018
321467 Sector Conditional Grant (Non-Wage)	568,950

Vote:586 OTUKE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	17,953
<i>o/w DEO Operational Costs</i>	8,720
o/w 321419 Conditional Grant to Secondary Education	256,464
o/w 321411 Conditional Grant to Primary Education	294,533
Total Programme 06	3,875,999

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	13,698
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698
Total Programme 08	13,698

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,984
o/w 321446 Conditional transfers to Special Grant for PWDs	10,287
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,927
<i>o/w Disability</i>	985
<i>o/w Women</i>	1,971
<i>o/w Youth</i>	1,971
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,368
o/w 321420 Conditional Grant to Functional Adult Lit	5,402
Total Programme 09	21,984

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	434,141
o/w 321426 LGMSD (Former LGDP)	434,141
<i>o/w Onuke T.C</i>	28,651
Total Project 0115	434,141

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	571,043
o/w 321428 Conditional transfer for Rural Water	571,043
Total Project 1382	571,043

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	668,283
o/w 321433 Conditional Grant to SFG	668,283
Total Project 1383	668,283

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	576,904
o/w 321412 Roads Rehabilitation Grant	576,904
Total Project 1384	576,904

Vote:586 OTUKE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	474,715
o/w 321449 Sanitation and Hygiene	96,166
o/w 321431 Conditional Grant to PHC - development	378,549
Total Project 1385	474,715
Grand Total Vote 586	10,096,545

Vote:587 ZOMBO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	939,392	989,973		1,929,365
04	Production	166,632	128,393		295,024
05	Health	1,354,215	484,565		1,838,780
06	Education	6,786,264	900,559		7,686,823
08	Natural Resources		81,102		81,102
09	Community Based Services		47,424		47,424
Total Recurrent Budget Estimates		9,246,502	2,632,016		11,878,518
<i>Development Budget Estimates</i>					
0115	LGDP FUND			727,892	727,892
1382	WATER AND ENVIRONMENT DEVELOPMENT			454,221	454,221
1383	EDUCATION DEVELOPMENT			414,782	414,782
1384	WORKS AND TRANSPORT DEVELOPMENT			161,511	161,511
1385	HEALTH DEVELOPMENT			265,093	265,093
Total Development Budget Estimates				2,023,498	2,023,498
Total Vote 587		9,246,502	2,632,016	2,023,498	13,902,016

Vote:587 ZOMBO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	295,024
321466 Sector Conditional Grant (Wage)	166,632
o/w 321408 Conditional Grant to Agric. Ext Salaries	166,632
321467 Sector Conditional Grant (Non-Wage)	128,393
o/w 321448 Conditional transfers to Production and Marketing	128,393
Works and Transport	161,511
321470 Development Grant	161,511
o/w 321412 Roads Rehabilitation Grant	161,511
Education	8,101,605
321466 Sector Conditional Grant (Wage)	6,786,264
o/w 321404 Conditional Grant to Tertiary Salaries	286,258
o/w 321405 Conditional Grant to Primary Salaries	5,836,565
o/w 321406 Conditional Grant to Secondary Salaries	663,441
321467 Sector Conditional Grant (Non-Wage)	900,559
o/w 321411 Conditional Grant to Primary Education	506,328
o/w 321419 Conditional Grant to Secondary Education	365,475
o/w 321447 Conditional transfers to School Inspection Grant	28,756
321470 Development Grant	414,782
o/w 321433 Conditional Grant to SFG	389,782
o/w 321452 Construction of Secondary Schools	25,000
Health	2,103,873
321466 Sector Conditional Grant (Wage)	1,354,215
o/w 321407 Conditional Grant to PHC Salaries	1,354,215
321467 Sector Conditional Grant (Non-Wage)	484,565
o/w 321413 Conditional Grant to PHC- Non wage	147,815
o/w 321418 Conditional Grant to NGO Hospitals	336,750
321470 Development Grant	265,093
o/w 321431 Conditional Grant to PHC - development	173,219
o/w 321449 Sanitation and Hygiene	91,874
Water and Environment	535,323
321467 Sector Conditional Grant (Non-Wage)	81,102
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	454,221
o/w 321428 Conditional transfer for Rural Water	454,221
Social Development	47,424
321467 Sector Conditional Grant (Non-Wage)	47,424
o/w 321420 Conditional Grant to Functional Adult Lit	9,393
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,379
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,568
o/w 321446 Conditional transfers to Special Grant for PWDs	17,888
Support Services	302,558
321469 Support Services Conditional Grant (Non-Wage)	302,558
o/w 212103 Pension for Teachers	66,416
o/w 212105 Pension and Gratuity for Local Governments	11,404
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880
o/w 321427 Conditional Grant to PAF monitoring	50,351
o/w 321439 Conditional transfers to DSC Operational Costs	24,678
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	116,829
District Discretionary	1,907,589
321401 District Unconditional Grant (Non-Wage)	461,592
o/w 321401 District Unconditional Grant - Non Wage	461,592
321426 District Discretionary Development Grant	727,892
o/w 321426 LGMSD (Former LGDP)	727,892

Vote:587 ZOMBO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	718,105
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	21,091
o/w 321451 Transfer of District Unconditional Grant - Wage	672,677
Urban Discretionary	375,833
321402 Urban Unconditional Grant (Non-Wage)	154,546
o/w 321402 Urban Unconditional Grant - Non Wage	154,546
321450 Urban Unconditional Grant (Wage)	221,287
o/w 321450 Transfer of Urban Unconditional Grant - Wage	221,287
District Equalisation	54,008
321403 District Equalisation	54,008
o/w 321403 District Equalisation Grant	54,008
Urban Equalisation	17,269
321463 Urban Equalisation	17,269
o/w 321463 Urban Equalisation Grant	17,269
Grand Total Vote 587	13,902,016

Vote:587 ZOMBO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	461,592
o/w 321401 District Unconditional Grant - Non Wage	461,592
o/w Contribution for construction of District Headquarters	100,000
Support to Decentralised services at LLGs	96,137
321402 Urban Unconditional Grant (Non-Wage)	154,546
o/w 321402 Urban Unconditional Grant - Non Wage	154,546
o/w Paidha T.C	101,356
o/w Zombo T.C	53,189
321403 District Equalisation	54,008
o/w 321403 District Equalisation Grant	54,008
321450 Urban Unconditional Grant (Wage)	221,287
o/w 321450 Transfer of Urban Unconditional Grant - Wage	221,287
321451 District Unconditional Grant (Wage)	718,105
o/w 321451 Transfer of District Unconditional Grant - Wage	672,677
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	21,091
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	17,269
o/w 321463 Urban Equalisation Grant	17,269
o/w Zombo T.C	17,269
321469 Support Services Conditional Grant (Non-Wage)	302,558
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	116,829
o/w 321439 Conditional transfers to DSC Operational Costs	24,678
o/w 321427 Conditional Grant to PAF monitoring	50,351
o/w Normal PAF Monitoring & Accountability	20,606
o/w PRDP allocation	21,535
o/w Printing of Payslips	8,210
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w PRDP Component	4,759
o/w 212105 Pension and Gratuity for Local Governments	11,404
o/w 212103 Pension for Teachers	66,416
Total Programme 01	1,929,365

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	166,632
o/w 321408 Conditional Grant to Agric. Ext Salaries	166,632
321467 Sector Conditional Grant (Non-Wage)	128,393
o/w 321448 Conditional transfers to Production and Marketing	128,393
Total Programme 04	295,024

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,354,215
o/w 321407 Conditional Grant to PHC Salaries	1,354,215
321467 Sector Conditional Grant (Non-Wage)	484,565
o/w 321418 Conditional Grant to NGO Hospitals	336,750
o/w 321413 Conditional Grant to PHC- Non wage	147,815
Total Programme 05	1,838,780

Vote:587 ZOMBO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	6,786,264
o/w 321406 Conditional Grant to Secondary Salaries	663,441
o/w 321405 Conditional Grant to Primary Salaries	5,836,565
o/w 321404 Conditional Grant to Tertiary Salaries	286,258
321467 Sector Conditional Grant (Non-Wage)	900,559
o/w 321447 Conditional transfers to School Inspection Grant	28,756
o/w DEO Operational Costs	13,543
o/w 321419 Conditional Grant to Secondary Education	365,475
o/w 321411 Conditional Grant to Primary Education	506,328
Total Programme 06	7,686,823

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	81,102
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102
Total Programme 08	81,102

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	47,424
o/w 321446 Conditional transfers to Special Grant for PWDs	17,888
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,568
o/w Disability	1,714
o/w Women	3,427
o/w Youth	3,427
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,379
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	9,393
Total Programme 09	47,424

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	727,892
o/w 321426 LGMSD (Former LGDP)	727,892
o/w Paidha T.C	66,852
o/w Zombo T.C	34,842
Total Project 0115	727,892

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	454,221
o/w 321428 Conditional transfer for Rural Water	454,221
Total Project 1382	454,221

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	414,782
o/w 321452 Construction of Secondary Schools	25,000
o/w 321433 Conditional Grant to SFG	389,782
Total Project 1383	414,782

Vote:587 ZOMBO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	161,511
o/w 321412 Roads Rehabilitation Grant	161,511
Total Project 1384	161,511

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	265,093
o/w 321449 Sanitation and Hygiene	91,874
o/w 321431 Conditional Grant to PHC - development	173,219
Total Project 1385	265,093
Grand Total Vote 587	13,902,016

Vote:588 ALBETONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,140,389	1,345,053		2,485,442
04	Production	130,072	81,497		211,569
05	Health	881,049	154,438		1,035,487
06	Education	6,706,962	1,082,992		7,789,954
08	Natural Resources		19,909		19,909
09	Community Based Services		58,925		58,925
Total Recurrent Budget Estimates		8,858,471	2,742,814		11,601,286
<i>Development Budget Estimates</i>					
0115	LGDP FUND			872,618	872,618
1382	WATER AND ENVIRONMENT DEVELOPMENT			522,006	522,006
1383	EDUCATION DEVELOPMENT			755,142	755,142
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385	HEALTH DEVELOPMENT			451,761	451,761
Total Development Budget Estimates				3,005,303	3,005,303
Total Vote 588		8,858,471	2,742,814	3,005,303	14,606,589

Vote:588 ALBETONG District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	211,569
321466 Sector Conditional Grant (Wage)	130,072
o/w 321408 Conditional Grant to Agric. Ext Salaries	130,072
321467 Sector Conditional Grant (Non-Wage)	81,497
o/w 321448 Conditional transfers to Production and Marketing	81,497
Works and Transport	403,777
321470 Development Grant	403,777
o/w 321412 Roads Rehabilitation Grant	403,777
Education	8,545,096
321466 Sector Conditional Grant (Wage)	6,706,962
o/w 321404 Conditional Grant to Tertiary Salaries	196,023
o/w 321405 Conditional Grant to Primary Salaries	5,648,631
o/w 321406 Conditional Grant to Secondary Salaries	862,308
321467 Sector Conditional Grant (Non-Wage)	1,082,992
o/w 321411 Conditional Grant to Primary Education	590,550
o/w 321419 Conditional Grant to Secondary Education	329,148
o/w 321447 Conditional transfers to School Inspection Grant	29,094
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	755,142
o/w 321433 Conditional Grant to SFG	755,142
Health	1,487,248
321466 Sector Conditional Grant (Wage)	881,049
o/w 321407 Conditional Grant to PHC Salaries	881,049
321467 Sector Conditional Grant (Non-Wage)	154,438
o/w 321413 Conditional Grant to PHC- Non wage	135,791
o/w 321418 Conditional Grant to NGO Hospitals	18,647
321470 Development Grant	451,761
o/w 321431 Conditional Grant to PHC - development	309,676
o/w 321449 Sanitation and Hygiene	142,085
Water and Environment	541,914
321467 Sector Conditional Grant (Non-Wage)	19,909
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909
321470 Development Grant	522,006
o/w 321428 Conditional transfer for Rural Water	522,006
Social Development	58,925
321467 Sector Conditional Grant (Non-Wage)	58,925
o/w 321420 Conditional Grant to Functional Adult Lit	14,478
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,668
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,207
o/w 321446 Conditional transfers to Special Grant for PWDs	27,573
Support Services	841,893
321469 Support Services Conditional Grant (Non-Wage)	841,893
o/w 212103 Pension for Teachers	139,805
o/w 212105 Pension and Gratuity for Local Governments	431,320
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760
o/w 321427 Conditional Grant to PAF monitoring	62,494
o/w 321439 Conditional transfers to DSC Operational Costs	25,140
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374
District Discretionary	2,329,493
321401 District Unconditional Grant (Non-Wage)	397,769
o/w 321401 District Unconditional Grant - Non Wage	397,769
321426 District Discretionary Development Grant	872,618
o/w 321426 LGMSD (Former LGDP)	872,618
321451 District Unconditional Grant (Wage)	1,059,107

Vote:588 ALBETONG District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321451 Transfer of District Unconditional Grant - Wage	908,223
Urban Discretionary	122,772
321402 Urban Unconditional Grant (Non-Wage)	41,490
o/w 321402 Urban Unconditional Grant - Non Wage	41,490
321450 Urban Unconditional Grant (Wage)	81,282
o/w 321450 Transfer of Urban Unconditional Grant - Wage	81,282
District Equalisation	63,901
321403 District Equalisation	63,901
o/w 321403 District Equalisation Grant	63,901
Grand Total Vote 588	14,606,589

Vote:588 ALBETONG District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	397,769
o/w 321401 District Unconditional Grant - Non Wage	397,769
<i>Support to Decentralised services at LLGs</i>	108,942
321402 Urban Unconditional Grant (Non-Wage)	41,490
o/w 321402 Urban Unconditional Grant - Non Wage	41,490
<i>o/w Alebtong T.C</i>	41,490
321403 District Equalisation	63,901
o/w 321403 District Equalisation Grant	63,901
321450 Urban Unconditional Grant (Wage)	81,282
o/w 321450 Transfer of Urban Unconditional Grant - Wage	81,282
321451 District Unconditional Grant (Wage)	1,059,107
o/w 321451 Transfer of District Unconditional Grant - Wage	908,223
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	841,893
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374
o/w 321439 Conditional transfers to DSC Operational Costs	25,140
o/w 321427 Conditional Grant to PAF monitoring	62,494
<i>o/w Normal PAF Monitoring & Accountability</i>	22,394
<i>o/w PRDP allocation</i>	31,639
<i>o/w Printing of Payslips</i>	8,461
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760
<i>o/w Contracts Committee</i>	5,213
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	31,639
o/w 212105 Pension and Gratuity for Local Governments	431,320
o/w 212103 Pension for Teachers	139,805
Total Programme 01	2,485,442

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	130,072
o/w 321408 Conditional Grant to Agric. Ext Salaries	130,072
321467 Sector Conditional Grant (Non-Wage)	81,497
o/w 321448 Conditional transfers to Production and Marketing	81,497
Total Programme 04	211,569

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	881,049
o/w 321407 Conditional Grant to PHC Salaries	881,049
321467 Sector Conditional Grant (Non-Wage)	154,438
o/w 321418 Conditional Grant to NGO Hospitals	18,647
o/w 321413 Conditional Grant to PHC- Non wage	135,791
Total Programme 05	1,035,487

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,706,962
o/w 321406 Conditional Grant to Secondary Salaries	862,308
o/w 321405 Conditional Grant to Primary Salaries	5,648,631
o/w 321404 Conditional Grant to Tertiary Salaries	196,023

Vote:588 ALBETONG District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	1,082,992
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	29,094
<i>o/w DEO Operational Costs</i>	13,694
o/w 321419 Conditional Grant to Secondary Education	329,148
o/w 321411 Conditional Grant to Primary Education	590,550
Total Programme 06	7,789,954

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	19,909
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909
Total Programme 08	19,909

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	58,925
o/w 321446 Conditional transfers to Special Grant for PWDs	27,573
o/w 321437 Conditional Grant to Women Youth and Disability Grant	13,207
<i>o/w Disability</i>	2,641
<i>o/w Women</i>	5,283
<i>o/w Youth</i>	5,283
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	3,668
o/w 321420 Conditional Grant to Functional Adult Lit	14,478
Total Programme 09	58,925

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	872,618
o/w 321426 LGMSD (Former LGDP)	872,618
<i>o/w Albetong T.C</i>	29,884
Total Project 0115	872,618

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	522,006
o/w 321428 Conditional transfer for Rural Water	522,006
Total Project 1382	522,006

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	755,142
o/w 321433 Conditional Grant to SFG	755,142
Total Project 1383	755,142

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	403,777
o/w 321412 Roads Rehabilitation Grant	403,777
Total Project 1384	403,777

Vote:588 ALBETONG District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	451,761
o/w 321449 Sanitation and Hygiene	142,085
o/w 321431 Conditional Grant to PHC - development	309,676
Total Project 1385	451,761
Grand Total Vote 588	14,606,589

Vote:589 BULAMBULI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,306,678	953,997		2,260,675
04	Production	119,486	96,165		215,651
05	Health	1,584,308	117,521		1,701,830
06	Education	4,148,966	1,245,124		5,394,090
08	Natural Resources		19,500		19,500
09	Community Based Services		48,099		48,099
Total Recurrent Budget Estimates		7,159,438	2,480,406		9,639,844
<i>Development Budget Estimates</i>					
0115	LGDP FUND			394,534	394,534
1382	WATER AND ENVIRONMENT DEVELOPMENT			400,929	400,929
1383	EDUCATION DEVELOPMENT			329,485	329,485
1384	WORKS AND TRANSPORT DEVELOPMENT			87,090	87,090
1385	HEALTH DEVELOPMENT			288,100	288,100
Total Development Budget Estimates				1,500,138	1,500,138
Total Vote 589		7,159,438	2,480,406	1,500,138	11,139,982

Vote:589 BULAMBULI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	215,651
321466 Sector Conditional Grant (Wage)	119,486
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,486
321467 Sector Conditional Grant (Non-Wage)	96,165
o/w 321448 Conditional transfers to Production and Marketing	96,165
Works and Transport	87,090
321470 Development Grant	87,090
o/w 321412 Roads Rehabilitation Grant	87,090
Education	5,723,575
321466 Sector Conditional Grant (Wage)	4,148,966
o/w 321405 Conditional Grant to Primary Salaries	3,577,454
o/w 321406 Conditional Grant to Secondary Salaries	571,512
321467 Sector Conditional Grant (Non-Wage)	1,245,124
o/w 321411 Conditional Grant to Primary Education	365,470
o/w 321419 Conditional Grant to Secondary Education	853,767
o/w 321447 Conditional transfers to School Inspection Grant	25,887
321470 Development Grant	329,485
o/w 321433 Conditional Grant to SFG	329,485
Health	1,989,929
321466 Sector Conditional Grant (Wage)	1,584,308
o/w 321407 Conditional Grant to PHC Salaries	1,584,308
321467 Sector Conditional Grant (Non-Wage)	117,521
o/w 321413 Conditional Grant to PHC- Non wage	110,677
o/w 321418 Conditional Grant to NGO Hospitals	6,844
321470 Development Grant	288,100
o/w 321431 Conditional Grant to PHC - development	183,066
o/w 321449 Sanitation and Hygiene	105,034
Water and Environment	420,429
321467 Sector Conditional Grant (Non-Wage)	19,500
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500
321470 Development Grant	400,929
o/w 321428 Conditional transfer for Rural Water	400,929
Social Development	48,099
321467 Sector Conditional Grant (Non-Wage)	48,099
o/w 321420 Conditional Grant to Functional Adult Lit	11,818
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,994
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,780
o/w 321446 Conditional transfers to Special Grant for PWDs	22,507
Support Services	545,110
321469 Support Services Conditional Grant (Non-Wage)	545,110
o/w 212103 Pension for Teachers	55,650
o/w 212105 Pension and Gratuity for Local Governments	199,509
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	39,588
o/w 321439 Conditional transfers to DSC Operational Costs	20,943
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300
District Discretionary	1,892,308
321401 District Unconditional Grant (Non-Wage)	315,923
o/w 321401 District Unconditional Grant - Non Wage	315,923
321426 District Discretionary Development Grant	394,534
o/w 321426 LGMSD (Former LGDP)	394,534
321451 District Unconditional Grant (Wage)	1,181,851
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373

Vote:589 BULAMBULI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,000,142
Urban Discretionary	217,790
321402 Urban Unconditional Grant (Non-Wage)	92,963
o\w 321402 Urban Unconditional Grant - Non Wage	92,963
321450 Urban Unconditional Grant (Wage)	124,827
o\w 321450 Transfer of Urban Unconditional Grant - Wage	124,827
Grand Total Vote 589	11,139,982

Vote:589 BULAMBULI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	315,923
o/w 321401 District Unconditional Grant - Non Wage	315,923
<i>Support to Decentralised services at LLGs</i>	77,480
321402 Urban Unconditional Grant (Non-Wage)	92,963
o/w 321402 Urban Unconditional Grant - Non Wage	92,963
<i>o/w Bulegeni T.C</i>	50,503
<i>o/w Muyembe T.C</i>	42,460
321450 Urban Unconditional Grant (Wage)	124,827
o/w 321450 Transfer of Urban Unconditional Grant - Wage	124,827
321451 District Unconditional Grant (Wage)	1,181,851
o/w 321451 Transfer of District Unconditional Grant - Wage	1,000,142
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	545,110
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300
o/w 321439 Conditional transfers to DSC Operational Costs	20,943
o/w 321427 Conditional Grant to PAF monitoring	39,588
<i>o/w Normal PAF Monitoring & Accountability</i>	18,359
<i>o/w PRDP allocation</i>	14,811
<i>o/w Printing of Payslips</i>	6,417
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	199,509
o/w 212103 Pension for Teachers	55,650
Total Programme 01	2,260,675

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,486
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,486
321467 Sector Conditional Grant (Non-Wage)	96,165
o/w 321448 Conditional transfers to Production and Marketing	96,165
Total Programme 04	215,651

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,584,308
o/w 321407 Conditional Grant to PHC Salaries	1,584,308
321467 Sector Conditional Grant (Non-Wage)	117,521
o/w 321418 Conditional Grant to NGO Hospitals	6,844
o/w 321413 Conditional Grant to PHC- Non wage	110,677
Total Programme 05	1,701,830

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,148,966
o/w 321406 Conditional Grant to Secondary Salaries	571,512
o/w 321405 Conditional Grant to Primary Salaries	3,577,454
321467 Sector Conditional Grant (Non-Wage)	1,245,124
o/w 321447 Conditional transfers to School Inspection Grant	25,887
<i>o/w DEO Operational Costs</i>	12,262

Vote:589 BULAMBULI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321419 Conditional Grant to Secondary Education	853,767
o/w 321411 Conditional Grant to Primary Education	365,470
Total Programme 06	5,394,090

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	19,500
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500
Total Programme 08	19,500

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	48,099
o/w 321446 Conditional transfers to Special Grant for PWDs	22,507
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,780
o/w Disability	2,156
o/w Women	4,312
o/w Youth	4,312
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,994
o/w 321420 Conditional Grant to Functional Adult Lit	11,818
Total Programme 09	48,099

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	394,534
o/w 321426 LGMSD (Former LGDP)	394,534
o/w Bulambuli T.C	25,228
o/w Bulengeni T.C	32,182
Total Project 0115	394,534

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	400,929
o/w 321428 Conditional transfer for Rural Water	400,929
Total Project 1382	400,929

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	329,485
o/w 321433 Conditional Grant to SFG	329,485
Total Project 1383	329,485

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	87,090
o/w 321412 Roads Rehabilitation Grant	87,090
Total Project 1384	87,090

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
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Vote:589 BULAMBULI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	288,100
o/w 321449 Sanitation and Hygiene	105,034
o/w 321431 Conditional Grant to PHC - development	183,066
Total Project 1385	288,100
Grand Total Vote 589	11,139,982

Vote:590 BUVUMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,499,556	1,080,943		2,580,499
04	Production	154,461	94,568		249,029
05	Health	686,224	75,784		762,008
06	Education	728,677	209,306		937,983
08	Natural Resources		28,184		28,184
09	Community Based Services		30,702		30,702
Total Recurrent Budget Estimates		3,068,918	1,519,488		4,588,405
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			337,606	337,606
1382	WATER AND ENVIRONMENT DEVELOPMENT			387,626	387,626
1383	EDUCATION DEVELOPMENT			998,744	998,744
1385	HEALTH DEVELOPMENT			7,865	7,865
Total Development Budget Estimates				1,731,842	1,731,842
Total Vote 590		3,068,918	1,519,488	1,731,842	6,320,248

Vote:590 BUVUMA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	249,029
321466 Sector Conditional Grant (Wage)	154,461
o/w 321408 Conditional Grant to Agric. Ext Salaries	154,461
321467 Sector Conditional Grant (Non-Wage)	94,568
o/w 321448 Conditional transfers to Production and Marketing	94,568
Education	1,936,727
321466 Sector Conditional Grant (Wage)	728,677
o/w 321405 Conditional Grant to Primary Salaries	616,928
o/w 321406 Conditional Grant to Secondary Salaries	111,749
321467 Sector Conditional Grant (Non-Wage)	209,306
o/w 321411 Conditional Grant to Primary Education	68,879
o/w 321419 Conditional Grant to Secondary Education	64,659
o/w 321447 Conditional transfers to School Inspection Grant	75,768
321470 Development Grant	998,744
o/w 321433 Conditional Grant to SFG	604,830
o/w 321452 Construction of Secondary Schools	393,914
Health	769,873
321466 Sector Conditional Grant (Wage)	686,224
o/w 321407 Conditional Grant to PHC Salaries	686,224
321467 Sector Conditional Grant (Non-Wage)	75,784
o/w 321413 Conditional Grant to PHC- Non wage	61,690
o/w 321418 Conditional Grant to NGO Hospitals	14,094
321470 Development Grant	7,865
o/w 321431 Conditional Grant to PHC - development	7,865
Water and Environment	415,811
321467 Sector Conditional Grant (Non-Wage)	28,184
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	387,626
o/w 321428 Conditional transfer for Rural Water	387,626
Social Development	30,702
321467 Sector Conditional Grant (Non-Wage)	30,702
o/w 321420 Conditional Grant to Functional Adult Lit	7,544
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,911
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,881
o/w 321446 Conditional transfers to Special Grant for PWDs	14,366
Support Services	623,385
321469 Support Services Conditional Grant (Non-Wage)	623,385
o/w 212105 Pension and Gratuity for Local Governments	23,388
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	32,817
o/w 321439 Conditional transfers to DSC Operational Costs	7,755
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083
o/w 321453 Hard to reach allowances	482,222
District Discretionary	2,144,084
321401 District Unconditional Grant (Non-Wage)	409,646
o/w 321401 District Unconditional Grant - Non Wage	409,646
321426 District Discretionary Development Grant	337,606
o/w 321426 LGMSD (Former LGDP)	337,606
321451 District Unconditional Grant (Wage)	1,396,832
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
o/w 321451 Transfer of District Unconditional Grant - Wage	1,250,816
Urban Discretionary	150,636

Vote:590 BUVUMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	47,912
o/w 321402 Urban Unconditional Grant - Non Wage	47,912
321450 Urban Unconditional Grant (Wage)	102,724
o/w 321450 Transfer of Urban Unconditional Grant - Wage	102,724
Grand Total Vote 590	6,320,248

Vote:590 BUVUMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	409,646
o/w 321401 District Unconditional Grant - Non Wage	409,646
<i>Support to Decentralised services at LLGs</i>	109,811
321402 Urban Unconditional Grant (Non-Wage)	47,912
o/w 321402 Urban Unconditional Grant - Non Wage	47,912
<i>o/w Buvuma T.C</i>	47,912
321450 Urban Unconditional Grant (Wage)	102,724
o/w 321450 Transfer of Urban Unconditional Grant - Wage	102,724
321451 District Unconditional Grant (Wage)	1,396,832
o/w 321451 Transfer of District Unconditional Grant - Wage	1,250,816
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	623,385
o/w 321453 Hard to reach allowances	482,222
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083
o/w 321439 Conditional transfers to DSC Operational Costs	7,755
o/w 321427 Conditional Grant to PAF monitoring	32,817
<i>o/w Normal PAF Monitoring & Accountability</i>	31,214
<i>o/w Printing of Payslips</i>	1,603
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	23,388
Total Programme 01	2,580,499

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	154,461
o/w 321408 Conditional Grant to Agric. Ext Salaries	154,461
321467 Sector Conditional Grant (Non-Wage)	94,568
o/w 321448 Conditional transfers to Production and Marketing	94,568
Total Programme 04	249,029

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	686,224
o/w 321407 Conditional Grant to PHC Salaries	686,224
321467 Sector Conditional Grant (Non-Wage)	75,784
o/w 321418 Conditional Grant to NGO Hospitals	14,094
o/w 321413 Conditional Grant to PHC- Non wage	61,690
Total Programme 05	762,008

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	728,677
o/w 321406 Conditional Grant to Secondary Salaries	111,749
o/w 321405 Conditional Grant to Primary Salaries	616,928
321467 Sector Conditional Grant (Non-Wage)	209,306
o/w 321447 Conditional transfers to School Inspection Grant	75,768
<i>o/w DEO Operational Costs</i>	37,647
o/w 321419 Conditional Grant to Secondary Education	64,659
o/w 321411 Conditional Grant to Primary Education	68,879

Vote:590 BUVUMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Programme 06	937,983
Programme 08 Natural Resources	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,184
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
Total Programme 08	28,184
Programme 09 Community Based Services	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,702
o/w 321446 Conditional transfers to Special Grant for PWDs	14,366
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,881
o/w Disability	1,376
o/w Women	2,752
o/w Youth	2,752
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,911
o/w 321420 Conditional Grant to Functional Adult Lit	7,544
Total Programme 09	30,702
Development Budget Estimates	
Project 0115 LGDP FUND	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	337,606
o/w 321426 LGMSD (Former LGDP)	337,606
o/w Buvuma T.C	100,392
Total Project 0115	337,606
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	387,626
o/w 321428 Conditional transfer for Rural Water	387,626
Total Project 1382	387,626
Project 1383 EDUCATION DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	998,744
o/w 321452 Construction of Secondary Schools	393,914
o/w 321433 Conditional Grant to SFG	604,830
Total Project 1383	998,744
Project 1385 HEALTH DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	7,865
o/w 321431 Conditional Grant to PHC - development	7,865
Total Project 1385	7,865
Grand Total Vote 590	6,320,248

Vote:591 GOMBA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	876,050	948,782		1,824,832
04	Production	157,429	45,584		203,013
05	Health	921,573	120,786		1,042,359
06	Education	5,657,674	1,514,133		7,171,807
08	Natural Resources		28,661		28,661
09	Community Based Services		39,101		39,101
Total Recurrent Budget Estimates		7,612,726	2,697,047		10,309,773
<i>Development Budget Estimates</i>					
0115	LGDP FUND			244,882	244,882
1382	WATER AND ENVIRONMENT DEVELOPMENT			331,453	331,453
1383	EDUCATION DEVELOPMENT			1,020,081	1,020,081
1385	HEALTH DEVELOPMENT			13,454	13,454
Total Development Budget Estimates				1,609,869	1,609,869
Total Vote 591		7,612,726	2,697,047	1,609,869	11,919,642

Vote:591 GOMBA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	203,013
321466 Sector Conditional Grant (Wage)	157,429
o\w 321408 Conditional Grant to Agric. Ext Salaries	157,429
321467 Sector Conditional Grant (Non-Wage)	45,584
o\w 321448 Conditional transfers to Production and Marketing	45,584
Education	8,191,888
321466 Sector Conditional Grant (Wage)	5,657,674
o\w 321404 Conditional Grant to Tertiary Salaries	590,023
o\w 321405 Conditional Grant to Primary Salaries	4,279,929
o\w 321406 Conditional Grant to Secondary Salaries	787,722
321467 Sector Conditional Grant (Non-Wage)	1,514,133
o\w 321411 Conditional Grant to Primary Education	359,577
o\w 321419 Conditional Grant to Secondary Education	486,111
o\w 321447 Conditional transfers to School Inspection Grant	30,107
o\w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o\w 321462 Conditional Transfers for Primary Teachers Colleges	504,139
321470 Development Grant	1,020,081
o\w 321433 Conditional Grant to SFG	293,188
o\w 321452 Construction of Secondary Schools	726,893
Health	1,055,813
321466 Sector Conditional Grant (Wage)	921,573
o\w 321407 Conditional Grant to PHC Salaries	921,573
321467 Sector Conditional Grant (Non-Wage)	120,786
o\w 321413 Conditional Grant to PHC- Non wage	104,709
o\w 321418 Conditional Grant to NGO Hospitals	16,077
321470 Development Grant	13,454
o\w 321431 Conditional Grant to PHC - development	13,454
Water and Environment	360,114
321467 Sector Conditional Grant (Non-Wage)	28,661
o\w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661
o\w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	331,453
o\w 321428 Conditional transfer for Rural Water	331,453
Social Development	39,101
321467 Sector Conditional Grant (Non-Wage)	39,101
o\w 321420 Conditional Grant to Functional Adult Lit	9,607
o\w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,434
o\w 321437 Conditional Grant to Women Youth and Disability Grant	8,763
o\w 321446 Conditional transfers to Special Grant for PWDs	18,296
Support Services	523,770
321469 Support Services Conditional Grant (Non-Wage)	523,770
o\w 212103 Pension for Teachers	34,919
o\w 212105 Pension and Gratuity for Local Governments	343,459
o\w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o\w 321427 Conditional Grant to PAF monitoring	27,438
o\w 321439 Conditional transfers to DSC Operational Costs	20,633
o\w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,201
District Discretionary	1,389,316
321401 District Unconditional Grant (Non-Wage)	371,778
o\w 321401 District Unconditional Grant - Non Wage	371,778
321426 District Discretionary Development Grant	244,882
o\w 321426 LGMSD (Former LGDP)	244,882
321451 District Unconditional Grant (Wage)	772,656
o\w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078

Vote:591 GOMBA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	641,241
Urban Discretionary	156,628
321402 Urban Unconditional Grant (Non-Wage)	53,234
o\w 321402 Urban Unconditional Grant - Non Wage	53,234
321450 Urban Unconditional Grant (Wage)	103,394
o\w 321450 Transfer of Urban Unconditional Grant - Wage	103,394
Grand Total Vote 591	11,919,642

Vote:591 GOMBA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	371,778
o/w 321401 District Unconditional Grant - Non Wage	371,778
<i>Support to Decentralised services at LLGs</i>	111,738
321402 Urban Unconditional Grant (Non-Wage)	53,234
o/w 321402 Urban Unconditional Grant - Non Wage	53,234
<i>o/w Kanoni T.C</i>	53,234
321450 Urban Unconditional Grant (Wage)	103,394
o/w 321450 Transfer of Urban Unconditional Grant - Wage	103,394
321451 District Unconditional Grant (Wage)	772,656
o/w 321451 Transfer of District Unconditional Grant - Wage	641,241
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	523,770
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,201
o/w 321439 Conditional transfers to DSC Operational Costs	20,633
o/w 321427 Conditional Grant to PAF monitoring	27,438
<i>o/w Normal PAF Monitoring & Accountability</i>	20,362
<i>o/w Printing of Payslips</i>	7,076
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	343,459
o/w 212103 Pension for Teachers	34,919
Total Programme 01	1,824,832

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	157,429
o/w 321408 Conditional Grant to Agric. Ext Salaries	157,429
321467 Sector Conditional Grant (Non-Wage)	45,584
o/w 321448 Conditional transfers to Production and Marketing	45,584
Total Programme 04	203,013

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	921,573
o/w 321407 Conditional Grant to PHC Salaries	921,573
321467 Sector Conditional Grant (Non-Wage)	120,786
o/w 321418 Conditional Grant to NGO Hospitals	16,077
o/w 321413 Conditional Grant to PHC- Non wage	104,709
Total Programme 05	1,042,359

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,657,674
o/w 321406 Conditional Grant to Secondary Salaries	787,722
o/w 321405 Conditional Grant to Primary Salaries	4,279,929
o/w 321404 Conditional Grant to Tertiary Salaries	590,023
321467 Sector Conditional Grant (Non-Wage)	1,514,133
o/w 321462 Conditional Transfers for Primary Teachers Colleges	504,139
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:591 GOMBA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	30,107
o/w DEO Operational Costs	14,146
o/w 321419 Conditional Grant to Secondary Education	486,111
o/w 321411 Conditional Grant to Primary Education	359,577
Total Programme 06	7,171,807

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,661
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661
Total Programme 08	28,661

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,101
o/w 321446 Conditional transfers to Special Grant for PWDs	18,296
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,763
o/w Disability	1,753
o/w Women	3,505
o/w Youth	3,505
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,434
o/w 321420 Conditional Grant to Functional Adult Lit	9,607
Total Programme 09	39,101

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	244,882
o/w 321426 LGMSD (Former LGDP)	244,882
o/w Kanoni T.C	34,886
Total Project 0115	244,882

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	331,453
o/w 321428 Conditional transfer for Rural Water	331,453
Total Project 1382	331,453

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	1,020,081
o/w 321452 Construction of Secondary Schools	726,893
o/w 321433 Conditional Grant to SFG	293,188
Total Project 1383	1,020,081

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	13,454
o/w 321431 Conditional Grant to PHC - development	13,454
Total Project 1385	13,454
Grand Total Vote 591	11,919,642

Vote:592 KIRYANDONGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,205,460	1,324,835		2,530,295
04	Production	184,446	200,300		384,746
05	Health	1,625,146	333,913		1,959,060
06	Education	5,418,269	1,226,346		6,644,615
08	Natural Resources		52,233		52,233
09	Community Based Services		68,296		68,296
Total Recurrent Budget Estimates		8,433,322	3,205,924		11,639,246
<i>Development Budget Estimates</i>					
0115	LGDP FUND			853,046	853,046
1382	WATER AND ENVIRONMENT DEVELOPMENT			628,397	628,397
1383	EDUCATION DEVELOPMENT			438,389	438,389
1384	WORKS AND TRANSPORT DEVELOPMENT			318,888	318,888
1385	HEALTH DEVELOPMENT			242,353	242,353
Total Development Budget Estimates				2,481,072	2,481,072
Total Vote 592		8,433,322	3,205,924	2,481,072	14,120,318

Vote:592 KIRYANDONGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
Agriculture		384,746
321466 Sector Conditional Grant (Wage)		184,446
o/w 321408	Conditional Grant to Agric. Ext Salaries	184,446
321467 Sector Conditional Grant (Non-Wage)		200,300
o/w 321448	Conditional transfers to Production and Marketing	200,300
Works and Transport		318,888
321470 Development Grant		318,888
o/w 321412	Roads Rehabilitation Grant	318,888
Education		7,083,004
321466 Sector Conditional Grant (Wage)		5,418,269
o/w 321404	Conditional Grant to Tertiary Salaries	174,369
o/w 321405	Conditional Grant to Primary Salaries	4,700,459
o/w 321406	Conditional Grant to Secondary Salaries	543,441
321467 Sector Conditional Grant (Non-Wage)		1,226,346
o/w 321411	Conditional Grant to Primary Education	486,691
o/w 321419	Conditional Grant to Secondary Education	573,660
o/w 321447	Conditional transfers to School Inspection Grant	31,795
o/w 321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant		438,389
o/w 321433	Conditional Grant to SFG	438,389
Health		2,201,413
321466 Sector Conditional Grant (Wage)		1,625,146
o/w 321407	Conditional Grant to PHC Salaries	1,625,146
321467 Sector Conditional Grant (Non-Wage)		333,913
o/w 321413	Conditional Grant to PHC- Non wage	161,163
o/w 321417	Conditional Grant to District Hospitals	140,698
o/w 321418	Conditional Grant to NGO Hospitals	32,052
321470 Development Grant		242,353
o/w 321431	Conditional Grant to PHC - development	242,353
Water and Environment		680,630
321467 Sector Conditional Grant (Non-Wage)		52,233
o/w 321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233
o/w 321449	Sanitation and Hygiene	23,000
321470 Development Grant		628,397
o/w 321428	Conditional transfer for Rural Water	628,397
Social Development		68,296
321467 Sector Conditional Grant (Non-Wage)		68,296
o/w 321420	Conditional Grant to Functional Adult Lit	16,781
o/w 321434	Conditional Grant to Community Devt Assistants Non Wage	4,251
o/w 321437	Conditional Grant to Women Youth and Disability Grant	15,307
o/w 321446	Conditional transfers to Special Grant for PWDs	31,957
Support Services		401,401
321469 Support Services Conditional Grant (Non-Wage)		401,401
o/w 212103	Pension for Teachers	26,113
o/w 212105	Pension and Gratuity for Local Governments	193,969
o/w 321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w 321427	Conditional Grant to PAF monitoring	61,333
o/w 321439	Conditional transfers to DSC Operational Costs	23,755
o/w 321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,110
District Discretionary		2,222,842
321401 District Unconditional Grant (Non-Wage)		525,533
o/w 321401	District Unconditional Grant - Non Wage	525,533
321426 District Discretionary Development Grant		853,046
o/w 321426	LGMSD (Former LGDP)	853,046

Vote:592 KIRYANDONGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	844,264
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701
o/w 321451 Transfer of District Unconditional Grant - Wage	711,227
Urban Discretionary	759,097
321402 Urban Unconditional Grant (Non-Wage)	397,901
o/w 321402 Urban Unconditional Grant - Non Wage	397,901
321450 Urban Unconditional Grant (Wage)	361,196
o/w 321450 Transfer of Urban Unconditional Grant - Wage	361,196
Grand Total Vote 592	14,120,318

Vote:592 KIRYANDONGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	525,533
o/w 321401 District Unconditional Grant - Non Wage	525,533
<i>Support to Decentralised services at LLGs</i>	181,901
321402 Urban Unconditional Grant (Non-Wage)	397,901
o/w 321402 Urban Unconditional Grant - Non Wage	397,901
<i>o/w Bweyale T.C</i>	91,942
<i>o/w Kigumba T.C</i>	65,866
<i>o/w Kiryandongo T.C (including UShs. 200m for Construction of Kiryandongo TC Headquart</i>	240,092
321450 Urban Unconditional Grant (Wage)	361,196
o/w 321450 Transfer of Urban Unconditional Grant - Wage	361,196
321451 District Unconditional Grant (Wage)	844,264
o/w 321451 Transfer of District Unconditional Grant - Wage	711,227
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	401,401
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,110
o/w 321439 Conditional transfers to DSC Operational Costs	23,755
o/w 321427 Conditional Grant to PAF monitoring	61,333
<i>o/w Normal PAF Monitoring & Accountability</i>	27,332
<i>o/w PRDP allocation</i>	25,758
<i>o/w Printing of Payslips</i>	8,244
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
<i>o/w Contracts Committee</i>	5,213
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	193,969
o/w 212103 Pension for Teachers	26,113
Total Programme 01	2,530,295

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	184,446
o/w 321408 Conditional Grant to Agric. Ext Salaries	184,446
321467 Sector Conditional Grant (Non-Wage)	200,300
o/w 321448 Conditional transfers to Production and Marketing	200,300
Total Programme 04	384,746

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,625,146
o/w 321407 Conditional Grant to PHC Salaries	1,625,146
321467 Sector Conditional Grant (Non-Wage)	333,913
o/w 321418 Conditional Grant to NGO Hospitals	32,052
o/w 321417 Conditional Grant to District Hospitals	140,698
o/w 321413 Conditional Grant to PHC- Non wage	161,163
Total Programme 05	1,959,060

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,418,269
o/w 321406 Conditional Grant to Secondary Salaries	543,441
o/w 321405 Conditional Grant to Primary Salaries	4,700,459
o/w 321404 Conditional Grant to Tertiary Salaries	174,369

Vote:592 KIRYANDONGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	1,226,346
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	31,795
<i>o/w DEO Operational Costs</i>	14,900
o/w 321419 Conditional Grant to Secondary Education	573,660
o/w 321411 Conditional Grant to Primary Education	486,691
Total Programme 06	6,644,615

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	52,233
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233
Total Programme 08	52,233

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	68,296
o/w 321446 Conditional transfers to Special Grant for PWDs	31,957
o/w 321437 Conditional Grant to Women Youth and Disability Grant	15,307
<i>o/w Disability</i>	3,061
<i>o/w Women</i>	6,123
<i>o/w Youth</i>	6,123
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,251
o/w 321420 Conditional Grant to Functional Adult Lit	16,781
Total Programme 09	68,296

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	853,046
o/w 321426 LGMSD (Former LGDP)	853,046
<i>o/w Bweyale T.C</i>	73,220
<i>o/w Kigumba T.C</i>	47,396
<i>o/w Kiryandongo T.C</i>	173,868
Total Project 0115	853,046

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	628,397
o/w 321428 Conditional transfer for Rural Water	628,397
Total Project 1382	628,397

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	438,389
o/w 321433 Conditional Grant to SFG	438,389
Total Project 1383	438,389

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	318,888

Vote:592 KIRYANDONGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321412 Roads Rehabilitation Grant	318,888
Total Project 1384	318,888

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	242,353
o/w 321431 Conditional Grant to PHC - development	242,353
Total Project 1385	242,353
Grand Total Vote 592	14,120,318

Vote:593 LUUKA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	938,369	1,228,646		2,167,016
04	Production	126,243	60,776		187,019
05	Health	1,251,043	200,823		1,451,866
06	Education	7,964,966	2,031,967		9,996,933
08	Natural Resources		27,838		27,838
09	Community Based Services		37,607		37,607
Total Recurrent Budget Estimates		10,280,621	3,587,658		13,868,280
<i>Development Budget Estimates</i>					
0115	LGDP FUND			460,707	460,707
1382	WATER AND ENVIRONMENT DEVELOPMENT			475,208	475,208
1383	EDUCATION DEVELOPMENT			339,639	339,639
1385	HEALTH DEVELOPMENT			40,790	40,790
Total Development Budget Estimates				1,316,344	1,316,344
Total Vote 593		10,280,621	3,587,658	1,316,344	15,184,624

Vote:593 LUUKA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	187,019
321466 Sector Conditional Grant (Wage)	126,243
o/w 321408 Conditional Grant to Agric. Ext Salaries	126,243
321467 Sector Conditional Grant (Non-Wage)	60,776
o/w 321448 Conditional transfers to Production and Marketing	60,776
Education	10,336,572
321466 Sector Conditional Grant (Wage)	7,964,966
o/w 321405 Conditional Grant to Primary Salaries	7,201,661
o/w 321406 Conditional Grant to Secondary Salaries	763,305
321467 Sector Conditional Grant (Non-Wage)	2,031,967
o/w 321411 Conditional Grant to Primary Education	571,016
o/w 321419 Conditional Grant to Secondary Education	1,418,184
o/w 321447 Conditional transfers to School Inspection Grant	42,767
321470 Development Grant	339,639
o/w 321433 Conditional Grant to SFG	339,639
Health	1,492,657
321466 Sector Conditional Grant (Wage)	1,251,043
o/w 321407 Conditional Grant to PHC Salaries	1,251,043
321467 Sector Conditional Grant (Non-Wage)	200,823
o/w 321413 Conditional Grant to PHC- Non wage	147,363
o/w 321418 Conditional Grant to NGO Hospitals	53,460
321470 Development Grant	40,790
o/w 321431 Conditional Grant to PHC - development	40,790
Water and Environment	503,046
321467 Sector Conditional Grant (Non-Wage)	27,838
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	475,208
o/w 321428 Conditional transfer for Rural Water	475,208
Social Development	37,607
321467 Sector Conditional Grant (Non-Wage)	37,607
o/w 321420 Conditional Grant to Functional Adult Lit	9,240
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,341
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,429
o/w 321446 Conditional transfers to Special Grant for PWDs	17,597
Support Services	747,122
321469 Support Services Conditional Grant (Non-Wage)	747,122
o/w 212103 Pension for Teachers	57,896
o/w 212105 Pension and Gratuity for Local Governments	530,918
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	32,910
o/w 321439 Conditional transfers to DSC Operational Costs	29,531
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746
District Discretionary	1,756,507
321401 District Unconditional Grant (Non-Wage)	419,410
o/w 321401 District Unconditional Grant - Non Wage	419,410
321426 District Discretionary Development Grant	460,707
o/w 321426 LGMSD (Former LGDP)	460,707
321451 District Unconditional Grant (Wage)	876,390
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904
o/w 321451 Transfer of District Unconditional Grant - Wage	714,150
Urban Discretionary	124,094
321402 Urban Unconditional Grant (Non-Wage)	62,115

Vote:593 LUUKA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321402 Urban Unconditional Grant - Non Wage	62,115
321450 Urban Unconditional Grant (Wage)	61,979
o/w 321450 Transfer of Urban Unconditional Grant - Wage	61,979
Grand Total Vote 593	15,184,624

Vote:593 LUUKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	419,410
o/w 321401 District Unconditional Grant - Non Wage	419,410
<i>Support to Decentralised services at LLGs</i>	124,553
321402 Urban Unconditional Grant (Non-Wage)	62,115
o/w 321402 Urban Unconditional Grant - Non Wage	62,115
<i>o/w Luuka T.C</i>	62,115
321450 Urban Unconditional Grant (Wage)	61,979
o/w 321450 Transfer of Urban Unconditional Grant - Wage	61,979
321451 District Unconditional Grant (Wage)	876,390
o/w 321451 Transfer of District Unconditional Grant - Wage	714,150
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	747,122
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746
o/w 321439 Conditional transfers to DSC Operational Costs	29,531
o/w 321427 Conditional Grant to PAF monitoring	32,910
<i>o/w Normal PAF Monitoring & Accountability</i>	24,177
<i>o/w Printing of Payslips</i>	8,733
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	530,918
o/w 212103 Pension for Teachers	57,896
Total Programme 01	2,167,016

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	126,243
o/w 321408 Conditional Grant to Agric. Ext Salaries	126,243
321467 Sector Conditional Grant (Non-Wage)	60,776
o/w 321448 Conditional transfers to Production and Marketing	60,776
Total Programme 04	187,019

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,043
o/w 321407 Conditional Grant to PHC Salaries	1,251,043
321467 Sector Conditional Grant (Non-Wage)	200,823
o/w 321418 Conditional Grant to NGO Hospitals	53,460
o/w 321413 Conditional Grant to PHC- Non wage	147,363
Total Programme 05	1,451,866

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,964,966
o/w 321406 Conditional Grant to Secondary Salaries	763,305
o/w 321405 Conditional Grant to Primary Salaries	7,201,661
321467 Sector Conditional Grant (Non-Wage)	2,031,967
o/w 321447 Conditional transfers to School Inspection Grant	42,767
<i>o/w DEO Operational Costs</i>	19,799
o/w 321419 Conditional Grant to Secondary Education	1,418,184
o/w 321411 Conditional Grant to Primary Education	571,016

Vote:593 LUUKA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Programme 06	9,996,933

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	27,838
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838
Total Programme 08	27,838

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	37,607
o/w 321446 Conditional transfers to Special Grant for PWDs	17,597
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,429
o/w Disability	1,686
o/w Women	3,371
o/w Youth	3,371
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,341
o/w 321420 Conditional Grant to Functional Adult Lit	9,240
Total Programme 09	37,607

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	460,707
o/w 321426 LGMSD (Former LGDP)	460,707
o/w Luuka T.C	30,674
Total Project 0115	460,707

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	475,208
o/w 321428 Conditional transfer for Rural Water	475,208
Total Project 1382	475,208

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	339,639
o/w 321433 Conditional Grant to SFG	339,639
Total Project 1383	339,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	40,790
o/w 321431 Conditional Grant to PHC - development	40,790
Total Project 1385	40,790

Grand Total Vote 593	15,184,624
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Vote:594 NAMAYINGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,248,828	2,070,793		3,319,621
04	Production	128,718	99,774		228,492
05	Health	1,213,638	159,881		1,373,519
06	Education	6,029,200	982,701		7,011,901
08	Natural Resources		28,207		28,207
09	Community Based Services		41,097		41,097
Total Recurrent Budget Estimates		8,620,383	3,382,454		12,002,837
<i>Development Budget Estimates</i>					
0115	LGDP FUND			573,341	573,341
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320
1383	EDUCATION DEVELOPMENT			644,323	644,323
1385	HEALTH DEVELOPMENT			13,247	13,247
Total Development Budget Estimates				1,733,231	1,733,231
Total Vote 594		8,620,383	3,382,454	1,733,231	13,736,068

Vote:594 NAMAYINGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	228,492
321466 Sector Conditional Grant (Wage)	128,718
o/w 321408 Conditional Grant to Agric. Ext Salaries	128,718
321467 Sector Conditional Grant (Non-Wage)	99,774
o/w 321448 Conditional transfers to Production and Marketing	99,774
Education	7,656,224
321466 Sector Conditional Grant (Wage)	6,029,200
o/w 321405 Conditional Grant to Primary Salaries	5,502,789
o/w 321406 Conditional Grant to Secondary Salaries	526,411
321467 Sector Conditional Grant (Non-Wage)	982,701
o/w 321411 Conditional Grant to Primary Education	464,347
o/w 321419 Conditional Grant to Secondary Education	489,936
o/w 321447 Conditional transfers to School Inspection Grant	28,419
321470 Development Grant	644,323
o/w 321433 Conditional Grant to SFG	339,639
o/w 321452 Construction of Secondary Schools	304,684
Health	1,386,766
321466 Sector Conditional Grant (Wage)	1,213,638
o/w 321407 Conditional Grant to PHC Salaries	1,213,638
321467 Sector Conditional Grant (Non-Wage)	159,881
o/w 321413 Conditional Grant to PHC- Non wage	134,848
o/w 321418 Conditional Grant to NGO Hospitals	25,033
321470 Development Grant	13,247
o/w 321431 Conditional Grant to PHC - development	13,247
Water and Environment	530,527
321467 Sector Conditional Grant (Non-Wage)	28,207
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Social Development	41,097
321467 Sector Conditional Grant (Non-Wage)	41,097
o/w 321420 Conditional Grant to Functional Adult Lit	10,098
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,558
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,211
o/w 321446 Conditional transfers to Special Grant for PWDs	19,230
Support Services	1,438,894
321469 Support Services Conditional Grant (Non-Wage)	1,438,894
o/w 212103 Pension for Teachers	36,173
o/w 212105 Pension and Gratuity for Local Governments	102,952
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	35,036
o/w 321439 Conditional transfers to DSC Operational Costs	19,108
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564
o/w 321453 Hard to reach allowances	1,143,940
District Discretionary	2,160,376
321401 District Unconditional Grant (Non-Wage)	480,107
o/w 321401 District Unconditional Grant - Non Wage	480,107
321426 District Discretionary Development Grant	573,341
o/w 321426 LGMSD (Former LGDP)	573,341
321451 District Unconditional Grant (Wage)	1,106,927
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321451 Transfer of District Unconditional Grant - Wage	956,044
Urban Discretionary	216,161

Vote:594 NAMAYINGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	74,260
o/w 321402 Urban Unconditional Grant - Non Wage	74,260
321450 Urban Unconditional Grant (Wage)	141,901
o/w 321450 Transfer of Urban Unconditional Grant - Wage	141,901
District Equalisation	77,532
321403 District Equalisation	77,532
o/w 321403 District Equalisation Grant	77,532
Grand Total Vote 594	13,736,068

Vote:594 NAMAYINGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	480,107
o/w 321401 District Unconditional Grant - Non Wage	480,107
<i>Support to Decentralised services at LLGs</i>	147,727
321402 Urban Unconditional Grant (Non-Wage)	74,260
o/w 321402 Urban Unconditional Grant - Non Wage	74,260
<i>o/w Namayingo T.C</i>	74,260
321403 District Equalisation	77,532
o/w 321403 District Equalisation Grant	77,532
321450 Urban Unconditional Grant (Wage)	141,901
o/w 321450 Transfer of Urban Unconditional Grant - Wage	141,901
321451 District Unconditional Grant (Wage)	1,106,927
o/w 321451 Transfer of District Unconditional Grant - Wage	956,044
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,438,894
o/w 321453 Hard to reach allowances	1,143,940
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564
o/w 321439 Conditional transfers to DSC Operational Costs	19,108
o/w 321427 Conditional Grant to PAF monitoring	35,036
<i>o/w Normal PAF Monitoring & Accountability</i>	28,992
<i>o/w Printing of Payslips</i>	6,044
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	102,952
o/w 212103 Pension for Teachers	36,173
Total Programme 01	3,319,621

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,718
o/w 321408 Conditional Grant to Agric. Ext Salaries	128,718
321467 Sector Conditional Grant (Non-Wage)	99,774
o/w 321448 Conditional transfers to Production and Marketing	99,774
Total Programme 04	228,492

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,213,638
o/w 321407 Conditional Grant to PHC Salaries	1,213,638
321467 Sector Conditional Grant (Non-Wage)	159,881
o/w 321418 Conditional Grant to NGO Hospitals	25,033
o/w 321413 Conditional Grant to PHC- Non wage	134,848
Total Programme 05	1,373,519

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,029,200
o/w 321406 Conditional Grant to Secondary Salaries	526,411
o/w 321405 Conditional Grant to Primary Salaries	5,502,789
321467 Sector Conditional Grant (Non-Wage)	982,701

Vote:594 NAMAYINGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	28,419
<i>o/w DEO Operational Costs</i>	13,393
o/w 321419 Conditional Grant to Secondary Education	489,936
o/w 321411 Conditional Grant to Primary Education	464,347
Total Programme 06	7,011,901

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,207
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207
Total Programme 08	28,207

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,097
o/w 321446 Conditional transfers to Special Grant for PWDs	19,230
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,211
<i>o/w Disability</i>	1,842
<i>o/w Women</i>	3,684
<i>o/w Youth</i>	3,684
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,558
o/w 321420 Conditional Grant to Functional Adult Lit	10,098
Total Programme 09	41,097

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	573,341
o/w 321426 LGMSD (Former LGDP)	573,341
<i>o/w Namayingo T.C</i>	71,482
Total Project 0115	573,341

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Total Project 1382	502,320

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	644,323
o/w 321452 Construction of Secondary Schools	304,684
o/w 321433 Conditional Grant to SFG	339,639
Total Project 1383	644,323

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	13,247
o/w 321431 Conditional Grant to PHC - development	13,247
Total Project 1385	13,247

Grand Total Vote 594 **13,736,068**

Vote:595 NTOROKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,344,221	1,478,151		2,822,372
04	Production	107,108	24,930		132,037
05	Health	574,551	75,097		649,647
06	Education	2,119,248	291,331		2,410,578
08	Natural Resources		27,435		27,435
09	Community Based Services		25,207		25,207
Total Recurrent Budget Estimates		4,145,127	1,922,151		6,067,278
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			225,893	225,893
0115	LGDP FUND			250,108	250,108
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000
1383	EDUCATION DEVELOPMENT			478,737	478,737
1385	HEALTH DEVELOPMENT			24,978	24,978
Total Development Budget Estimates				1,308,715	1,308,715
Total Vote 595		4,145,127	1,922,151	1,308,715	7,375,993

Vote:595 NTOROKO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	132,037
321466 Sector Conditional Grant (Wage)	107,108
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,108
321467 Sector Conditional Grant (Non-Wage)	24,930
o/w 321448 Conditional transfers to Production and Marketing	24,930
Education	2,889,315
321466 Sector Conditional Grant (Wage)	2,119,248
o/w 321405 Conditional Grant to Primary Salaries	1,951,283
o/w 321406 Conditional Grant to Secondary Salaries	167,965
321467 Sector Conditional Grant (Non-Wage)	291,331
o/w 321411 Conditional Grant to Primary Education	121,159
o/w 321419 Conditional Grant to Secondary Education	153,738
o/w 321447 Conditional transfers to School Inspection Grant	16,434
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Health	674,625
321466 Sector Conditional Grant (Wage)	574,551
o/w 321407 Conditional Grant to PHC Salaries	574,551
321467 Sector Conditional Grant (Non-Wage)	75,097
o/w 321413 Conditional Grant to PHC- Non wage	65,193
o/w 321418 Conditional Grant to NGO Hospitals	9,903
321470 Development Grant	24,978
o/w 321431 Conditional Grant to PHC - development	24,978
Water and Environment	356,435
321467 Sector Conditional Grant (Non-Wage)	27,435
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Social Development	25,207
321467 Sector Conditional Grant (Non-Wage)	25,207
o/w 321420 Conditional Grant to Functional Adult Lit	6,194
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,569
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,650
o/w 321446 Conditional transfers to Special Grant for PWDs	11,795
Support Services	1,001,643
321469 Support Services Conditional Grant (Non-Wage)	1,001,643
o/w 212105 Pension and Gratuity for Local Governments	149,444
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	17,301
o/w 321439 Conditional transfers to DSC Operational Costs	12,647
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474
o/w 321453 Hard to reach allowances	729,656
District Discretionary	1,866,219
321401 District Unconditional Grant (Non-Wage)	300,205
o/w 321401 District Unconditional Grant - Non Wage	300,205
321426 District Discretionary Development Grant	250,108
o/w 321426 LGMSD (Former LGDP)	250,108
321451 District Unconditional Grant (Wage)	1,090,012
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
o/w 321451 Transfer of District Unconditional Grant - Wage	943,996
321471 LRDP District discretionary development grant	225,893
o/w 321471 Conditional Grant to LRDP	225,893

Vote:595 NTOROKO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	415,914
321402 Urban Unconditional Grant (Non-Wage)	161,706
o/w 321402 Urban Unconditional Grant - Non Wage	161,706
321450 Urban Unconditional Grant (Wage)	254,209
o/w 321450 Transfer of Urban Unconditional Grant - Wage	254,209
Urban Equalisation	14,598
321463 Urban Equalisation	14,598
o/w 321463 Urban Equalisation Grant	14,598
Grand Total Vote 595	7,375,993

Vote:595 NTOROKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	300,205
o/w 321401 District Unconditional Grant - Non Wage	300,205
o/w Support for Construction of District Headquarters	100,000
Support to Decentralised services at LLGs	31,533
321402 Urban Unconditional Grant (Non-Wage)	161,706
o/w 321402 Urban Unconditional Grant - Non Wage	161,706
o/w Kanara T.C	44,793
o/w Karugutu T.C	49,603
o/w Kibuku T.C	33,170
o/w Rwebisengo T.C	34,139
321450 Urban Unconditional Grant (Wage)	254,209
o/w 321450 Transfer of Urban Unconditional Grant - Wage	254,209
321451 District Unconditional Grant (Wage)	1,090,012
o/w 321451 Transfer of District Unconditional Grant - Wage	943,996
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	14,598
o/w 321463 Urban Equalisation Grant	14,598
o/w Kanara T.C	14,598
321469 Support Services Conditional Grant (Non-Wage)	1,001,643
o/w 321453 Hard to reach allowances	729,656
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474
o/w 321439 Conditional transfers to DSC Operational Costs	12,647
o/w 321427 Conditional Grant to PAF monitoring	17,301
o/w Normal PAF Monitoring & Accountability	14,415
o/w Printing of Payslips	2,886
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	149,444
Total Programme 01	2,822,372

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,108
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,108
321467 Sector Conditional Grant (Non-Wage)	24,930
o/w 321448 Conditional transfers to Production and Marketing	24,930
Total Programme 04	132,037

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	574,551
o/w 321407 Conditional Grant to PHC Salaries	574,551
321467 Sector Conditional Grant (Non-Wage)	75,097
o/w 321418 Conditional Grant to NGO Hospitals	9,903
o/w 321413 Conditional Grant to PHC- Non wage	65,193
Total Programme 05	649,647

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,119,248

Vote:595 NTOROKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321406 Conditional Grant to Secondary Salaries	167,965
o/w 321405 Conditional Grant to Primary Salaries	1,951,283
321467 Sector Conditional Grant (Non-Wage)	291,331
o/w 321447 Conditional transfers to School Inspection Grant	16,434
<i>o/w DEO Operational Costs</i>	8,042
o/w 321419 Conditional Grant to Secondary Education	153,738
o/w 321411 Conditional Grant to Primary Education	121,159
Total Programme 06	2,410,578

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,435
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435
Total Programme 08	27,435

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,207
o/w 321446 Conditional transfers to Special Grant for PWDs	11,795
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,650
<i>o/w Disability</i>	1,130
<i>o/w Women</i>	2,260
<i>o/w Youth</i>	2,260
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,569
o/w 321420 Conditional Grant to Functional Adult Lit	6,194
Total Programme 09	25,207

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	225,893
o/w 321471 Conditional Grant to LRDP	225,893
Total Project 0022	225,893

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	250,108
o/w 321426 LGMSD (Former LGDP)	250,108
<i>o/w Kanara T.C</i>	29,643
<i>o/w Karugutu T.C</i>	30,478
<i>o/w Kibuuku T.C</i>	16,306
<i>o/w Rwebisengo T.C</i>	18,964
Total Project 0115	250,108

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Total Project 1382	329,000

Vote:595 NTOROKO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Total Project 1383	478,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	24,978
o/w 321431 Conditional Grant to PHC - development	24,978
Total Project 1385	24,978
Grand Total Vote 595	7,375,993

Vote:596 SERERE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,206,956	1,473,675		2,680,631
04	Production	129,573	119,048		248,621
05	Health	1,461,302	200,057		1,661,359
06	Education	7,200,831	1,895,839		9,096,670
08	Natural Resources		79,771		79,771
09	Community Based Services		17,526		17,526
Total Recurrent Budget Estimates		9,998,662	3,785,915		13,784,577
<i>Development Budget Estimates</i>					
0115	LGDP FUND			702,973	702,973
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,226	679,226
1383	EDUCATION DEVELOPMENT			281,983	281,983
1384	WORKS AND TRANSPORT DEVELOPMENT			544,227	544,227
1385	HEALTH DEVELOPMENT			435,009	435,009
Total Development Budget Estimates				2,643,417	2,643,417
Total Vote 596		9,998,662	3,785,915	2,643,417	16,427,994

Vote:596 SERERE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	248,621
321466 Sector Conditional Grant (Wage)	129,573
o/w 321408 Conditional Grant to Agric. Ext Salaries	129,573
321467 Sector Conditional Grant (Non-Wage)	119,048
o/w 321448 Conditional transfers to Production and Marketing	119,048
Works and Transport	544,227
321470 Development Grant	544,227
o/w 321412 Roads Rehabilitation Grant	544,227
Education	9,378,652
321466 Sector Conditional Grant (Wage)	7,200,831
o/w 321404 Conditional Grant to Tertiary Salaries	39,436
o/w 321405 Conditional Grant to Primary Salaries	5,956,000
o/w 321406 Conditional Grant to Secondary Salaries	1,205,394
321467 Sector Conditional Grant (Non-Wage)	1,895,839
o/w 321411 Conditional Grant to Primary Education	711,402
o/w 321419 Conditional Grant to Secondary Education	1,001,970
o/w 321447 Conditional transfers to School Inspection Grant	42,092
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	140,375
321470 Development Grant	281,983
o/w 321433 Conditional Grant to SFG	281,983
Health	2,096,368
321466 Sector Conditional Grant (Wage)	1,461,302
o/w 321407 Conditional Grant to PHC Salaries	1,461,302
321467 Sector Conditional Grant (Non-Wage)	200,057
o/w 321413 Conditional Grant to PHC- Non wage	164,693
o/w 321418 Conditional Grant to NGO Hospitals	35,364
321470 Development Grant	435,009
o/w 321431 Conditional Grant to PHC - development	196,226
o/w 321449 Sanitation and Hygiene	238,783
Water and Environment	758,997
321467 Sector Conditional Grant (Non-Wage)	79,771
o/w 321424 Conditional Grant to Urban Water	18,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771
321470 Development Grant	679,226
o/w 321428 Conditional transfer for Rural Water	679,226
Social Development	17,526
321467 Sector Conditional Grant (Non-Wage)	17,526
o/w 321420 Conditional Grant to Functional Adult Lit	4,306
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,091
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,928
o/w 321446 Conditional transfers to Special Grant for PWDs	8,201
Support Services	768,357
321469 Support Services Conditional Grant (Non-Wage)	768,357
o/w 212103 Pension for Teachers	115,675
o/w 212105 Pension and Gratuity for Local Governments	394,499
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503
o/w 321427 Conditional Grant to PAF monitoring	64,586
o/w 321439 Conditional transfers to DSC Operational Costs	27,379
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715
District Discretionary	2,131,257
321401 District Unconditional Grant (Non-Wage)	466,858
o/w 321401 District Unconditional Grant - Non Wage	466,858
321426 District Discretionary Development Grant	702,973
o/w 321426 LGMSD (Former LGDP)	702,973

Vote:596 SERERE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	961,427
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792
o/w 321451 Transfer of District Unconditional Grant - Wage	807,299
Urban Discretionary	322,968
321402 Urban Unconditional Grant (Non-Wage)	77,438
o/w 321402 Urban Unconditional Grant - Non Wage	77,438
321450 Urban Unconditional Grant (Wage)	245,529
o/w 321450 Transfer of Urban Unconditional Grant - Wage	245,529
District Equalisation	98,929
321403 District Equalisation	98,929
o/w 321403 District Equalisation Grant	98,929
Urban Equalisation	62,093
321463 Urban Equalisation	62,093
o/w 321463 Urban Equalisation Grant	62,093
Grand Total Vote 596	16,427,994

Vote:596 SERERE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	466,858
o/w 321401 District Unconditional Grant - Non Wage	466,858
<i>Support to Decentralised services at LLGs</i>	135,897
321402 Urban Unconditional Grant (Non-Wage)	77,438
o/w 321402 Urban Unconditional Grant - Non Wage	77,438
<i>o/w Kasilo T.C</i>	35,326
<i>o/w Serere T.C</i>	42,112
321403 District Equalisation	98,929
o/w 321403 District Equalisation Grant	98,929
321450 Urban Unconditional Grant (Wage)	245,529
o/w 321450 Transfer of Urban Unconditional Grant - Wage	245,529
321451 District Unconditional Grant (Wage)	961,427
o/w 321451 Transfer of District Unconditional Grant - Wage	807,299
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	62,093
o/w 321463 Urban Equalisation Grant	62,093
<i>o/w Kasilo T.C</i>	12,093
<i>o/w Serere T.C</i>	50,000
321469 Support Services Conditional Grant (Non-Wage)	768,357
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715
o/w 321439 Conditional transfers to DSC Operational Costs	27,379
o/w 321427 Conditional Grant to PAF monitoring	64,586
<i>o/w Normal PAF Monitoring & Accountability</i>	34,697
<i>o/w PRDP allocation</i>	20,301
<i>o/w Printing of Payslips</i>	9,589
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503
<i>o/w Contracts Committee</i>	5,213
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	61,381
o/w 212105 Pension and Gratuity for Local Governments	394,499
o/w 212103 Pension for Teachers	115,675
Total Programme 01	2,680,631

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	129,573
o/w 321408 Conditional Grant to Agric. Ext Salaries	129,573
321467 Sector Conditional Grant (Non-Wage)	119,048
o/w 321448 Conditional transfers to Production and Marketing	119,048
Total Programme 04	248,621

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,461,302
o/w 321407 Conditional Grant to PHC Salaries	1,461,302
321467 Sector Conditional Grant (Non-Wage)	200,057
o/w 321418 Conditional Grant to NGO Hospitals	35,364
o/w 321413 Conditional Grant to PHC- Non wage	164,693
Total Programme 05	1,661,359

Vote:596 SERERE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,200,831
o/w 321406 Conditional Grant to Secondary Salaries	1,205,394
o/w 321405 Conditional Grant to Primary Salaries	5,956,000
o/w 321404 Conditional Grant to Tertiary Salaries	39,436
321467 Sector Conditional Grant (Non-Wage)	1,895,839
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	140,375
o/w 321447 Conditional transfers to School Inspection Grant	42,092
o/w DEO Operational Costs	19,497
o/w 321419 Conditional Grant to Secondary Education	1,001,970
o/w 321411 Conditional Grant to Primary Education	711,402
Total Programme 06	9,096,670

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	79,771
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771
o/w 321424 Conditional Grant to Urban Water	18,000
o/w Serere T.C	18,000
Total Programme 08	79,771

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,526
o/w 321446 Conditional transfers to Special Grant for PWDs	8,201
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,928
o/w Disability	786
o/w Women	1,571
o/w Youth	1,571
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,091
o/w 321420 Conditional Grant to Functional Adult Lit	4,306
Total Programme 09	17,526

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	702,973
o/w 321426 LGMSD (Former LGDP)	702,973
o/w Kasilo T.C	28,400
o/w Serere T.C	20,808
Total Project 0115	702,973

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	679,226
o/w 321428 Conditional transfer for Rural Water	679,226
Total Project 1382	679,226

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	281,983
o/w 321433 Conditional Grant to SFG	281,983
Total Project 1383	281,983

Vote:596 SERERE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	544,227
o/w 321412 Roads Rehabilitation Grant	544,227
Total Project 1384	544,227

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	435,009
o/w 321449 Sanitation and Hygiene	238,783
o/w 321431 Conditional Grant to PHC - development	196,226
Total Project 1385	435,009
Grand Total Vote 596	16,427,994

Vote:597 KYANKWANZI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,028,332	1,243,321		2,271,653
04	Production	145,598	68,281		213,879
05	Health	1,248,387	173,243		1,421,629
06	Education	6,838,682	793,397		7,632,079
08	Natural Resources		28,621		28,621
09	Community Based Services		35,536		35,536
Total Recurrent Budget Estimates		9,260,998	2,342,399		11,603,397
<i>Development Budget Estimates</i>					
0022	SUPPORT TO LRDP			318,617	318,617
0115	LGDP FUND			339,465	339,465
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320
1383	EDUCATION DEVELOPMENT			478,737	478,737
1385	HEALTH DEVELOPMENT			12,419	12,419
Total Development Budget Estimates				1,651,558	1,651,558
Total Vote 597		9,260,998	2,342,399	1,651,558	13,254,954

Vote:597 KYANKWANZI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	213,879
321466 Sector Conditional Grant (Wage)	145,598
o/w 321408 Conditional Grant to Agric. Ext Salaries	145,598
321467 Sector Conditional Grant (Non-Wage)	68,281
o/w 321448 Conditional transfers to Production and Marketing	68,281
Education	8,110,816
321466 Sector Conditional Grant (Wage)	6,838,682
o/w 321405 Conditional Grant to Primary Salaries	5,958,915
o/w 321406 Conditional Grant to Secondary Salaries	879,767
321467 Sector Conditional Grant (Non-Wage)	793,397
o/w 321411 Conditional Grant to Primary Education	366,185
o/w 321419 Conditional Grant to Secondary Education	388,665
o/w 321447 Conditional transfers to School Inspection Grant	38,547
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Health	1,434,048
321466 Sector Conditional Grant (Wage)	1,248,387
o/w 321407 Conditional Grant to PHC Salaries	1,248,387
321467 Sector Conditional Grant (Non-Wage)	173,243
o/w 321413 Conditional Grant to PHC- Non wage	129,420
o/w 321418 Conditional Grant to NGO Hospitals	43,822
321470 Development Grant	12,419
o/w 321431 Conditional Grant to PHC - development	12,419
Water and Environment	530,940
321467 Sector Conditional Grant (Non-Wage)	28,621
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Social Development	35,536
321467 Sector Conditional Grant (Non-Wage)	35,536
o/w 321420 Conditional Grant to Functional Adult Lit	8,731
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,212
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,964
o/w 321446 Conditional transfers to Special Grant for PWDs	16,628
Support Services	688,198
321469 Support Services Conditional Grant (Non-Wage)	688,198
o/w 212103 Pension for Teachers	24,545
o/w 212105 Pension and Gratuity for Local Governments	478,194
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	31,488
o/w 321439 Conditional transfers to DSC Operational Costs	23,686
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,165
District Discretionary	1,891,407
321401 District Unconditional Grant (Non-Wage)	450,110
o/w 321401 District Unconditional Grant - Non Wage	450,110
321426 District Discretionary Development Grant	339,465
o/w 321426 LGMSD (Former LGDP)	339,465
321451 District Unconditional Grant (Wage)	783,215
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485
o/w 321451 Transfer of District Unconditional Grant - Wage	593,394
321471 LRDP District discretionary development grant	318,617
o/w 321471 Conditional Grant to LRDP	318,617

Vote:597 KYANKWANZI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	350,130
321402 Urban Unconditional Grant (Non-Wage)	105,013
o/w 321402 Urban Unconditional Grant - Non Wage	105,013
321450 Urban Unconditional Grant (Wage)	245,117
o/w 321450 Transfer of Urban Unconditional Grant - Wage	245,117
Grand Total Vote 597	13,254,954

Vote:597 KYANKWANZI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	450,110
o/w 321401 District Unconditional Grant - Non Wage	450,110
<i>Support to Decentralised services at LLGs</i>	143,642
321402 Urban Unconditional Grant (Non-Wage)	105,013
o/w 321402 Urban Unconditional Grant - Non Wage	105,013
<i>o/w Butembo T.C</i>	56,420
<i>o/w Ntwetwe T.C</i>	48,593
321450 Urban Unconditional Grant (Wage)	245,117
o/w 321450 Transfer of Urban Unconditional Grant - Wage	245,117
321451 District Unconditional Grant (Wage)	783,215
o/w 321451 Transfer of District Unconditional Grant - Wage	593,394
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	688,198
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,165
o/w 321439 Conditional transfers to DSC Operational Costs	23,686
o/w 321427 Conditional Grant to PAF monitoring	31,488
<i>o/w Normal PAF Monitoring & Accountability</i>	24,419
<i>o/w Printing of Payslips</i>	7,069
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	478,194
o/w 212103 Pension for Teachers	24,545
Total Programme 01	2,271,653

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	145,598
o/w 321408 Conditional Grant to Agric. Ext Salaries	145,598
321467 Sector Conditional Grant (Non-Wage)	68,281
o/w 321448 Conditional transfers to Production and Marketing	68,281
Total Programme 04	213,879

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,248,387
o/w 321407 Conditional Grant to PHC Salaries	1,248,387
321467 Sector Conditional Grant (Non-Wage)	173,243
o/w 321418 Conditional Grant to NGO Hospitals	43,822
o/w 321413 Conditional Grant to PHC- Non wage	129,420
Total Programme 05	1,421,629

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,838,682
o/w 321406 Conditional Grant to Secondary Salaries	879,767
o/w 321405 Conditional Grant to Primary Salaries	5,958,915
321467 Sector Conditional Grant (Non-Wage)	793,397
o/w 321447 Conditional transfers to School Inspection Grant	38,547
<i>o/w DEO Operational Costs</i>	17,915
o/w 321419 Conditional Grant to Secondary Education	388,665

Vote:597 KYANKWANZI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321411 Conditional Grant to Primary Education	366,185
Total Programme 06	7,632,079

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,621
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621
Total Programme 08	28,621

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,536
o/w 321446 Conditional transfers to Special Grant for PWDs	16,628
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,964
o/w Disability	1,593
o/w Women	3,186
o/w Youth	3,186
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,212
o/w 321420 Conditional Grant to Functional Adult Lit	8,731
Total Programme 09	35,536

Development Budget Estimates

Project 0022 SUPPORT TO LRDP

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321471 LRDP District discretionary development grant	318,617
o/w 321471 Conditional Grant to LRDP	318,617
Total Project 0022	318,617

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	339,465
o/w 321426 LGMSD (Former LGDP)	339,465
o/w Butemba T.C	31,462
o/w Ntwetwe T.C	25,153
Total Project 0115	339,465

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Total Project 1382	502,320

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	478,737
o/w 321433 Conditional Grant to SFG	478,737
Total Project 1383	478,737

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:597 KYANKWANZI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings

2015/16 Approved Estimates (in Ushs. '000)

321470 Development Grant	12,419
o/w 321431 Conditional Grant to PHC - development	12,419
Total Project 1385	12,419
Grand Total Vote 597	13,254,954

Vote:598 KALUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	824,303	1,099,651		1,923,954
04	Production	146,402	39,764		186,166
05	Health	1,339,907	383,034		1,722,942
06	Education	6,809,812	2,099,875		8,909,687
08	Natural Resources		28,012		28,012
09	Community Based Services		31,309		31,309
Total Recurrent Budget Estimates		9,120,424	3,681,646		12,802,070
<i>Development Budget Estimates</i>					
0115	LGDP FUND			476,208	476,208
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			9,997	9,997
Total Development Budget Estimates				1,088,393	1,088,393
Total Vote 598		9,120,424	3,681,646	1,088,393	13,890,463

Vote:598 KALUNGU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	186,166
321466 Sector Conditional Grant (Wage)	146,402
o/w 321408 Conditional Grant to Agric. Ext Salaries	146,402
321467 Sector Conditional Grant (Non-Wage)	39,764
o/w 321448 Conditional transfers to Production and Marketing	39,764
Education	9,182,875
321466 Sector Conditional Grant (Wage)	6,809,812
o/w 321404 Conditional Grant to Tertiary Salaries	92,938
o/w 321405 Conditional Grant to Primary Salaries	5,455,469
o/w 321406 Conditional Grant to Secondary Salaries	1,261,405
321467 Sector Conditional Grant (Non-Wage)	2,099,875
o/w 321411 Conditional Grant to Primary Education	501,425
o/w 321419 Conditional Grant to Secondary Education	1,412,112
o/w 321447 Conditional transfers to School Inspection Grant	36,859
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	1,732,939
321466 Sector Conditional Grant (Wage)	1,339,907
o/w 321407 Conditional Grant to PHC Salaries	1,339,907
321467 Sector Conditional Grant (Non-Wage)	383,034
o/w 321413 Conditional Grant to PHC- Non wage	115,910
o/w 321418 Conditional Grant to NGO Hospitals	267,124
321470 Development Grant	9,997
o/w 321431 Conditional Grant to PHC - development	9,997
Water and Environment	357,012
321467 Sector Conditional Grant (Non-Wage)	28,012
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Social Development	31,309
321467 Sector Conditional Grant (Non-Wage)	31,309
o/w 321420 Conditional Grant to Functional Adult Lit	7,693
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,949
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,017
o/w 321446 Conditional transfers to Special Grant for PWDs	14,650
Support Services	601,561
321469 Support Services Conditional Grant (Non-Wage)	601,561
o/w 212103 Pension for Teachers	92,749
o/w 212105 Pension and Gratuity for Local Governments	344,030
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	32,345
o/w 321439 Conditional transfers to DSC Operational Costs	29,487
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829
District Discretionary	1,505,165
321401 District Unconditional Grant (Non-Wage)	371,525
o/w 321401 District Unconditional Grant - Non Wage	371,525
321426 District Discretionary Development Grant	476,208
o/w 321426 LGMSD (Former LGDP)	476,208
321451 District Unconditional Grant (Wage)	657,433
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344
o/w 321451 Transfer of District Unconditional Grant - Wage	535,753
Urban Discretionary	293,436

Vote:598 KALUNGU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	126,566
o/w 321402 Urban Unconditional Grant - Non Wage	126,566
321450 Urban Unconditional Grant (Wage)	166,870
o/w 321450 Transfer of Urban Unconditional Grant - Wage	166,870
Grand Total Vote 598	13,890,463

Vote:598 KALUNGU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	371,525
o/w 321401 District Unconditional Grant - Non Wage	371,525
<i>Support to Decentralised services at LLGs</i>	115,281
321402 Urban Unconditional Grant (Non-Wage)	126,566
o/w 321402 Urban Unconditional Grant - Non Wage	126,566
<i>o/w Kalungu T.C</i>	44,687
<i>o/w Lukaya T.C</i>	81,879
321450 Urban Unconditional Grant (Wage)	166,870
o/w 321450 Transfer of Urban Unconditional Grant - Wage	166,870
321451 District Unconditional Grant (Wage)	657,433
o/w 321451 Transfer of District Unconditional Grant - Wage	535,753
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	601,561
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829
o/w 321439 Conditional transfers to DSC Operational Costs	29,487
o/w 321427 Conditional Grant to PAF monitoring	32,345
<i>o/w Normal PAF Monitoring & Accountability</i>	23,605
<i>o/w Printing of Payslips</i>	8,740
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	344,030
o/w 212103 Pension for Teachers	92,749
Total Programme 01	1,923,954

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	146,402
o/w 321408 Conditional Grant to Agric. Ext Salaries	146,402
321467 Sector Conditional Grant (Non-Wage)	39,764
o/w 321448 Conditional transfers to Production and Marketing	39,764
Total Programme 04	186,166

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,339,907
o/w 321407 Conditional Grant to PHC Salaries	1,339,907
321467 Sector Conditional Grant (Non-Wage)	383,034
o/w 321418 Conditional Grant to NGO Hospitals	267,124
o/w 321413 Conditional Grant to PHC- Non wage	115,910
Total Programme 05	1,722,942

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,809,812
o/w 321406 Conditional Grant to Secondary Salaries	1,261,405
o/w 321405 Conditional Grant to Primary Salaries	5,455,469
o/w 321404 Conditional Grant to Tertiary Salaries	92,938
321467 Sector Conditional Grant (Non-Wage)	2,099,875
o/w 321462 Conditional Transfers for Primary Teachers Colleges	149,479

Vote:598 KALUNGU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	36,859
<i>o/w DEO Operational Costs</i>	17,161
o/w 321419 Conditional Grant to Secondary Education	1,412,112
o/w 321411 Conditional Grant to Primary Education	501,425
Total Programme 06	8,909,687

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,012
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012
Total Programme 08	28,012

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,309
o/w 321446 Conditional transfers to Special Grant for PWDs	14,650
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,017
<i>o/w Disability</i>	1,403
<i>o/w Women</i>	2,807
<i>o/w Youth</i>	2,807
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,949
o/w 321420 Conditional Grant to Functional Adult Lit	7,693
Total Programme 09	31,309

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	476,208
o/w 321426 LGMSD (Former LGDP)	476,208
<i>o/w Kalungu T.C</i>	26,422
<i>o/w Lukaya T.C</i>	108,500
Total Project 0115	476,208

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Total Project 1382	329,000

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	9,997
o/w 321431 Conditional Grant to PHC - development	9,997
Total Project 1385	9,997

Grand Total Vote 598	13,890,463
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Vote:599 LWENGO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,171,961	1,301,927		2,473,888
04	Production	120,886	74,436		195,322
05	Health	1,480,126	237,356		1,717,482
06	Education	8,200,616	2,241,988		10,442,604
08	Natural Resources		43,591		43,591
09	Community Based Services		44,949		44,949
Total Recurrent Budget Estimates		10,973,589	3,944,248		14,917,837
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			380,447	380,447
1382	WATER AND ENVIRONMENT DEVELOPMENT			455,373	455,373
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			12,853	12,853
Total Development Budget Estimates				1,121,862	1,121,862
Total Vote 599		10,973,589	3,944,248	1,121,862	16,039,699

Vote:599 LWENGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	195,322
321466 Sector Conditional Grant (Wage)	120,886
o/w 321408 Conditional Grant to Agric. Ext Salaries	120,886
321467 Sector Conditional Grant (Non-Wage)	74,436
o/w 321448 Conditional transfers to Production and Marketing	74,436
Education	10,715,792
321466 Sector Conditional Grant (Wage)	8,200,616
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
o/w 321405 Conditional Grant to Primary Salaries	7,080,748
o/w 321406 Conditional Grant to Secondary Salaries	1,079,868
321467 Sector Conditional Grant (Non-Wage)	2,241,988
o/w 321411 Conditional Grant to Primary Education	616,755
o/w 321419 Conditional Grant to Secondary Education	1,451,136
o/w 321447 Conditional transfers to School Inspection Grant	39,897
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	1,730,336
321466 Sector Conditional Grant (Wage)	1,480,126
o/w 321407 Conditional Grant to PHC Salaries	1,480,126
321467 Sector Conditional Grant (Non-Wage)	237,356
o/w 321413 Conditional Grant to PHC- Non wage	163,803
o/w 321418 Conditional Grant to NGO Hospitals	73,554
321470 Development Grant	12,853
o/w 321431 Conditional Grant to PHC - development	12,853
Water and Environment	498,965
321467 Sector Conditional Grant (Non-Wage)	43,591
o/w 321424 Conditional Grant to Urban Water	16,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	455,373
o/w 321428 Conditional transfer for Rural Water	455,373
Social Development	44,949
321467 Sector Conditional Grant (Non-Wage)	44,949
o/w 321420 Conditional Grant to Functional Adult Lit	11,044
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,798
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,074
o/w 321446 Conditional transfers to Special Grant for PWDs	21,033
Support Services	323,327
321469 Support Services Conditional Grant (Non-Wage)	323,327
o/w 212103 Pension for Teachers	32,659
o/w 212105 Pension and Gratuity for Local Governments	52,075
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	37,640
o/w 321439 Conditional transfers to DSC Operational Costs	33,275
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	139,557
District Discretionary	1,798,765
321401 District Unconditional Grant (Non-Wage)	509,303
o/w 321401 District Unconditional Grant - Non Wage	509,303
321426 District Discretionary Development Grant	380,447
o/w 321426 LGMSD (Former LGDP)	380,447
321451 District Unconditional Grant (Wage)	909,016
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
o/w 321451 Transfer of District Unconditional Grant - Wage	739,600

Vote:599 LWENGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	732,243
321402 Urban Unconditional Grant (Non-Wage)	469,298
o/w 321402 Urban Unconditional Grant - Non Wage	469,298
321450 Urban Unconditional Grant (Wage)	262,945
o/w 321450 Transfer of Urban Unconditional Grant - Wage	262,945
Grand Total Vote 599	16,039,699

Vote:599 LWENGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	509,303
o/w 321401 District Unconditional Grant - Non Wage	509,303
<i>Support to Decentralised services at LLGs</i>	177,272
321402 Urban Unconditional Grant (Non-Wage)	469,298
o/w 321402 Urban Unconditional Grant - Non Wage	469,298
<i>o/w Kyazanga T.C (Including UShs. 300m for Physical Planning, Road Rehabilitation, Sanita</i>	361,522
<i>o/w Lwengo T.C (Including UShs. 18m for Water Provision)</i>	89,775
<i>o/w Water provision for Kinoni Town Board</i>	18,000
321450 Urban Unconditional Grant (Wage)	262,945
o/w 321450 Transfer of Urban Unconditional Grant - Wage	262,945
321451 District Unconditional Grant (Wage)	909,016
o/w 321451 Transfer of District Unconditional Grant - Wage	739,600
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	323,327
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	139,557
o/w 321439 Conditional transfers to DSC Operational Costs	33,275
o/w 321427 Conditional Grant to PAF monitoring	37,640
<i>o/w Normal PAF Monitoring & Accountability</i>	26,802
<i>o/w Printing of Payslips</i>	10,838
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	52,075
o/w 212103 Pension for Teachers	32,659
Total Programme 01	2,473,888

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	120,886
o/w 321408 Conditional Grant to Agric. Ext Salaries	120,886
321467 Sector Conditional Grant (Non-Wage)	74,436
o/w 321448 Conditional transfers to Production and Marketing	74,436
<i>o/w DATICs</i>	8,200
Total Programme 04	195,322

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,480,126
o/w 321407 Conditional Grant to PHC Salaries	1,480,126
321467 Sector Conditional Grant (Non-Wage)	237,356
o/w 321418 Conditional Grant to NGO Hospitals	73,554
o/w 321413 Conditional Grant to PHC- Non wage	163,803
Total Programme 05	1,717,482

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,200,616
o/w 321406 Conditional Grant to Secondary Salaries	1,079,868
o/w 321405 Conditional Grant to Primary Salaries	7,080,748
o/w 321404 Conditional Grant to Tertiary Salaries	40,000
321467 Sector Conditional Grant (Non-Wage)	2,241,988

Vote:599 LWENGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	39,897
<i>o/w DEO Operational Costs</i>	18,517
o/w 321419 Conditional Grant to Secondary Education	1,451,136
o/w 321411 Conditional Grant to Primary Education	616,755
Total Programme 06	10,442,604

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	43,591
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591
o/w 321424 Conditional Grant to Urban Water	16,000
<i>o/w Kyazanga T.C</i>	16,000
Total Programme 08	43,591

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	44,949
o/w 321446 Conditional transfers to Special Grant for PWDs	21,033
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,074
<i>o/w Disability</i>	2,015
<i>o/w Women</i>	4,030
<i>o/w Youth</i>	4,030
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,798
o/w 321420 Conditional Grant to Functional Adult Lit	11,044
Total Programme 09	44,949

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	380,447
o/w 321426 LGMSD (Former LGDP)	380,447
<i>o/w Kyazanga T.C</i>	41,062
<i>o/w Lwengo T.C</i>	31,054
Total Project 0115	380,447

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	455,373
o/w 321428 Conditional transfer for Rural Water	455,373
Total Project 1382	455,373

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	12,853

Vote:599 LWENGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321431 Conditional Grant to PHC - development	12,853
Total Project 1385	12,853
Grand Total Vote 599	16,039,699

Vote:600 BUKOMANSIMBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	852,443	699,474		1,551,917
04	Production	119,149	32,992		152,141
05	Health	743,412	146,859		890,271
06	Education	5,126,959	1,294,676		6,421,634
08	Natural Resources		27,426		27,426
09	Community Based Services		24,967		24,967
Total Recurrent Budget Estimates		6,841,963	2,226,395		9,068,357
<i>Development Budget Estimates</i>					
0115	LGDP FUND			192,165	192,165
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			8,569	8,569
Total Development Budget Estimates				802,922	802,922
Total Vote 600		6,841,963	2,226,395	802,922	9,871,280

Vote:600 BUKOMANSIMBI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	152,141
321466 Sector Conditional Grant (Wage)	119,149
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,149
321467 Sector Conditional Grant (Non-Wage)	32,992
o/w 321448 Conditional transfers to Production and Marketing	32,992
Education	6,694,822
321466 Sector Conditional Grant (Wage)	5,126,959
o/w 321405 Conditional Grant to Primary Salaries	4,269,375
o/w 321406 Conditional Grant to Secondary Salaries	857,584
321467 Sector Conditional Grant (Non-Wage)	1,294,676
o/w 321411 Conditional Grant to Primary Education	433,105
o/w 321419 Conditional Grant to Secondary Education	835,515
o/w 321447 Conditional transfers to School Inspection Grant	26,055
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	898,840
321466 Sector Conditional Grant (Wage)	743,412
o/w 321407 Conditional Grant to PHC Salaries	743,412
321467 Sector Conditional Grant (Non-Wage)	146,859
o/w 321413 Conditional Grant to PHC- Non wage	97,891
o/w 321418 Conditional Grant to NGO Hospitals	48,968
321470 Development Grant	8,569
o/w 321431 Conditional Grant to PHC - development	8,569
Water and Environment	356,427
321467 Sector Conditional Grant (Non-Wage)	27,426
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Social Development	24,967
321467 Sector Conditional Grant (Non-Wage)	24,967
o/w 321420 Conditional Grant to Functional Adult Lit	6,135
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,554
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,596
o/w 321446 Conditional transfers to Special Grant for PWDs	11,683
Support Services	306,649
321469 Support Services Conditional Grant (Non-Wage)	306,649
o/w 212103 Pension for Teachers	34,995
o/w 212105 Pension and Gratuity for Local Governments	130,107
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w 321427 Conditional Grant to PAF monitoring	23,168
o/w 321439 Conditional transfers to DSC Operational Costs	21,421
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837
District Discretionary	1,379,756
321401 District Unconditional Grant (Non-Wage)	345,167
o/w 321401 District Unconditional Grant - Non Wage	345,167
321426 District Discretionary Development Grant	192,165
o/w 321426 LGMSD (Former LGDP)	192,165
321451 District Unconditional Grant (Wage)	842,424
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321451 Transfer of District Unconditional Grant - Wage	711,009
Urban Discretionary	57,677
321402 Urban Unconditional Grant (Non-Wage)	47,658

Vote:600 BUKOMANSIMBI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321402 Urban Unconditional Grant - Non Wage	47,658
321450 Urban Unconditional Grant (Wage)	10,019
o/w 321450 Transfer of Urban Unconditional Grant - Wage	10,019
Grand Total Vote 600	9,871,280

Vote:600 BUKOMANSIMBI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	345,167
o/w 321401 District Unconditional Grant - Non Wage	345,167
<i>Support to Decentralised services at LLGs</i>	102,415
321402 Urban Unconditional Grant (Non-Wage)	47,658
o/w 321402 Urban Unconditional Grant - Non Wage	47,658
<i>o/w Bukomansimbi T.C</i>	47,658
321450 Urban Unconditional Grant (Wage)	10,019
o/w 321450 Transfer of Urban Unconditional Grant - Wage	10,019
321451 District Unconditional Grant (Wage)	842,424
o/w 321451 Transfer of District Unconditional Grant - Wage	711,009
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	306,649
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837
o/w 321439 Conditional transfers to DSC Operational Costs	21,421
o/w 321427 Conditional Grant to PAF monitoring	23,168
<i>o/w Normal PAF Monitoring & Accountability</i>	16,894
<i>o/w Printing of Payslips</i>	6,275
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
<i>o/w Contracts Committee</i>	5,213
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	130,107
o/w 212103 Pension for Teachers	34,995
Total Programme 01	1,551,917

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,149
o/w 321408 Conditional Grant to Agric. Ext Salaries	119,149
321467 Sector Conditional Grant (Non-Wage)	32,992
o/w 321448 Conditional transfers to Production and Marketing	32,992
Total Programme 04	152,141

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	743,412
o/w 321407 Conditional Grant to PHC Salaries	743,412
321467 Sector Conditional Grant (Non-Wage)	146,859
o/w 321418 Conditional Grant to NGO Hospitals	48,968
o/w 321413 Conditional Grant to PHC- Non wage	97,891
Total Programme 05	890,271

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,959
o/w 321406 Conditional Grant to Secondary Salaries	857,584
o/w 321405 Conditional Grant to Primary Salaries	4,269,375
321467 Sector Conditional Grant (Non-Wage)	1,294,676
o/w 321447 Conditional transfers to School Inspection Grant	26,055
<i>o/w DEO Operational Costs</i>	12,338
o/w 321419 Conditional Grant to Secondary Education	835,515
o/w 321411 Conditional Grant to Primary Education	433,105

Vote:600 BUKOMANSIMBI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Programme 06	6,421,634
Programme 08 Natural Resources	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,426
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426
Total Programme 08	27,426
Programme 09 Community Based Services	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	24,967
o/w 321446 Conditional transfers to Special Grant for PWDs	11,683
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,596
o/w Disability	1,119
o/w Women	2,238
o/w Youth	2,238
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,554
o/w 321420 Conditional Grant to Functional Adult Lit	6,135
Total Programme 09	24,967
Development Budget Estimates	
Project 0115 LGDP FUND	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	192,165
o/w 321426 LGMSD (Former LGDP)	192,165
o/w Bukomansimbi T.C	29,364
Total Project 0115	192,165
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Total Project 1382	329,000
Project 1383 EDUCATION DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188
Project 1385 HEALTH DEVELOPMENT	
<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	8,569
o/w 321431 Conditional Grant to PHC - development	8,569
Total Project 1385	8,569
Grand Total Vote 600	9,871,280

Vote:601 MITOOMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,422,451	1,156,407		2,578,858
04	Production	93,000	39,915		132,915
05	Health	1,151,036	134,659		1,285,695
06	Education	8,028,817	1,902,310		9,931,127
08	Natural Resources		29,578		29,578
09	Community Based Services		60,031		60,031
Total Recurrent Budget Estimates		10,695,303	3,322,900		14,018,204
<i>Development Budget Estimates</i>					
0115	LGDP FUND			275,471	275,471
1382	WATER AND ENVIRONMENT DEVELOPMENT			371,637	371,637
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			15,437	15,437
Total Development Budget Estimates				869,282	869,282
Total Vote 601		10,695,303	3,322,900	869,282	14,887,486

Vote:601 MITOOMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	132,915
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	39,915
o/w 321448 Conditional transfers to Production and Marketing	39,915
Education	10,137,864
321466 Sector Conditional Grant (Wage)	8,028,817
o/w 321404 Conditional Grant to Tertiary Salaries	166,556
o/w 321405 Conditional Grant to Primary Salaries	6,281,280
o/w 321406 Conditional Grant to Secondary Salaries	1,580,981
321467 Sector Conditional Grant (Non-Wage)	1,902,310
o/w 321411 Conditional Grant to Primary Education	461,067
o/w 321419 Conditional Grant to Secondary Education	1,264,107
o/w 321447 Conditional transfers to School Inspection Grant	42,936
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	1,301,132
321466 Sector Conditional Grant (Wage)	1,151,036
o/w 321407 Conditional Grant to PHC Salaries	1,151,036
321467 Sector Conditional Grant (Non-Wage)	134,659
o/w 321413 Conditional Grant to PHC- Non wage	116,494
o/w 321418 Conditional Grant to NGO Hospitals	18,165
321470 Development Grant	15,437
o/w 321431 Conditional Grant to PHC - development	15,437
Water and Environment	401,215
321467 Sector Conditional Grant (Non-Wage)	29,578
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	371,637
o/w 321428 Conditional transfer for Rural Water	371,637
Social Development	60,031
321467 Sector Conditional Grant (Non-Wage)	60,031
o/w 321420 Conditional Grant to Functional Adult Lit	11,351
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	16,708
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,354
o/w 321446 Conditional transfers to Special Grant for PWDs	21,617
Support Services	561,071
321469 Support Services Conditional Grant (Non-Wage)	561,071
o/w 212103 Pension for Teachers	100,955
o/w 212105 Pension and Gratuity for Local Governments	240,375
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	33,464
o/w 321439 Conditional transfers to DSC Operational Costs	30,177
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,979
District Discretionary	2,211,842
321401 District Unconditional Grant (Non-Wage)	513,921
o/w 321401 District Unconditional Grant - Non Wage	513,921
321426 District Discretionary Development Grant	275,471
o/w 321426 LGMSD (Former LGDP)	275,471
321451 District Unconditional Grant (Wage)	1,422,451
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
o/w 321451 Transfer of District Unconditional Grant - Wage	1,278,057
Urban Discretionary	81,415

Vote:601 MITOOMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	81,415
o/w 321402 Urban Unconditional Grant - Non Wage	81,415
Grand Total Vote 601	14,887,486

Vote:601 MITOOMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	513,921
o/w 321401 District Unconditional Grant - Non Wage	513,921
<i>Support to Decentralised services at LLGs</i>	202,849
321402 Urban Unconditional Grant (Non-Wage)	81,415
o/w 321402 Urban Unconditional Grant - Non Wage	81,415
<i>o/w Kashensero T.C</i>	41,870
<i>o/w Mitooma T.C</i>	39,545
321451 District Unconditional Grant (Wage)	1,422,451
o/w 321451 Transfer of District Unconditional Grant - Wage	1,278,057
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	561,071
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,979
o/w 321439 Conditional transfers to DSC Operational Costs	30,177
o/w 321427 Conditional Grant to PAF monitoring	33,464
<i>o/w Normal PAF Monitoring & Accountability</i>	23,325
<i>o/w Printing of Payslips</i>	10,139
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	240,375
o/w 212103 Pension for Teachers	100,955
Total Programme 01	2,578,858

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	39,915
o/w 321448 Conditional transfers to Production and Marketing	39,915
Total Programme 04	132,915

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,151,036
o/w 321407 Conditional Grant to PHC Salaries	1,151,036
321467 Sector Conditional Grant (Non-Wage)	134,659
o/w 321418 Conditional Grant to NGO Hospitals	18,165
o/w 321413 Conditional Grant to PHC- Non wage	116,494
Total Programme 05	1,285,695

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,028,817
o/w 321406 Conditional Grant to Secondary Salaries	1,580,981
o/w 321405 Conditional Grant to Primary Salaries	6,281,280
o/w 321404 Conditional Grant to Tertiary Salaries	166,556
321467 Sector Conditional Grant (Non-Wage)	1,902,310
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	42,936
<i>o/w DEO Operational Costs</i>	19,874
o/w 321419 Conditional Grant to Secondary Education	1,264,107

Vote:601 MITOOMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321411 Conditional Grant to Primary Education	461,067
Total Programme 06	9,931,127

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	29,578
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578
Total Programme 08	29,578

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	60,031
o/w 321446 Conditional transfers to Special Grant for PWDs	21,617
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,354
o/w Disability	2,071
o/w Women	4,142
o/w Youth	4,142
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	16,708
o/w CBR	13,833
o/w 321420 Conditional Grant to Functional Adult Lit	11,351
Total Programme 09	60,031

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	275,471
o/w 321426 LGMSD (Former LGDP)	275,471
o/w Kashenshero T.C	27,400
o/w Mitooma T.C	46,944
Total Project 0115	275,471

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	371,637
o/w 321428 Conditional transfer for Rural Water	371,637
Total Project 1382	371,637

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	15,437
o/w 321431 Conditional Grant to PHC - development	15,437
Total Project 1385	15,437
Grand Total Vote 601	14,887,486

Vote:602 RUBIRIZI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,335,056	735,072		2,070,128
04	Production	107,611	35,438		143,048
05	Health	736,502	102,230		838,732
06	Education	3,211,368	752,803		3,964,171
08	Natural Resources		48,184		48,184
09	Community Based Services		49,999		49,999
Total Recurrent Budget Estimates		5,390,537	1,723,726		7,114,263
<i>Development Budget Estimates</i>					
0115	LGDP FUND			212,089	212,089
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320
1383	EDUCATION DEVELOPMENT			611,437	611,437
1385	HEALTH DEVELOPMENT			15,870	15,870
Total Development Budget Estimates				1,341,716	1,341,716
Total Vote 602		5,390,537	1,723,726	1,341,716	8,455,979

Vote:602 RUBIRIZI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	143,048
321466 Sector Conditional Grant (Wage)	107,611
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,611
321467 Sector Conditional Grant (Non-Wage)	35,438
o/w 321448 Conditional transfers to Production and Marketing	35,438
Education	4,575,608
321466 Sector Conditional Grant (Wage)	3,211,368
o/w 321405 Conditional Grant to Primary Salaries	2,742,589
o/w 321406 Conditional Grant to Secondary Salaries	468,779
321467 Sector Conditional Grant (Non-Wage)	752,803
o/w 321411 Conditional Grant to Primary Education	229,106
o/w 321419 Conditional Grant to Secondary Education	499,836
o/w 321447 Conditional transfers to School Inspection Grant	23,861
321470 Development Grant	611,437
o/w 321433 Conditional Grant to SFG	206,737
o/w 321452 Construction of Secondary Schools	404,700
Health	854,603
321466 Sector Conditional Grant (Wage)	736,502
o/w 321407 Conditional Grant to PHC Salaries	736,502
321467 Sector Conditional Grant (Non-Wage)	102,230
o/w 321413 Conditional Grant to PHC- Non wage	84,298
o/w 321418 Conditional Grant to NGO Hospitals	17,932
321470 Development Grant	15,870
o/w 321431 Conditional Grant to PHC - development	15,870
Water and Environment	550,504
321467 Sector Conditional Grant (Non-Wage)	48,184
o/w 321424 Conditional Grant to Urban Water	20,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Social Development	49,999
321467 Sector Conditional Grant (Non-Wage)	49,999
o/w 321420 Conditional Grant to Functional Adult Lit	9,170
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	15,003
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,364
o/w 321446 Conditional transfers to Special Grant for PWDs	17,462
Support Services	307,878
321469 Support Services Conditional Grant (Non-Wage)	307,878
o/w 212103 Pension for Teachers	30,481
o/w 212105 Pension and Gratuity for Local Governments	117,187
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	20,760
o/w 321439 Conditional transfers to DSC Operational Costs	15,951
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
District Discretionary	1,833,739
321401 District Unconditional Grant (Non-Wage)	333,912
o/w 321401 District Unconditional Grant - Non Wage	333,912
321426 District Discretionary Development Grant	212,089
o/w 321426 LGMSD (Former LGDP)	212,089
321451 District Unconditional Grant (Wage)	1,287,738
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
o/w 321451 Transfer of District Unconditional Grant - Wage	1,143,344
Urban Discretionary	140,600

Vote:602 RUBIRIZI District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321402 Urban Unconditional Grant (Non-Wage)	93,282
o/w 321402 Urban Unconditional Grant - Non Wage	93,282
321450 Urban Unconditional Grant (Wage)	47,318
o/w 321450 Transfer of Urban Unconditional Grant - Wage	47,318
Grand Total Vote 602	8,455,979

Vote:602 RUBIRIZI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	333,912
o/w 321401 District Unconditional Grant - Non Wage	333,912
<i>Support to Decentralised services at LLGs</i>	99,481
321402 Urban Unconditional Grant (Non-Wage)	93,282
o/w 321402 Urban Unconditional Grant - Non Wage	93,282
<i>o/w Katerera T.C</i>	48,739
<i>o/w Rubirizi T.C</i>	44,544
321450 Urban Unconditional Grant (Wage)	47,318
o/w 321450 Transfer of Urban Unconditional Grant - Wage	47,318
321451 District Unconditional Grant (Wage)	1,287,738
o/w 321451 Transfer of District Unconditional Grant - Wage	1,143,344
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	307,878
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
o/w 321439 Conditional transfers to DSC Operational Costs	15,951
o/w 321427 Conditional Grant to PAF monitoring	20,760
<i>o/w Normal PAF Monitoring & Accountability</i>	15,952
<i>o/w Printing of Payslips</i>	4,808
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	117,187
o/w 212103 Pension for Teachers	30,481
Total Programme 01	2,070,128

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,611
321467 Sector Conditional Grant (Non-Wage)	35,438
o/w 321448 Conditional transfers to Production and Marketing	35,438
Total Programme 04	143,048

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	736,502
o/w 321407 Conditional Grant to PHC Salaries	736,502
321467 Sector Conditional Grant (Non-Wage)	102,230
o/w 321418 Conditional Grant to NGO Hospitals	17,932
o/w 321413 Conditional Grant to PHC- Non wage	84,298
Total Programme 05	838,732

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,211,368
o/w 321406 Conditional Grant to Secondary Salaries	468,779
o/w 321405 Conditional Grant to Primary Salaries	2,742,589
321467 Sector Conditional Grant (Non-Wage)	752,803
o/w 321447 Conditional transfers to School Inspection Grant	23,861
<i>o/w DEO Operational Costs</i>	11,358
o/w 321419 Conditional Grant to Secondary Education	499,836

Vote:602 RUBIRIZI District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321411 Conditional Grant to Primary Education	229,106
Total Programme 06	3,964,171

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,184
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
o/w 321424 Conditional Grant to Urban Water o/w Bunyaruguru Town Board	20,000
Total Programme 08	48,184

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,999
o/w 321446 Conditional transfers to Special Grant for PWDs	17,462
o/w 321437 Conditional Grant to Women Youth and Disability Grant o/w Disability	8,364
o/w Women	1,673
o/w Youth	3,346
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage o/w CBR	3,346
o/w 321420 Conditional Grant to Functional Adult Lit	15,003
Total Programme 09	49,999

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	212,089
o/w 321426 LGMSD (Former LGDP) o/w Katerera T.C	212,089
o/w Rubirizi T.C	28,402
Total Project 0115	212,089

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	502,320
o/w 321428 Conditional transfer for Rural Water	502,320
Total Project 1382	502,320

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	611,437
o/w 321452 Construction of Secondary Schools	404,700
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	611,437

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	15,870
o/w 321431 Conditional Grant to PHC - development	15,870
Total Project 1385	15,870

Vote:602 RUBIRIZI District

Grand Total Vote 602

8,455,979

Vote:603 NGORA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	859,882	1,086,391		1,946,273
04	Production	189,850	80,028		269,878
05	Health	1,180,777	564,806		1,745,584
06	Education	5,273,022	1,414,315		6,687,338
08	Natural Resources		20,783		20,783
09	Community Based Services		28,414		28,414
Total Recurrent Budget Estimates		7,503,532	3,194,737		10,698,269
<i>Development Budget Estimates</i>					
0115	LGDP FUND			485,771	485,771
1382	WATER AND ENVIRONMENT DEVELOPMENT			450,176	450,176
1383	EDUCATION DEVELOPMENT			268,969	268,969
1384	WORKS AND TRANSPORT DEVELOPMENT			518,180	518,180
1385	HEALTH DEVELOPMENT			251,675	251,675
Total Development Budget Estimates				1,974,770	1,974,770
Total Vote 603		7,503,532	3,194,737	1,974,770	12,673,039

Vote:603 Ngora District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total	
Agriculture	269,878
321466 Sector Conditional Grant (Wage)	189,850
o/w 321408 Conditional Grant to Agric. Ext Salaries	189,850
321467 Sector Conditional Grant (Non-Wage)	80,028
o/w 321448 Conditional transfers to Production and Marketing	80,028
Works and Transport	518,180
321470 Development Grant	518,180
o/w 321412 Roads Rehabilitation Grant	518,180
Education	6,956,306
321466 Sector Conditional Grant (Wage)	5,273,022
o/w 321404 Conditional Grant to Tertiary Salaries	342,146
o/w 321405 Conditional Grant to Primary Salaries	3,796,005
o/w 321406 Conditional Grant to Secondary Salaries	1,134,871
321467 Sector Conditional Grant (Non-Wage)	1,414,315
o/w 321411 Conditional Grant to Primary Education	384,603
o/w 321419 Conditional Grant to Secondary Education	647,751
o/w 321447 Conditional transfers to School Inspection Grant	27,068
o/w 321462 Conditional Transfers for Primary Teachers Colleges	354,893
321470 Development Grant	268,969
o/w 321433 Conditional Grant to SFG	268,969
Health	1,997,258
321466 Sector Conditional Grant (Wage)	1,180,777
o/w 321407 Conditional Grant to PHC Salaries	1,180,777
321467 Sector Conditional Grant (Non-Wage)	564,806
o/w 321413 Conditional Grant to PHC- Non wage	91,404
o/w 321418 Conditional Grant to NGO Hospitals	473,402
321470 Development Grant	251,675
o/w 321431 Conditional Grant to PHC - development	167,292
o/w 321449 Sanitation and Hygiene	84,382
Water and Environment	470,959
321467 Sector Conditional Grant (Non-Wage)	20,783
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783
321470 Development Grant	450,176
o/w 321428 Conditional transfer for Rural Water	450,176
Social Development	28,414
321467 Sector Conditional Grant (Non-Wage)	28,414
o/w 321420 Conditional Grant to Functional Adult Lit	6,982
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,769
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,368
o/w 321446 Conditional transfers to Special Grant for PWDs	13,296
Support Services	711,753
321469 Support Services Conditional Grant (Non-Wage)	711,753
o/w 212103 Pension for Teachers	105,758
o/w 212105 Pension and Gratuity for Local Governments	455,125
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129
o/w 321427 Conditional Grant to PAF monitoring	42,345
o/w 321439 Conditional transfers to DSC Operational Costs	22,223
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,174
District Discretionary	1,472,623
321401 District Unconditional Grant (Non-Wage)	316,067
o/w 321401 District Unconditional Grant - Non Wage	316,067
321426 District Discretionary Development Grant	485,771
o/w 321426 LGMSD (Former LGDP)	485,771
321451 District Unconditional Grant (Wage)	670,785

Vote:603 NGORA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)
		Total
o\w 321410	Conditional Grant to DSC Chairs' Salaries	24,336
o\w 321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o\w 321451	Transfer of District Unconditional Grant - Wage	539,371
Urban Discretionary		247,668
321402 Urban Unconditional Grant (Non-Wage)		58,571
o\w 321402	Urban Unconditional Grant - Non Wage	58,571
321450 Urban Unconditional Grant (Wage)		189,097
o\w 321450	Transfer of Urban Unconditional Grant - Wage	189,097
Grand Total Vote 603		12,673,039

Vote:603 NGORA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	316,067
o/w 321401 District Unconditional Grant - Non Wage	316,067
<i>Support to Decentralised services at LLGs</i>	86,805
321402 Urban Unconditional Grant (Non-Wage)	58,571
o/w 321402 Urban Unconditional Grant - Non Wage	58,571
<i>o/w Ngora T.C</i>	58,571
321450 Urban Unconditional Grant (Wage)	189,097
o/w 321450 Transfer of Urban Unconditional Grant - Wage	189,097
321451 District Unconditional Grant (Wage)	670,785
o/w 321451 Transfer of District Unconditional Grant - Wage	539,371
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	711,753
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,174
o/w 321439 Conditional transfers to DSC Operational Costs	22,223
o/w 321427 Conditional Grant to PAF monitoring	42,345
<i>o/w Normal PAF Monitoring & Accountability</i>	19,955
<i>o/w PRDP allocation</i>	15,566
<i>o/w Printing of Payslips</i>	6,825
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	8,008
o/w 212105 Pension and Gratuity for Local Governments	455,125
o/w 212103 Pension for Teachers	105,758
Total Programme 01	1,946,273

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	189,850
o/w 321408 Conditional Grant to Agric. Ext Salaries	189,850
321467 Sector Conditional Grant (Non-Wage)	80,028
o/w 321448 Conditional transfers to Production and Marketing	80,028
Total Programme 04	269,878

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,180,777
o/w 321407 Conditional Grant to PHC Salaries	1,180,777
321467 Sector Conditional Grant (Non-Wage)	564,806
o/w 321418 Conditional Grant to NGO Hospitals	473,402
o/w 321413 Conditional Grant to PHC- Non wage	91,404
Total Programme 05	1,745,584

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,273,022
o/w 321406 Conditional Grant to Secondary Salaries	1,134,871
o/w 321405 Conditional Grant to Primary Salaries	3,796,005
o/w 321404 Conditional Grant to Tertiary Salaries	342,146
321467 Sector Conditional Grant (Non-Wage)	1,414,315
o/w 321462 Conditional Transfers for Primary Teachers Colleges	354,893

Vote:603 NGORA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321447 Conditional transfers to School Inspection Grant	27,068
<i>o/w DEO Operational Costs</i>	12,790
o/w 321419 Conditional Grant to Secondary Education	647,751
o/w 321411 Conditional Grant to Primary Education	384,603
Total Programme 06	6,687,338

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	20,783
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783
Total Programme 08	20,783

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	28,414
o/w 321446 Conditional transfers to Special Grant for PWDs	13,296
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,368
<i>o/w Disability</i>	1,274
<i>o/w Women</i>	2,547
<i>o/w Youth</i>	2,547
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,769
o/w 321420 Conditional Grant to Functional Adult Lit	6,982
Total Programme 09	28,414

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	485,771
o/w 321426 LGMSD (Former LGDP)	485,771
<i>o/w Ngora T.C</i>	40,172
Total Project 0115	485,771

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	450,176
o/w 321428 Conditional transfer for Rural Water	450,176
Total Project 1382	450,176

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	268,969
o/w 321433 Conditional Grant to SFG	268,969
Total Project 1383	268,969

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	518,180
o/w 321412 Roads Rehabilitation Grant	518,180
Total Project 1384	518,180

Vote:603 NGORA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	251,675
o/w 321449 Sanitation and Hygiene	84,382
o/w 321431 Conditional Grant to PHC - development	167,292
Total Project 1385	251,675
Grand Total Vote 603	12,673,039

Vote:604 NAPAK District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,288,421	1,220,981		2,509,403
04	Production	93,000	173,059		266,059
05	Health	1,300,787	723,747		2,024,534
06	Education	2,043,895	309,725		2,353,620
08	Natural Resources		91,497		91,497
09	Community Based Services		41,741		41,741
Total Recurrent Budget Estimates		4,726,103	2,560,751		7,286,854
<i>Development Budget Estimates</i>					
0115	LGDP FUND			521,093	521,093
1382	WATER AND ENVIRONMENT DEVELOPMENT			613,845	613,845
1383	EDUCATION DEVELOPMENT			316,208	316,208
1384	WORKS AND TRANSPORT DEVELOPMENT			123,393	123,393
1385	HEALTH DEVELOPMENT			605,686	605,686
Total Development Budget Estimates				2,180,225	2,180,225
Total Vote 604		4,726,103	2,560,751	2,180,225	9,467,079

Vote:604 NAPAK District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	266,059
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	173,059
o/w 321448 Conditional transfers to Production and Marketing	173,059
Works and Transport	123,393
321470 Development Grant	123,393
o/w 321412 Roads Rehabilitation Grant	123,393
Education	2,669,828
321466 Sector Conditional Grant (Wage)	2,043,895
o/w 321404 Conditional Grant to Tertiary Salaries	76,996
o/w 321405 Conditional Grant to Primary Salaries	1,736,454
o/w 321406 Conditional Grant to Secondary Salaries	230,446
321467 Sector Conditional Grant (Non-Wage)	309,725
o/w 321411 Conditional Grant to Primary Education	136,725
o/w 321419 Conditional Grant to Secondary Education	156,228
o/w 321447 Conditional transfers to School Inspection Grant	16,771
321470 Development Grant	316,208
o/w 321433 Conditional Grant to SFG	316,208
Health	2,630,220
321466 Sector Conditional Grant (Wage)	1,300,787
o/w 321407 Conditional Grant to PHC Salaries	1,300,787
321467 Sector Conditional Grant (Non-Wage)	723,747
o/w 321413 Conditional Grant to PHC- Non wage	116,927
o/w 321418 Conditional Grant to NGO Hospitals	606,820
321470 Development Grant	605,686
o/w 321431 Conditional Grant to PHC - development	605,686
Water and Environment	705,342
321467 Sector Conditional Grant (Non-Wage)	91,497
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	613,845
o/w 321428 Conditional transfer for Rural Water	613,845
Social Development	41,741
321467 Sector Conditional Grant (Non-Wage)	41,741
o/w 321420 Conditional Grant to Functional Adult Lit	10,256
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,598
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,355
o/w 321446 Conditional transfers to Special Grant for PWDs	19,532
Support Services	660,386
321469 Support Services Conditional Grant (Non-Wage)	660,386
o/w 212103 Pension for Teachers	2,001
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207
o/w 321427 Conditional Grant to PAF monitoring	58,160
o/w 321439 Conditional transfers to DSC Operational Costs	12,510
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839
o/w 321453 Hard to reach allowances	447,669
District Discretionary	2,242,637
321401 District Unconditional Grant (Non-Wage)	455,411
o/w 321401 District Unconditional Grant - Non Wage	455,411
321426 District Discretionary Development Grant	521,093
o/w 321426 LGMSD (Former LGDP)	521,093
321451 District Unconditional Grant (Wage)	1,266,133
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:604 NAPAK District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o\w 321451 Transfer of District Unconditional Grant - Wage	1,124,984
Urban Discretionary	61,053
321402 Urban Unconditional Grant (Non-Wage)	38,764
o\w 321402 Urban Unconditional Grant - Non Wage	38,764
321450 Urban Unconditional Grant (Wage)	22,289
o\w 321450 Transfer of Urban Unconditional Grant - Wage	22,289
District Equalisation	53,331
321403 District Equalisation	53,331
o\w 321403 District Equalisation Grant	53,331
Urban Equalisation	13,089
321463 Urban Equalisation	13,089
o\w 321463 Urban Equalisation Grant	13,089
Grand Total Vote 604	9,467,079

Vote:604 NAPAK District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	455,411
o/w 321401 District Unconditional Grant - Non Wage	455,411
o/w Support for Construction of District Headquarters	100,000
Support to Decentralised services at LLGs	87,596
321402 Urban Unconditional Grant (Non-Wage)	38,764
o/w 321402 Urban Unconditional Grant - Non Wage	38,764
o/w Lorengecora T.C	38,764
321403 District Equalisation	53,331
o/w 321403 District Equalisation Grant	53,331
321450 Urban Unconditional Grant (Wage)	22,289
o/w 321450 Transfer of Urban Unconditional Grant - Wage	22,289
321451 District Unconditional Grant (Wage)	1,266,133
o/w 321451 Transfer of District Unconditional Grant - Wage	1,124,984
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	13,089
o/w 321463 Urban Equalisation Grant	13,089
o/w Lorengecora T.C	13,089
321469 Support Services Conditional Grant (Non-Wage)	660,386
o/w 321453 Hard to reach allowances	447,669
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839
o/w 321439 Conditional transfers to DSC Operational Costs	12,510
o/w 321427 Conditional Grant to PAF monitoring	58,160
o/w Normal PAF Monitoring & Accountability	24,462
o/w PRDP allocation	30,520
o/w Printing of Payslips	3,178
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207
o/w Contracts Committee	5,213
o/w District Land Board	7,903
o/w PAC	15,005
o/w PRDP Component	55,086
o/w 212103 Pension for Teachers	2,001
Total Programme 01	2,509,403

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	173,059
o/w 321448 Conditional transfers to Production and Marketing	173,059
Total Programme 04	266,059

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,300,787
o/w 321407 Conditional Grant to PHC Salaries	1,300,787
321467 Sector Conditional Grant (Non-Wage)	723,747
o/w 321418 Conditional Grant to NGO Hospitals	606,820
o/w 321413 Conditional Grant to PHC- Non wage	116,927
Total Programme 05	2,024,534

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:604 NAPAK District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	2,043,895
o/w 321406 Conditional Grant to Secondary Salaries	230,446
o/w 321405 Conditional Grant to Primary Salaries	1,736,454
o/w 321404 Conditional Grant to Tertiary Salaries	76,996
321467 Sector Conditional Grant (Non-Wage)	309,725
o/w 321447 Conditional transfers to School Inspection Grant	16,771
o/w DEO Operational Costs	8,193
o/w 321419 Conditional Grant to Secondary Education	156,228
o/w 321411 Conditional Grant to Primary Education	136,725
Total Programme 06	2,353,620

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	91,497
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497
Total Programme 08	91,497

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	41,741
o/w 321446 Conditional transfers to Special Grant for PWDs	19,532
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,355
o/w Disability	1,871
o/w Women	3,742
o/w Youth	3,742
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,598
o/w 321420 Conditional Grant to Functional Adult Lit	10,256
Total Programme 09	41,741

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	521,093
o/w 321426 LGMSD (Former LGDP)	521,093
o/w Napak T.C	20,556
Total Project 0115	521,093

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	613,845
o/w 321428 Conditional transfer for Rural Water	613,845
Total Project 1382	613,845

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	316,208
o/w 321433 Conditional Grant to SFG	316,208
Total Project 1383	316,208

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
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Vote:604 NAPAK District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	123,393
o/w 321412 Roads Rehabilitation Grant	123,393
Total Project 1384	123,393

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	605,686
o/w 321431 Conditional Grant to PHC - development	605,686
Total Project 1385	605,686
Grand Total Vote 604	9,467,079

Vote:605 KIBUKU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,187,842	1,478,160		2,666,002
04	Production	122,032	73,608		195,641
05	Health	1,145,270	151,691		1,296,961
06	Education	6,145,940	1,438,693		7,584,633
08	Natural Resources		68,398		68,398
09	Community Based Services		52,020		52,020
Total Recurrent Budget Estimates		8,601,084	3,262,570		11,863,654
<i>Development Budget Estimates</i>					
0115	LGDP FUND			486,761	486,761
1382	WATER AND ENVIRONMENT DEVELOPMENT			574,223	574,223
1383	EDUCATION DEVELOPMENT			589,807	589,807
1384	WORKS AND TRANSPORT DEVELOPMENT			15,739	15,739
1385	HEALTH DEVELOPMENT			174,061	174,061
Total Development Budget Estimates				1,840,591	1,840,591
Total Vote 605		8,601,084	3,262,570	1,840,591	13,704,245

Vote:605 KIBUKU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	195,641
321466 Sector Conditional Grant (Wage)	122,032
o/w 321408 Conditional Grant to Agric. Ext Salaries	122,032
321467 Sector Conditional Grant (Non-Wage)	73,608
o/w 321448 Conditional transfers to Production and Marketing	73,608
Works and Transport	15,739
321470 Development Grant	15,739
o/w 321412 Roads Rehabilitation Grant	15,739
Education	8,174,440
321466 Sector Conditional Grant (Wage)	6,145,940
o/w 321405 Conditional Grant to Primary Salaries	5,461,866
o/w 321406 Conditional Grant to Secondary Salaries	684,074
321467 Sector Conditional Grant (Non-Wage)	1,438,693
o/w 321411 Conditional Grant to Primary Education	408,627
o/w 321419 Conditional Grant to Secondary Education	1,001,985
o/w 321447 Conditional transfers to School Inspection Grant	28,081
321470 Development Grant	589,807
o/w 321433 Conditional Grant to SFG	589,807
Health	1,471,021
321466 Sector Conditional Grant (Wage)	1,145,270
o/w 321407 Conditional Grant to PHC Salaries	1,145,270
321467 Sector Conditional Grant (Non-Wage)	151,691
o/w 321413 Conditional Grant to PHC- Non wage	122,971
o/w 321418 Conditional Grant to NGO Hospitals	28,720
321470 Development Grant	174,061
o/w 321431 Conditional Grant to PHC - development	70,849
o/w 321449 Sanitation and Hygiene	103,211
Water and Environment	642,621
321467 Sector Conditional Grant (Non-Wage)	68,398
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398
321470 Development Grant	574,223
o/w 321428 Conditional transfer for Rural Water	574,223
Social Development	52,020
321467 Sector Conditional Grant (Non-Wage)	52,020
o/w 321420 Conditional Grant to Functional Adult Lit	9,949
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	14,048
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,075
o/w 321446 Conditional transfers to Special Grant for PWDs	18,947
Support Services	1,062,205
321469 Support Services Conditional Grant (Non-Wage)	1,062,205
o/w 212103 Pension for Teachers	47,428
o/w 212105 Pension and Gratuity for Local Governments	862,313
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	40,297
o/w 321439 Conditional transfers to DSC Operational Costs	21,875
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,172
District Discretionary	1,905,420
321401 District Unconditional Grant (Non-Wage)	370,729
o/w 321401 District Unconditional Grant - Non Wage	370,729
321426 District Discretionary Development Grant	486,761
o/w 321426 LGMSD (Former LGDP)	486,761
321451 District Unconditional Grant (Wage)	1,047,929
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750

Vote:605 KIBUKU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	867,843
Urban Discretionary	185,138
321402 Urban Unconditional Grant (Non-Wage)	45,226
o\w 321402 Urban Unconditional Grant - Non Wage	45,226
321450 Urban Unconditional Grant (Wage)	139,912
o\w 321450 Transfer of Urban Unconditional Grant - Wage	139,912
Grand Total Vote 605	13,704,245

Vote:605 KIBUKU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	370,729
o/w 321401 District Unconditional Grant - Non Wage	370,729
<i>Support to Decentralised services at LLGs</i>	104,625
321402 Urban Unconditional Grant (Non-Wage)	45,226
o/w 321402 Urban Unconditional Grant - Non Wage	45,226
<i>o/w Kibuku T.C</i>	45,226
321450 Urban Unconditional Grant (Wage)	139,912
o/w 321450 Transfer of Urban Unconditional Grant - Wage	139,912
321451 District Unconditional Grant (Wage)	1,047,929
o/w 321451 Transfer of District Unconditional Grant - Wage	867,843
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,062,205
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,172
o/w 321439 Conditional transfers to DSC Operational Costs	21,875
o/w 321427 Conditional Grant to PAF monitoring	40,297
<i>o/w Normal PAF Monitoring & Accountability</i>	18,324
<i>o/w PRDP allocation</i>	16,323
<i>o/w Printing of Payslips</i>	5,650
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	862,313
o/w 212103 Pension for Teachers	47,428
Total Programme 01	2,666,002

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	122,032
o/w 321408 Conditional Grant to Agric. Ext Salaries	122,032
321467 Sector Conditional Grant (Non-Wage)	73,608
o/w 321448 Conditional transfers to Production and Marketing	73,608
Total Programme 04	195,641

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,270
o/w 321407 Conditional Grant to PHC Salaries	1,145,270
321467 Sector Conditional Grant (Non-Wage)	151,691
o/w 321418 Conditional Grant to NGO Hospitals	28,720
o/w 321413 Conditional Grant to PHC- Non wage	122,971
Total Programme 05	1,296,961

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,145,940
o/w 321406 Conditional Grant to Secondary Salaries	684,074
o/w 321405 Conditional Grant to Primary Salaries	5,461,866
321467 Sector Conditional Grant (Non-Wage)	1,438,693
o/w 321447 Conditional transfers to School Inspection Grant	28,081
<i>o/w DEO Operational Costs</i>	13,242
o/w 321419 Conditional Grant to Secondary Education	1,001,985

Vote:605 KIBUKU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
o/w 321411 Conditional Grant to Primary Education	408,627
Total Programme 06	7,584,633

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,398
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398
Total Programme 08	68,398

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,020
o/w 321446 Conditional transfers to Special Grant for PWDs	18,947
o/w 321437 Conditional Grant to Women Youth and Disability Grant	9,075
o/w Disability	1,815
o/w Women	3,630
o/w Youth	3,630
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	14,048
o/w CBR	11,527
o/w 321420 Conditional Grant to Functional Adult Lit	9,949
Total Programme 09	52,020

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	486,761
o/w 321426 LGMSD (Former LGDP)	486,761
o/w Kibuku T.C	26,956
Total Project 0115	486,761

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	574,223
o/w 321428 Conditional transfer for Rural Water	574,223
Total Project 1382	574,223

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	589,807
o/w 321433 Conditional Grant to SFG	589,807
Total Project 1383	589,807

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	15,739
o/w 321412 Roads Rehabilitation Grant	15,739
Total Project 1384	15,739

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	174,061

Vote:605 KIBUKU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321449 Sanitation and Hygiene	103,211
o/w 321431 Conditional Grant to PHC - development	70,849
Total Project 1385	174,061
Grand Total Vote 605	13,704,245

Vote:606 NWOYA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		<i>Recurrent Budget Estimates</i>	Wage	Non Wage	Dev't
01	Administration	880,386	1,287,059		2,167,445
04	Production	107,611	143,096		250,706
05	Health	1,132,436	234,933		1,367,369
06	Education	3,290,315	495,523		3,785,838
08	Natural Resources		39,825		39,825
09	Community Based Services		22,179		22,179
Total Recurrent Budget Estimates		5,410,747	2,222,614		7,633,361
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			299,344	299,344
1382	WATER AND ENVIRONMENT DEVELOPMENT			312,688	312,688
1383	EDUCATION DEVELOPMENT			667,773	667,773
1384	WORKS AND TRANSPORT DEVELOPMENT			798,822	798,822
1385	HEALTH DEVELOPMENT			251,178	251,178
Total Development Budget Estimates				2,329,804	2,329,804
Total Vote 606		5,410,747	2,222,614	2,329,804	9,963,165

Vote:606 NWOYA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	250,706
321466 Sector Conditional Grant (Wage)	107,611
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,611
321467 Sector Conditional Grant (Non-Wage)	143,096
o/w 321448 Conditional transfers to Production and Marketing	143,096
Works and Transport	798,822
321470 Development Grant	798,822
o/w 321412 Roads Rehabilitation Grant	798,822
Education	4,453,611
321466 Sector Conditional Grant (Wage)	3,290,315
o/w 321405 Conditional Grant to Primary Salaries	2,650,882
o/w 321406 Conditional Grant to Secondary Salaries	639,433
321467 Sector Conditional Grant (Non-Wage)	495,523
o/w 321411 Conditional Grant to Primary Education	263,636
o/w 321419 Conditional Grant to Secondary Education	210,558
o/w 321447 Conditional transfers to School Inspection Grant	21,329
321470 Development Grant	667,773
o/w 321433 Conditional Grant to SFG	621,894
o/w 321452 Construction of Secondary Schools	45,879
Health	1,618,546
321466 Sector Conditional Grant (Wage)	1,132,436
o/w 321407 Conditional Grant to PHC Salaries	1,132,436
321467 Sector Conditional Grant (Non-Wage)	234,933
o/w 321413 Conditional Grant to PHC- Non wage	79,611
o/w 321417 Conditional Grant to District Hospitals	131,171
o/w 321418 Conditional Grant to NGO Hospitals	24,151
321470 Development Grant	251,178
o/w 321431 Conditional Grant to PHC - development	251,178
Water and Environment	352,513
321467 Sector Conditional Grant (Non-Wage)	39,825
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	312,688
o/w 321428 Conditional transfer for Rural Water	312,688
Social Development	22,179
321467 Sector Conditional Grant (Non-Wage)	22,179
o/w 321420 Conditional Grant to Functional Adult Lit	5,449
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,380
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,971
o/w 321446 Conditional transfers to Special Grant for PWDs	10,378
Support Services	888,565
321469 Support Services Conditional Grant (Non-Wage)	888,565
o/w 212103 Pension for Teachers	15,567
o/w 212105 Pension and Gratuity for Local Governments	172,530
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040
o/w 321427 Conditional Grant to PAF monitoring	54,577
o/w 321439 Conditional transfers to DSC Operational Costs	15,804
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175
o/w 321453 Hard to reach allowances	551,872
District Discretionary	1,420,759
321401 District Unconditional Grant (Non-Wage)	310,592
o/w 321401 District Unconditional Grant - Non Wage	310,592
321426 District Discretionary Development Grant	299,344
o/w 321426 LGMSD (Former LGDP)	299,344

Vote:606 NWOYA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321451 District Unconditional Grant (Wage)	810,823
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742
o/w 321451 Transfer of District Unconditional Grant - Wage	703,744
Urban Discretionary	124,909
321402 Urban Unconditional Grant (Non-Wage)	55,346
o/w 321402 Urban Unconditional Grant - Non Wage	55,346
321450 Urban Unconditional Grant (Wage)	69,563
o/w 321450 Transfer of Urban Unconditional Grant - Wage	69,563
District Equalisation	14,662
321403 District Equalisation	14,662
o/w 321403 District Equalisation Grant	14,662
Urban Equalisation	17,894
321463 Urban Equalisation	17,894
o/w 321463 Urban Equalisation Grant	17,894
Grand Total Vote 606	9,963,165

Vote:606 NWOYA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	310,592
o/w 321401 District Unconditional Grant - Non Wage	310,592
<i>Support to Decentralised services at LLGs</i>	67,016
321402 Urban Unconditional Grant (Non-Wage)	55,346
o/w 321402 Urban Unconditional Grant - Non Wage	55,346
<i>o/w Anaka T.C</i>	55,346
321403 District Equalisation	14,662
o/w 321403 District Equalisation Grant	14,662
321450 Urban Unconditional Grant (Wage)	69,563
o/w 321450 Transfer of Urban Unconditional Grant - Wage	69,563
321451 District Unconditional Grant (Wage)	810,823
o/w 321451 Transfer of District Unconditional Grant - Wage	703,744
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	17,894
o/w 321463 Urban Equalisation Grant	17,894
<i>o/w Anaka T.C</i>	17,894
321469 Support Services Conditional Grant (Non-Wage)	888,565
o/w 321453 Hard to reach allowances	551,872
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175
o/w 321439 Conditional transfers to DSC Operational Costs	15,804
o/w 321427 Conditional Grant to PAF monitoring	54,577
<i>o/w Normal PAF Monitoring & Accountability</i>	23,060
<i>o/w PRDP allocation</i>	27,226
<i>o/w Printing of Payslips</i>	4,292
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	7,919
o/w 212105 Pension and Gratuity for Local Governments	172,530
o/w 212103 Pension for Teachers	15,567
Total Programme 01	2,167,445

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611
o/w 321408 Conditional Grant to Agric. Ext Salaries	107,611
321467 Sector Conditional Grant (Non-Wage)	143,096
o/w 321448 Conditional transfers to Production and Marketing	143,096
<i>o/w Trade and Commercial Services</i>	7,200
Total Programme 04	250,706

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,132,436
o/w 321407 Conditional Grant to PHC Salaries	1,132,436
321467 Sector Conditional Grant (Non-Wage)	234,933
o/w 321418 Conditional Grant to NGO Hospitals	24,151
o/w 321417 Conditional Grant to District Hospitals	131,171
o/w 321413 Conditional Grant to PHC- Non wage	79,611
Total Programme 05	1,367,369

Vote:606 NWOYA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	3,290,315
o/w 321406 Conditional Grant to Secondary Salaries	639,433
o/w 321405 Conditional Grant to Primary Salaries	2,650,882
321467 Sector Conditional Grant (Non-Wage)	495,523
o/w 321447 Conditional transfers to School Inspection Grant	21,329
o/w DEO Operational Costs	10,228
o/w 321419 Conditional Grant to Secondary Education	210,558
o/w 321411 Conditional Grant to Primary Education	263,636
Total Programme 06	3,785,838

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	39,825
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825
Total Programme 08	39,825

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	22,179
o/w 321446 Conditional transfers to Special Grant for PWDs	10,378
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,971
o/w Disability	994
o/w Women	1,988
o/w Youth	1,988
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,380
o/w 321420 Conditional Grant to Functional Adult Lit	5,449
Total Programme 09	22,179

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	299,344
o/w 321426 LGMSD (Former LGDP)	299,344
o/w Anaka T.C	36,978
Total Project 0115	299,344

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	312,688
o/w 321428 Conditional transfer for Rural Water	312,688
Total Project 1382	312,688

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	667,773
o/w 321452 Construction of Secondary Schools	45,879
o/w 321433 Conditional Grant to SFG	621,894
Total Project 1383	667,773

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
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Vote:606 NWOYA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	798,822
o/w 321412 Roads Rehabilitation Grant	798,822
Total Project 1384	798,822

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	251,178
o/w 321431 Conditional Grant to PHC - development	251,178
Total Project 1385	251,178
Grand Total Vote 606	9,963,165

Vote:607 KOLE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,117,672	950,555		2,068,228
04	Production	143,436	105,197		248,633
05	Health	1,185,867	156,774		1,342,640
06	Education	8,354,961	1,118,045		9,473,006
08	Natural Resources		29,172		29,172
09	Community Based Services		36,893		36,893
Total Recurrent Budget Estimates		10,801,937	2,396,635		13,198,571
<i>Development Budget Estimates</i>					
0115	LGDP FUND			508,792	508,792
1382	WATER AND ENVIRONMENT DEVELOPMENT			568,521	568,521
1383	EDUCATION DEVELOPMENT			550,499	550,499
1384	WORKS AND TRANSPORT DEVELOPMENT			539,467	539,467
1385	HEALTH DEVELOPMENT			398,738	398,738
Total Development Budget Estimates				2,566,018	2,566,018
Total Vote 607		10,801,937	2,396,635	2,566,018	15,764,589

Vote:607 KOLE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	248,633
321466 Sector Conditional Grant (Wage)	143,436
o/w 321408 Conditional Grant to Agric. Ext Salaries	143,436
321467 Sector Conditional Grant (Non-Wage)	105,197
o/w 321448 Conditional transfers to Production and Marketing	105,197
Works and Transport	539,467
321470 Development Grant	539,467
o/w 321412 Roads Rehabilitation Grant	539,467
Education	10,023,505
321466 Sector Conditional Grant (Wage)	8,354,961
o/w 321404 Conditional Grant to Tertiary Salaries	302,918
o/w 321405 Conditional Grant to Primary Salaries	6,795,134
o/w 321406 Conditional Grant to Secondary Salaries	1,256,909
321467 Sector Conditional Grant (Non-Wage)	1,118,045
o/w 321411 Conditional Grant to Primary Education	542,734
o/w 321419 Conditional Grant to Secondary Education	549,255
o/w 321447 Conditional transfers to School Inspection Grant	26,055
321470 Development Grant	550,499
o/w 321433 Conditional Grant to SFG	550,499
Health	1,741,378
321466 Sector Conditional Grant (Wage)	1,185,867
o/w 321407 Conditional Grant to PHC Salaries	1,185,867
321467 Sector Conditional Grant (Non-Wage)	156,774
o/w 321413 Conditional Grant to PHC- Non wage	146,849
o/w 321418 Conditional Grant to NGO Hospitals	9,924
321470 Development Grant	398,738
o/w 321431 Conditional Grant to PHC - development	220,695
o/w 321449 Sanitation and Hygiene	178,043
Water and Environment	597,693
321467 Sector Conditional Grant (Non-Wage)	29,172
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172
321470 Development Grant	568,521
o/w 321428 Conditional transfer for Rural Water	568,521
Social Development	36,893
321467 Sector Conditional Grant (Non-Wage)	36,893
o/w 321420 Conditional Grant to Functional Adult Lit	9,065
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,296
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,269
o/w 321446 Conditional transfers to Special Grant for PWDs	17,263
Support Services	357,971
321469 Support Services Conditional Grant (Non-Wage)	357,971
o/w 212103 Pension for Teachers	111,230
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602
o/w 321427 Conditional Grant to PAF monitoring	53,918
o/w 321439 Conditional transfers to DSC Operational Costs	25,874
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,347
District Discretionary	1,964,406
321401 District Unconditional Grant (Non-Wage)	459,160
o/w 321401 District Unconditional Grant - Non Wage	459,160
321426 District Discretionary Development Grant	508,792
o/w 321426 LGMSD (Former LGDP)	508,792
321451 District Unconditional Grant (Wage)	996,454
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078

Vote:607 KOLE District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	865,039
Urban Discretionary	167,162
321402 Urban Unconditional Grant (Non-Wage)	45,943
o\w 321402 Urban Unconditional Grant - Non Wage	45,943
321450 Urban Unconditional Grant (Wage)	121,219
o\w 321450 Transfer of Urban Unconditional Grant - Wage	121,219
District Equalisation	72,311
321403 District Equalisation	72,311
o\w 321403 District Equalisation Grant	72,311
Urban Equalisation	15,169
321463 Urban Equalisation	15,169
o\w 321463 Urban Equalisation Grant	15,169
Grand Total Vote 607	15,764,589

Vote:607 KOLE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	459,160
o/w 321401 District Unconditional Grant - Non Wage	459,160
<i>Support to Decentralised services at LLGs</i>	147,675
321402 Urban Unconditional Grant (Non-Wage)	45,943
o/w 321402 Urban Unconditional Grant - Non Wage	45,943
<i>o/w Ayer T.C</i>	45,943
321403 District Equalisation	72,311
o/w 321403 District Equalisation Grant	72,311
321450 Urban Unconditional Grant (Wage)	121,219
o/w 321450 Transfer of Urban Unconditional Grant - Wage	121,219
321451 District Unconditional Grant (Wage)	996,454
o/w 321451 Transfer of District Unconditional Grant - Wage	865,039
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	15,169
o/w 321463 Urban Equalisation Grant	15,169
<i>o/w Ayer T.C</i>	15,169
321469 Support Services Conditional Grant (Non-Wage)	357,971
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,347
o/w 321439 Conditional transfers to DSC Operational Costs	25,874
o/w 321427 Conditional Grant to PAF monitoring	53,918
<i>o/w Normal PAF Monitoring & Accountability</i>	22,020
<i>o/w PRDP allocation</i>	22,283
<i>o/w Printing of Payslips</i>	9,616
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	38,481
o/w 212103 Pension for Teachers	111,230
Total Programme 01	2,068,228

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	143,436
o/w 321408 Conditional Grant to Agric. Ext Salaries	143,436
321467 Sector Conditional Grant (Non-Wage)	105,197
o/w 321448 Conditional transfers to Production and Marketing	105,197
Total Programme 04	248,633

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,185,867
o/w 321407 Conditional Grant to PHC Salaries	1,185,867
321467 Sector Conditional Grant (Non-Wage)	156,774
o/w 321418 Conditional Grant to NGO Hospitals	9,924
o/w 321413 Conditional Grant to PHC- Non wage	146,849
Total Programme 05	1,342,640

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,354,961
o/w 321406 Conditional Grant to Secondary Salaries	1,256,909

Vote:607 KOLE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321405 Conditional Grant to Primary Salaries	6,795,134
o/w 321404 Conditional Grant to Tertiary Salaries	302,918
321467 Sector Conditional Grant (Non-Wage)	1,118,045
o/w 321447 Conditional transfers to School Inspection Grant	26,055
<i>o/w DEO Operational Costs</i>	12,338
o/w 321419 Conditional Grant to Secondary Education	549,255
o/w 321411 Conditional Grant to Primary Education	542,734
Total Programme 06	9,473,006

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	29,172
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172
Total Programme 08	29,172

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	36,893
o/w 321446 Conditional transfers to Special Grant for PWDs	17,263
o/w 321437 Conditional Grant to Women Youth and Disability Grant	8,269
<i>o/w Disability</i>	1,654
<i>o/w Women</i>	3,307
<i>o/w Youth</i>	3,307
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,296
o/w 321420 Conditional Grant to Functional Adult Lit	9,065
Total Programme 09	36,893

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	508,792
o/w 321426 LGMSD (Former LGDP)	508,792
<i>o/w Kole T.C</i>	36,499
Total Project 0115	508,792

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	568,521
o/w 321428 Conditional transfer for Rural Water	568,521
Total Project 1382	568,521

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	550,499
o/w 321433 Conditional Grant to SFG	550,499
Total Project 1383	550,499

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	539,467
o/w 321412 Roads Rehabilitation Grant	539,467
Total Project 1384	539,467

Vote:607 KOLE District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	398,738
o/w 321449 Sanitation and Hygiene	178,043
o/w 321431 Conditional Grant to PHC - development	220,695
Total Project 1385	398,738
Grand Total Vote 607	15,764,589

Vote:608 BUTAMBALA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	897,835	734,079		1,631,914
04	Production	139,569	21,382		160,951
05	Health	1,462,141	223,004		1,685,145
06	Education	6,562,611	1,680,147		8,242,758
08	Natural Resources		27,398		27,398
09	Community Based Services		23,414		23,414
Total Recurrent Budget Estimates		9,062,156	2,709,424		11,771,580
<i>Development Budget Estimates</i>					
0115	LGDP FUND			149,778	149,778
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			21,065	21,065
Total Development Budget Estimates				706,579	706,579
Total Vote 608		9,062,156	2,709,424	706,579	12,478,159

Vote:608 BUTAMBALA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	160,951
321466 Sector Conditional Grant (Wage)	139,569
o/w 321408 Conditional Grant to Agric. Ext Salaries	139,569
321467 Sector Conditional Grant (Non-Wage)	21,382
o/w 321448 Conditional transfers to Production and Marketing	21,382
Education	8,449,495
321466 Sector Conditional Grant (Wage)	6,562,611
o/w 321404 Conditional Grant to Tertiary Salaries	210,062
o/w 321405 Conditional Grant to Primary Salaries	3,799,465
o/w 321406 Conditional Grant to Secondary Salaries	2,553,084
321467 Sector Conditional Grant (Non-Wage)	1,680,147
o/w 321411 Conditional Grant to Primary Education	254,737
o/w 321419 Conditional Grant to Secondary Education	1,262,454
o/w 321447 Conditional transfers to School Inspection Grant	28,756
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	1,706,210
321466 Sector Conditional Grant (Wage)	1,462,141
o/w 321407 Conditional Grant to PHC Salaries	1,462,141
321467 Sector Conditional Grant (Non-Wage)	223,004
o/w 321413 Conditional Grant to PHC- Non wage	66,158
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	25,212
321470 Development Grant	21,065
o/w 321431 Conditional Grant to PHC - development	21,065
Water and Environment	356,397
321467 Sector Conditional Grant (Non-Wage)	27,398
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Social Development	23,414
321467 Sector Conditional Grant (Non-Wage)	23,414
o/w 321420 Conditional Grant to Functional Adult Lit	5,753
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,457
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,248
o/w 321446 Conditional transfers to Special Grant for PWDs	10,956
Support Services	431,984
321469 Support Services Conditional Grant (Non-Wage)	431,984
o/w 212103 Pension for Teachers	20,433
o/w 212105 Pension and Gratuity for Local Governments	276,957
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w 321427 Conditional Grant to PAF monitoring	37,179
o/w 321439 Conditional transfers to DSC Operational Costs	26,029
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,266
District Discretionary	1,173,398
321401 District Unconditional Grant (Non-Wage)	243,302
o/w 321401 District Unconditional Grant - Non Wage	243,302
321426 District Discretionary Development Grant	149,778
o/w 321426 LGMSD (Former LGDP)	149,778
321451 District Unconditional Grant (Wage)	780,319
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
o/w 321451 Transfer of District Unconditional Grant - Wage	644,037

Vote:608 BUTAMBALA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Urban Discretionary	176,310
321402 Urban Unconditional Grant (Non-Wage)	58,793
o\w 321402 Urban Unconditional Grant - Non Wage	58,793
321450 Urban Unconditional Grant (Wage)	117,516
o\w 321450 Transfer of Urban Unconditional Grant - Wage	117,516
Grand Total Vote 608	12,478,159

Vote:608 BUTAMBALA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	243,302
o/w 321401 District Unconditional Grant - Non Wage	243,302
<i>Support to Decentralised services at LLGs</i>	53,390
321402 Urban Unconditional Grant (Non-Wage)	58,793
o/w 321402 Urban Unconditional Grant - Non Wage	58,793
<i>o/w Gombe T.C</i>	58,793
321450 Urban Unconditional Grant (Wage)	117,516
o/w 321450 Transfer of Urban Unconditional Grant - Wage	117,516
321451 District Unconditional Grant (Wage)	780,319
o/w 321451 Transfer of District Unconditional Grant - Wage	644,037
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	431,984
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,266
o/w 321439 Conditional transfers to DSC Operational Costs	26,029
o/w 321427 Conditional Grant to PAF monitoring	37,179
<i>o/w Normal PAF Monitoring & Accountability</i>	29,146
<i>o/w Printing of Payslips</i>	8,034
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
<i>o/w Contracts Committee</i>	5,213
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	276,957
o/w 212103 Pension for Teachers	20,433
Total Programme 01	1,631,914

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	139,569
o/w 321408 Conditional Grant to Agric. Ext Salaries	139,569
321467 Sector Conditional Grant (Non-Wage)	21,382
o/w 321448 Conditional transfers to Production and Marketing	21,382
Total Programme 04	160,951

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,462,141
o/w 321407 Conditional Grant to PHC Salaries	1,462,141
321467 Sector Conditional Grant (Non-Wage)	223,004
o/w 321418 Conditional Grant to NGO Hospitals	25,212
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	66,158
Total Programme 05	1,685,145

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,562,611
o/w 321406 Conditional Grant to Secondary Salaries	2,553,084
o/w 321405 Conditional Grant to Primary Salaries	3,799,465
o/w 321404 Conditional Grant to Tertiary Salaries	210,062
321467 Sector Conditional Grant (Non-Wage)	1,680,147
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200

Vote:608 BUTAMBALA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321447 Conditional transfers to School Inspection Grant	28,756
<i>o/w DEO Operational Costs</i>	13,543
o/w 321419 Conditional Grant to Secondary Education	1,262,454
o/w 321411 Conditional Grant to Primary Education	254,737
Total Programme 06	8,242,758

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,398
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398
Total Programme 08	27,398

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,414
o/w 321446 Conditional transfers to Special Grant for PWDs	10,956
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,248
<i>o/w Disability</i>	1,050
<i>o/w Women</i>	2,099
<i>o/w Youth</i>	2,099
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,457
o/w 321420 Conditional Grant to Functional Adult Lit	5,753
Total Programme 09	23,414

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	149,778
o/w 321426 LGMSD (Former LGDP)	149,778
<i>o/w Gombe T.C</i>	40,392
Total Project 0115	149,778

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Total Project 1382	329,000

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	21,065
o/w 321431 Conditional Grant to PHC - development	21,065
Total Project 1385	21,065

Grand Total Vote 608	12,478,159
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Vote:609 SHEEMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,670,847	2,593,198		4,264,044
04	Production	138,243	39,242		177,485
05	Health	2,006,782	281,443		2,288,225
06	Education	10,741,801	2,313,140		13,054,941
08	Natural Resources		5,126		5,126
09	Community Based Services		59,775		59,775
Total Recurrent Budget Estimates		14,557,673	5,291,923		19,849,596
<i>Development Budget Estimates</i>					
0115	LGDP FUND			355,747	355,747
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			862,104	862,104
Total Development Budget Estimates				1,847,168	1,847,168
Total Vote 609		14,557,673	5,291,923	1,847,168	21,696,764

Vote:609 SHEEMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	177,485
321466 Sector Conditional Grant (Wage)	138,243
o/w 321408 Conditional Grant to Agric. Ext Salaries	138,243
321467 Sector Conditional Grant (Non-Wage)	39,242
o/w 321448 Conditional transfers to Production and Marketing	39,242
Education	13,328,129
321466 Sector Conditional Grant (Wage)	10,741,801
o/w 321404 Conditional Grant to Tertiary Salaries	267,255
o/w 321405 Conditional Grant to Primary Salaries	7,078,210
o/w 321406 Conditional Grant to Secondary Salaries	3,396,336
321467 Sector Conditional Grant (Non-Wage)	2,313,140
o/w 321411 Conditional Grant to Primary Education	509,378
o/w 321419 Conditional Grant to Secondary Education	1,470,456
o/w 321447 Conditional transfers to School Inspection Grant	40,066
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	293,240
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	3,150,329
321466 Sector Conditional Grant (Wage)	2,006,782
o/w 321407 Conditional Grant to PHC Salaries	2,006,782
321467 Sector Conditional Grant (Non-Wage)	281,443
o/w 321413 Conditional Grant to PHC- Non wage	132,102
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321418 Conditional Grant to NGO Hospitals	17,707
321470 Development Grant	862,104
o/w 321417 General Hospitals Rehabilitation	700,000
o/w 321431 Conditional Grant to PHC - development	65,695
o/w 321449 Sanitation and Hygiene	96,409
Water and Environment	361,255
321467 Sector Conditional Grant (Non-Wage)	5,126
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Social Development	59,775
321467 Sector Conditional Grant (Non-Wage)	59,775
o/w 321420 Conditional Grant to Functional Adult Lit	11,572
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	15,611
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,555
o/w 321446 Conditional transfers to Special Grant for PWDs	22,037
Support Services	1,488,840
321469 Support Services Conditional Grant (Non-Wage)	1,488,840
o/w 212103 Pension for Teachers	208,888
o/w 212105 Pension and Gratuity for Local Governments	1,041,885
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	44,102
o/w 321439 Conditional transfers to DSC Operational Costs	41,016
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828
District Discretionary	2,589,201
321401 District Unconditional Grant (Non-Wage)	902,503
o/w 321401 District Unconditional Grant - Non Wage	902,503
321426 District Discretionary Development Grant	355,747
o/w 321426 LGMSD (Former LGDP)	355,747
321451 District Unconditional Grant (Wage)	1,330,951
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149

Vote:609 SHEEMA District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	1,165,466
Urban Discretionary	541,751
321402 Urban Unconditional Grant (Non-Wage)	201,855
o\w 321402 Urban Unconditional Grant - Non Wage	201,855
321450 Urban Unconditional Grant (Wage)	339,896
o\w 321450 Transfer of Urban Unconditional Grant - Wage	339,896
Grand Total Vote 609	21,696,764

Vote:609 SHEEMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	902,503
o/w 321401 District Unconditional Grant - Non Wage	902,503
o/w Support for Construction of District Headquarters	492,000
Support to Decentralised services at LLGs	140,789
321402 Urban Unconditional Grant (Non-Wage)	201,855
o/w 321402 Urban Unconditional Grant - Non Wage	201,855
o/w Bugongi T.C	64,299
o/w Kabwohe-Itendero T.C	77,304
o/w Kibingo T.C	60,252
321450 Urban Unconditional Grant (Wage)	339,896
o/w 321450 Transfer of Urban Unconditional Grant - Wage	339,896
321451 District Unconditional Grant (Wage)	1,330,951
o/w 321451 Transfer of District Unconditional Grant - Wage	1,165,466
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	1,488,840
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828
o/w 321439 Conditional transfers to DSC Operational Costs	41,016
o/w 321427 Conditional Grant to PAF monitoring	44,102
o/w Normal PAF Monitoring & Accountability	30,425
o/w Printing of Payslips	13,677
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	1,041,885
o/w 212103 Pension for Teachers	208,888
Total Programme 01	4,264,044

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	138,243
o/w 321408 Conditional Grant to Agric. Ext Salaries	138,243
321467 Sector Conditional Grant (Non-Wage)	39,242
o/w 321448 Conditional transfers to Production and Marketing	39,242
Total Programme 04	177,485

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,006,782
o/w 321407 Conditional Grant to PHC Salaries	2,006,782
321467 Sector Conditional Grant (Non-Wage)	281,443
o/w 321418 Conditional Grant to NGO Hospitals	17,707
o/w 321417 Conditional Grant to District Hospitals	131,634
o/w 321413 Conditional Grant to PHC- Non wage	132,102
Total Programme 05	2,288,225

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,741,801
o/w 321406 Conditional Grant to Secondary Salaries	3,396,336
o/w 321405 Conditional Grant to Primary Salaries	7,078,210
o/w 321404 Conditional Grant to Tertiary Salaries	267,255

Vote:609 SHEEMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,313,140
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	293,240
o/w 321447 Conditional transfers to School Inspection Grant	40,066
o/w DEO Operational Costs	18,593
o/w 321419 Conditional Grant to Secondary Education	1,470,456
o/w 321411 Conditional Grant to Primary Education	509,378
Total Programme 06	13,054,941

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,126
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126
Total Programme 08	5,126

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	59,775
o/w 321446 Conditional transfers to Special Grant for PWDs	22,037
o/w 321437 Conditional Grant to Women Youth and Disability Grant	10,555
o/w Disability	2,111
o/w Women	4,222
o/w Youth	4,222
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	15,611
o/w CBR	12,680
o/w 321420 Conditional Grant to Functional Adult Lit	11,572
Total Programme 09	59,775

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	355,747
o/w 321426 LGMSD (Former LGDP)	355,747
o/w Bugongi T.C	33,650
o/w Kabwohe-Itendero T.C	40,600
o/w Sheema T.C	41,836
Total Project 0115	355,747

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	356,129
o/w 321428 Conditional transfer for Rural Water	356,129
Total Project 1382	356,129

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	862,104

Vote:609 SHEEMA District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321449 Sanitation and Hygiene	96,409
o/w 321431 Conditional Grant to PHC - development	65,695
o/w 321417 General Hospitals Rehabilitation	700,000
Total Project 1385	862,104
Grand Total Vote 609	21,696,764

Vote:610 BUHWEJU District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	784,777	936,506		1,721,283
04	Production	93,000	28,009		121,009
05	Health	551,298	97,898		649,196
06	Education	2,847,975	475,496		3,323,471
08	Natural Resources		28,924		28,924
09	Community Based Services		37,458		37,458
Total Recurrent Budget Estimates		4,277,050	1,604,291		5,881,341
<i>Development Budget Estimates</i>					
0115	LGDP FUND			160,998	160,998
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000
1383	EDUCATION DEVELOPMENT			581,737	581,737
1385	HEALTH DEVELOPMENT			20,238	20,238
Total Development Budget Estimates				1,091,972	1,091,972
Total Vote 610		4,277,050	1,604,291	1,091,972	6,973,313

Vote:610 BUHWEJU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	121,009
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	28,009
o/w 321448 Conditional transfers to Production and Marketing	28,009
Education	3,905,208
321466 Sector Conditional Grant (Wage)	2,847,975
o/w 321405 Conditional Grant to Primary Salaries	2,506,341
o/w 321406 Conditional Grant to Secondary Salaries	341,635
321467 Sector Conditional Grant (Non-Wage)	475,496
o/w 321411 Conditional Grant to Primary Education	236,517
o/w 321419 Conditional Grant to Secondary Education	215,118
o/w 321447 Conditional transfers to School Inspection Grant	23,861
321470 Development Grant	581,737
o/w 321433 Conditional Grant to SFG	581,737
Health	669,434
321466 Sector Conditional Grant (Wage)	551,298
o/w 321407 Conditional Grant to PHC Salaries	551,298
321467 Sector Conditional Grant (Non-Wage)	97,898
o/w 321413 Conditional Grant to PHC- Non wage	80,191
o/w 321418 Conditional Grant to NGO Hospitals	17,707
321470 Development Grant	20,238
o/w 321431 Conditional Grant to PHC - development	20,238
Water and Environment	357,923
321467 Sector Conditional Grant (Non-Wage)	28,924
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Social Development	37,458
321467 Sector Conditional Grant (Non-Wage)	37,458
o/w 321420 Conditional Grant to Functional Adult Lit	6,938
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	10,979
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,328
o/w 321446 Conditional transfers to Special Grant for PWDs	13,212
Support Services	484,045
321469 Support Services Conditional Grant (Non-Wage)	484,045
o/w 212103 Pension for Teachers	56,853
o/w 212105 Pension and Gratuity for Local Governments	292,462
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w 321427 Conditional Grant to PAF monitoring	17,232
o/w 321439 Conditional transfers to DSC Operational Costs	14,360
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,018
District Discretionary	1,364,351
321401 District Unconditional Grant (Non-Wage)	418,576
o/w 321401 District Unconditional Grant - Non Wage	418,576
321426 District Discretionary Development Grant	160,998
o/w 321426 LGMSD (Former LGDP)	160,998
321451 District Unconditional Grant (Wage)	784,777
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	58,406
o/w 321451 Transfer of District Unconditional Grant - Wage	702,034
Urban Discretionary	33,884
321402 Urban Unconditional Grant (Non-Wage)	33,884

Vote:610 BUHWEJU District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o/w 321402 Urban Unconditional Grant - Non Wage	33,884
Grand Total Vote 610	6,973,313

Vote:610 BUHWEJU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	418,576
o/w 321401 District Unconditional Grant - Non Wage	418,576
o/w Contribution for construction of District Headquarters	100,000
Support to Decentralised services at LLGs	89,319
321402 Urban Unconditional Grant (Non-Wage)	33,884
o/w 321402 Urban Unconditional Grant - Non Wage	33,884
o/w Nsiika T.C	33,884
321451 District Unconditional Grant (Wage)	784,777
o/w 321451 Transfer of District Unconditional Grant - Wage	702,034
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	58,406
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	484,045
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,018
o/w 321439 Conditional transfers to DSC Operational Costs	14,360
o/w 321427 Conditional Grant to PAF monitoring	17,232
o/w Normal PAF Monitoring & Accountability	13,259
o/w Printing of Payslips	3,973
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
o/w Contracts Committee	5,212
o/w District Land Board	7,903
o/w PAC	15,005
o/w 212105 Pension and Gratuity for Local Governments	292,462
o/w 212103 Pension for Teachers	56,853
Total Programme 01	1,721,283

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	28,009
o/w 321448 Conditional transfers to Production and Marketing	28,009
Total Programme 04	121,009

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	551,298
o/w 321407 Conditional Grant to PHC Salaries	551,298
321467 Sector Conditional Grant (Non-Wage)	97,898
o/w 321418 Conditional Grant to NGO Hospitals	17,707
o/w 321413 Conditional Grant to PHC- Non wage	80,191
Total Programme 05	649,196

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,847,975
o/w 321406 Conditional Grant to Secondary Salaries	341,635
o/w 321405 Conditional Grant to Primary Salaries	2,506,341
321467 Sector Conditional Grant (Non-Wage)	475,496
o/w 321447 Conditional transfers to School Inspection Grant	23,861
o/w DEO Operational Costs	11,358
o/w 321419 Conditional Grant to Secondary Education	215,118
o/w 321411 Conditional Grant to Primary Education	236,517
Total Programme 06	3,323,471

Vote:610 BUHWEJU District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	28,924
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924
Total Programme 08	28,924

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	37,458
o/w 321446 Conditional transfers to Special Grant for PWDs	13,212
o/w 321437 Conditional Grant to Women Youth and Disability Grant	6,328
o/w Disability	1,266
o/w Women	2,531
o/w Youth	2,531
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	10,979
o/w CBR	9,222
o/w 321420 Conditional Grant to Functional Adult Lit	6,938
Total Programme 09	37,458

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	160,998
o/w 321426 LGMSD (Former LGDP)	160,998
o/w Nsiika T.C	18,586
Total Project 0115	160,998

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	329,000
o/w 321428 Conditional transfer for Rural Water	329,000
Total Project 1382	329,000

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	581,737
o/w 321433 Conditional Grant to SFG	581,737
Total Project 1383	581,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	20,238
o/w 321431 Conditional Grant to PHC - development	20,238
Total Project 1385	20,238
Grand Total Vote 610	6,973,313

Vote:611 AGAGO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,585,632	2,966,509		4,552,141
04	Production	93,000	197,693		290,693
05	Health	1,478,989	694,492		2,173,481
06	Education	6,820,211	1,138,695		7,958,906
08	Natural Resources		35,715		35,715
09	Community Based Services		71,971		71,971
Total Recurrent Budget Estimates		9,977,833	5,105,075		15,082,908
<i>Development Budget Estimates</i>					
0115	LGDP FUND			813,377	813,377
1382	WATER AND ENVIRONMENT DEVELOPMENT			597,831	597,831
1383	EDUCATION DEVELOPMENT			787,374	787,374
1384	WORKS AND TRANSPORT DEVELOPMENT			529,689	529,689
1385	HEALTH DEVELOPMENT			551,923	551,923
Total Development Budget Estimates				3,280,194	3,280,194
Total Vote 611		9,977,833	5,105,075	3,280,194	18,363,102

Vote:611 AGAGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	290,693
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	197,693
o/w 321448 Conditional transfers to Production and Marketing	197,693
Works and Transport	529,689
321470 Development Grant	529,689
o/w 321412 Roads Rehabilitation Grant	529,689
Education	8,746,280
321466 Sector Conditional Grant (Wage)	6,820,211
o/w 321404 Conditional Grant to Tertiary Salaries	109,368
o/w 321405 Conditional Grant to Primary Salaries	5,905,484
o/w 321406 Conditional Grant to Secondary Salaries	805,360
321467 Sector Conditional Grant (Non-Wage)	1,138,695
o/w 321411 Conditional Grant to Primary Education	716,113
o/w 321419 Conditional Grant to Secondary Education	389,100
o/w 321447 Conditional transfers to School Inspection Grant	33,483
321470 Development Grant	787,374
o/w 321433 Conditional Grant to SFG	787,374
Health	2,725,404
321466 Sector Conditional Grant (Wage)	1,478,989
o/w 321407 Conditional Grant to PHC Salaries	1,478,989
321467 Sector Conditional Grant (Non-Wage)	694,492
o/w 321413 Conditional Grant to PHC- Non wage	143,643
o/w 321418 Conditional Grant to NGO Hospitals	550,849
321470 Development Grant	551,923
o/w 321431 Conditional Grant to PHC - development	551,923
Water and Environment	633,547
321467 Sector Conditional Grant (Non-Wage)	35,715
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	597,831
o/w 321428 Conditional transfer for Rural Water	597,831
Social Development	71,971
321467 Sector Conditional Grant (Non-Wage)	71,971
o/w 321420 Conditional Grant to Functional Adult Lit	17,684
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,480
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,130
o/w 321446 Conditional transfers to Special Grant for PWDs	33,677
Support Services	2,241,832
321469 Support Services Conditional Grant (Non-Wage)	2,241,832
o/w 212103 Pension for Teachers	32,956
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285
o/w 321427 Conditional Grant to PAF monitoring	77,477
o/w 321439 Conditional transfers to DSC Operational Costs	25,335
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	184,697
o/w 321453 Hard to reach allowances	1,879,081
District Discretionary	2,409,781
321401 District Unconditional Grant (Non-Wage)	422,277
o/w 321401 District Unconditional Grant - Non Wage	422,277
321426 District Discretionary Development Grant	813,377
o/w 321426 LGMSD (Former LGDP)	813,377
321451 District Unconditional Grant (Wage)	1,174,127
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336

Vote:611 AGAGO District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974
o\w 321451 Transfer of District Unconditional Grant - Wage	973,817
Urban Discretionary	573,193
321402 Urban Unconditional Grant (Non-Wage)	161,688
o\w 321402 Urban Unconditional Grant - Non Wage	161,688
321450 Urban Unconditional Grant (Wage)	411,505
o\w 321450 Transfer of Urban Unconditional Grant - Wage	411,505
District Equalisation	93,644
321403 District Equalisation	93,644
o\w 321403 District Equalisation Grant	93,644
Urban Equalisation	47,068
321463 Urban Equalisation	47,068
o\w 321463 Urban Equalisation Grant	47,068
Grand Total Vote 611	18,363,102

Vote:611 AGAGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	422,277
o/w 321401 District Unconditional Grant - Non Wage	422,277
<i>Support to Decentralised services at LLGs</i>	119,363
321402 Urban Unconditional Grant (Non-Wage)	161,688
o/w 321402 Urban Unconditional Grant - Non Wage	161,688
<i>o/w Agago-Lokole T.C</i>	40,345
<i>o/w Kalongo T.C</i>	55,484
<i>o/w Patongo T.C</i>	65,859
321403 District Equalisation	93,644
o/w 321403 District Equalisation Grant	93,644
321450 Urban Unconditional Grant (Wage)	411,505
o/w 321450 Transfer of Urban Unconditional Grant - Wage	411,505
321451 District Unconditional Grant (Wage)	1,174,127
o/w 321451 Transfer of District Unconditional Grant - Wage	973,817
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321463 Urban Equalisation	47,068
o/w 321463 Urban Equalisation Grant	47,068
<i>o/w Agago-Lokole T.C</i>	13,547
<i>o/w Kalongo T.C</i>	16,777
<i>o/w Patongo T.C</i>	16,744
321469 Support Services Conditional Grant (Non-Wage)	2,241,832
o/w 321453 Hard to reach allowances	1,879,081
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	184,697
o/w 321439 Conditional transfers to DSC Operational Costs	25,335
o/w 321427 Conditional Grant to PAF monitoring	77,477
<i>o/w Normal PAF Monitoring & Accountability</i>	32,907
<i>o/w PRDP allocation</i>	35,525
<i>o/w Printing of Payslips</i>	9,045
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285
<i>o/w Contracts Committee</i>	5,212
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
<i>o/w PRDP Component</i>	14,165
o/w 212103 Pension for Teachers	32,956
Total Programme 01	4,552,141

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	197,693
o/w 321448 Conditional transfers to Production and Marketing	197,693
Total Programme 04	290,693

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,478,989
o/w 321407 Conditional Grant to PHC Salaries	1,478,989
321467 Sector Conditional Grant (Non-Wage)	694,492
o/w 321418 Conditional Grant to NGO Hospitals	550,849
o/w 321413 Conditional Grant to PHC- Non wage	143,643
Total Programme 05	2,173,481

Vote:611 AGAGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321466 Sector Conditional Grant (Wage)	6,820,211
o/w 321406 Conditional Grant to Secondary Salaries	805,360
o/w 321405 Conditional Grant to Primary Salaries	5,905,484
o/w 321404 Conditional Grant to Tertiary Salaries	109,368
321467 Sector Conditional Grant (Non-Wage)	1,138,695
o/w 321447 Conditional transfers to School Inspection Grant	33,483
o/w DEO Operational Costs	15,654
o/w 321419 Conditional Grant to Secondary Education	389,100
o/w 321411 Conditional Grant to Primary Education	716,113
Total Programme 06	7,958,906

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	35,715
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715
Total Programme 08	35,715

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	71,971
o/w 321446 Conditional transfers to Special Grant for PWDs	33,677
o/w 321437 Conditional Grant to Women Youth and Disability Grant	16,130
o/w Disability	3,226
o/w Women	6,452
o/w Youth	6,452
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	4,480
o/w 321420 Conditional Grant to Functional Adult Lit	17,684
Total Programme 09	71,971

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	813,377
o/w 321426 LGMSD (Former LGDP)	813,377
o/w Agago T.C	28,183
o/w Kalongo T.C	33,050
o/w Patongo T.C	33,162
Total Project 0115	813,377

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	597,831
o/w 321428 Conditional transfer for Rural Water	597,831
Total Project 1382	597,831

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	787,374
o/w 321433 Conditional Grant to SFG	787,374
Total Project 1383	787,374

Vote:611 AGAGO District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	529,689
o/w 321412 Roads Rehabilitation Grant	529,689
Total Project 1384	529,689

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	551,923
o/w 321431 Conditional Grant to PHC - development	551,923
Total Project 1385	551,923
Grand Total Vote 611	18,363,102

Vote:612 KWEEN District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,150,707	794,400		1,945,106
04	Production	93,000	53,458		146,458
05	Health	1,505,435	81,435		1,586,870
06	Education	2,956,421	911,621		3,868,042
08	Natural Resources		60,406		60,406
09	Community Based Services		32,224		32,224
Total Recurrent Budget Estimates		5,705,564	1,933,543		7,639,107
<i>Development Budget Estimates</i>					
0115	LGDP FUND			266,006	266,006
1382	WATER AND ENVIRONMENT DEVELOPMENT			551,496	551,496
1383	EDUCATION DEVELOPMENT			243,646	243,646
1384	WORKS AND TRANSPORT DEVELOPMENT			196,735	196,735
1385	HEALTH DEVELOPMENT			160,624	160,624
Total Development Budget Estimates				1,418,507	1,418,507
Total Vote 612		5,705,564	1,933,543	1,418,507	9,057,614

Vote:612 KWEEN District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	146,458
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	53,458
o/w 321448 Conditional transfers to Production and Marketing	53,458
Works and Transport	196,735
321470 Development Grant	196,735
o/w 321412 Roads Rehabilitation Grant	196,735
Education	4,111,688
321466 Sector Conditional Grant (Wage)	2,956,421
o/w 321405 Conditional Grant to Primary Salaries	2,453,432
o/w 321406 Conditional Grant to Secondary Salaries	502,989
321467 Sector Conditional Grant (Non-Wage)	911,621
o/w 321411 Conditional Grant to Primary Education	232,017
o/w 321419 Conditional Grant to Secondary Education	659,625
o/w 321447 Conditional transfers to School Inspection Grant	19,979
321470 Development Grant	243,646
o/w 321433 Conditional Grant to SFG	243,646
Health	1,747,494
321466 Sector Conditional Grant (Wage)	1,505,435
o/w 321407 Conditional Grant to PHC Salaries	1,505,435
321467 Sector Conditional Grant (Non-Wage)	81,435
o/w 321413 Conditional Grant to PHC- Non wage	67,072
o/w 321418 Conditional Grant to NGO Hospitals	14,362
321470 Development Grant	160,624
o/w 321431 Conditional Grant to PHC - development	160,624
Water and Environment	611,902
321467 Sector Conditional Grant (Non-Wage)	60,406
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406
o/w 321449 Sanitation and Hygiene	23,000
321470 Development Grant	551,496
o/w 321428 Conditional transfer for Rural Water	551,496
Social Development	32,224
321467 Sector Conditional Grant (Non-Wage)	32,224
o/w 321420 Conditional Grant to Functional Adult Lit	7,918
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,006
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,222
o/w 321446 Conditional transfers to Special Grant for PWDs	15,078
Support Services	491,342
321469 Support Services Conditional Grant (Non-Wage)	491,342
o/w 212103 Pension for Teachers	9,690
o/w 212105 Pension and Gratuity for Local Governments	247,699
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
o/w 321427 Conditional Grant to PAF monitoring	43,183
o/w 321439 Conditional transfers to DSC Operational Costs	15,159
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,491
District Discretionary	1,513,909
321401 District Unconditional Grant (Non-Wage)	267,731
o/w 321401 District Unconditional Grant - Non Wage	267,731
321426 District Discretionary Development Grant	266,006
o/w 321426 LGMSD (Former LGDP)	266,006
321451 District Unconditional Grant (Wage)	980,172
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414

Vote:612 KWEEN District

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321451 Transfer of District Unconditional Grant - Wage	824,422
Urban Discretionary	205,861
321402 Urban Unconditional Grant (Non-Wage)	35,326
o\w 321402 Urban Unconditional Grant - Non Wage	35,326
321450 Urban Unconditional Grant (Wage)	170,534
o\w 321450 Transfer of Urban Unconditional Grant - Wage	170,534
Grand Total Vote 612	9,057,614

Vote:612 KWEEN District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	267,731
o/w 321401 District Unconditional Grant - Non Wage	267,731
<i>Support to Decentralised services at LLGs</i>	65,092
321402 Urban Unconditional Grant (Non-Wage)	35,326
o/w 321402 Urban Unconditional Grant - Non Wage	35,326
<i>o/w Binyiny T.C</i>	35,326
321450 Urban Unconditional Grant (Wage)	170,534
o/w 321450 Transfer of Urban Unconditional Grant - Wage	170,534
321451 District Unconditional Grant (Wage)	980,172
o/w 321451 Transfer of District Unconditional Grant - Wage	824,422
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
o/w 321410 Conditional Grant to DSC Chairs' Salaries	24,336
321469 Support Services Conditional Grant (Non-Wage)	491,342
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,491
o/w 321439 Conditional transfers to DSC Operational Costs	15,159
o/w 321427 Conditional Grant to PAF monitoring	43,183
<i>o/w Normal PAF Monitoring & Accountability</i>	24,936
<i>o/w PRDP allocation</i>	13,846
<i>o/w Printing of Payslips</i>	4,400
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
<i>o/w Contracts Committee</i>	5,213
<i>o/w District Land Board</i>	7,903
<i>o/w PAC</i>	15,005
o/w 212105 Pension and Gratuity for Local Governments	247,699
o/w 212103 Pension for Teachers	9,690
Total Programme 01	1,945,106

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	93,000
321467 Sector Conditional Grant (Non-Wage)	53,458
o/w 321448 Conditional transfers to Production and Marketing	53,458
<i>o/w DATICs</i>	8,200
Total Programme 04	146,458

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,505,435
o/w 321407 Conditional Grant to PHC Salaries	1,505,435
321467 Sector Conditional Grant (Non-Wage)	81,435
o/w 321418 Conditional Grant to NGO Hospitals	14,362
o/w 321413 Conditional Grant to PHC- Non wage	67,072
Total Programme 05	1,586,870

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,956,421
o/w 321406 Conditional Grant to Secondary Salaries	502,989
o/w 321405 Conditional Grant to Primary Salaries	2,453,432
321467 Sector Conditional Grant (Non-Wage)	911,621
o/w 321447 Conditional transfers to School Inspection Grant	19,979
<i>o/w DEO Operational Costs</i>	9,625

Vote:612 KWEEN District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321419 Conditional Grant to Secondary Education	659,625
o/w 321411 Conditional Grant to Primary Education	232,017
Total Programme 06	3,868,042

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,406
o/w 321449 Sanitation and Hygiene	23,000
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406
Total Programme 08	60,406

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,224
o/w 321446 Conditional transfers to Special Grant for PWDs	15,078
o/w 321437 Conditional Grant to Women Youth and Disability Grant	7,222
o/w Disability	1,444
o/w Women	2,889
o/w Youth	2,889
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	2,006
o/w 321420 Conditional Grant to Functional Adult Lit	7,918
Total Programme 09	32,224

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	266,006
o/w 321426 LGMSD (Former LGDP)	266,006
o/w Binyiny T.C	20,728
Total Project 0115	266,006

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	551,496
o/w 321428 Conditional transfer for Rural Water	551,496
Total Project 1382	551,496

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	243,646
o/w 321433 Conditional Grant to SFG	243,646
Total Project 1383	243,646

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	196,735
o/w 321412 Roads Rehabilitation Grant	196,735
Total Project 1384	196,735

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
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Vote:612 KWEEN District

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	160,624
o/w 321431 Conditional Grant to PHC - development	160,624
Total Project 1385	160,624
Grand Total Vote 612	9,057,614

Vote:751 ARUA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	538,293	371,540		909,832
04	Production	35,575			35,575
05	Health	451,881	50,002		501,882
06	Education	3,376,660	658,451		4,035,111
08	Natural Resources		5,458		5,458
09	Community Based Services		19,777		19,777
Total Recurrent Budget Estimates		4,402,408	1,105,228		5,507,636
<i>Development Budget Estimates</i>					
0115	LGDP FUND			332,661	332,661
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,336,563	4,336,563
1383	EDUCATION DEVELOPMENT			250,529	250,529
1384	WORKS AND TRANSPORT DEVELOPMENT			94,236	94,236
1385	HEALTH DEVELOPMENT			61,931	61,931
Total Development Budget Estimates				5,075,919	5,075,919
Total Vote 751		4,402,408	1,105,228	5,075,919	10,583,555

Vote:751 ARUA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	35,575
321466 Sector Conditional Grant (Wage)	35,575
o/w 321408 Conditional Grant to Agric. Ext Salaries	35,575
Works and Transport	94,236
321470 Development Grant	94,236
o/w 321412 Roads Rehabilitation Grant	94,236
Education	4,285,639
321466 Sector Conditional Grant (Wage)	3,376,660
o/w 321404 Conditional Grant to Tertiary Salaries	109,967
o/w 321405 Conditional Grant to Primary Salaries	2,067,284
o/w 321406 Conditional Grant to Secondary Salaries	1,199,409
321467 Sector Conditional Grant (Non-Wage)	658,451
o/w 321411 Conditional Grant to Primary Education	155,140
o/w 321419 Conditional Grant to Secondary Education	485,865
o/w 321447 Conditional transfers to School Inspection Grant	17,447
321470 Development Grant	250,529
o/w 321433 Conditional Grant to SFG	250,529
Health	563,813
321466 Sector Conditional Grant (Wage)	451,881
o/w 321407 Conditional Grant to PHC Salaries	451,881
321467 Sector Conditional Grant (Non-Wage)	50,002
o/w 321413 Conditional Grant to PHC- Non wage	50,002
321470 Development Grant	61,931
o/w 321431 Conditional Grant to PHC - development	61,931
Water and Environment	5,458
321467 Sector Conditional Grant (Non-Wage)	5,458
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458
Social Development	19,777
321467 Sector Conditional Grant (Non-Wage)	19,777
o/w 321420 Conditional Grant to Functional Adult Lit	2,600
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	659
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,372
o/w 321446 Conditional transfers to Special Grant for PWDs	4,951
Support Services	95,532
321469 Support Services Conditional Grant (Non-Wage)	95,532
o/w 212103 Pension for Teachers	3,524
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780
o/w 321427 Conditional Grant to PAF monitoring	19,964
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,264
District Discretionary	332,661
321426 District Discretionary Development Grant	332,661
o/w 321426 LGMSD (Former LGDP)	332,661
Urban Discretionary	5,150,863
321402 Urban Unconditional Grant (Non-Wage)	276,008
o/w 321402 Urban Unconditional Grant - Non Wage	276,008
321450 Urban Unconditional Grant (Wage)	538,293
o/w 321450 Transfer of Urban Unconditional Grant - Wage	538,293
321465 Urban Discretionary Development Grant	4,336,563
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,336,563
Grand Total Vote 751	10,583,555

Vote:751 ARUA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	276,008
o/w 321402 Urban Unconditional Grant - Non Wage	276,008
<i>Support to Decentralised services at LLGs</i>	87,695
321450 Urban Unconditional Grant (Wage)	538,293
o/w 321450 Transfer of Urban Unconditional Grant - Wage	538,293
321469 Support Services Conditional Grant (Non-Wage)	95,532
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,264
o/w 321427 Conditional Grant to PAF monitoring	19,964
<i>o/w Normal PAF Monitoring & Accountability</i>	9,776
<i>o/w PRDP allocation</i>	5,896
<i>o/w Printing of Payslips</i>	4,292
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780
<i>o/w Contracts Committee</i>	5,212
<i>o/w PRDP Component</i>	11,568
o/w 212103 Pension for Teachers	3,524
Total Programme 01	909,832

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	35,575
o/w 321408 Conditional Grant to Agric. Ext Salaries	35,575
Total Programme 04	35,575

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	451,881
o/w 321407 Conditional Grant to PHC Salaries	451,881
321467 Sector Conditional Grant (Non-Wage)	50,002
o/w 321413 Conditional Grant to PHC- Non wage	50,002
Total Programme 05	501,882

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,376,660
o/w 321406 Conditional Grant to Secondary Salaries	1,199,409
o/w 321405 Conditional Grant to Primary Salaries	2,067,284
o/w 321404 Conditional Grant to Tertiary Salaries	109,967
321467 Sector Conditional Grant (Non-Wage)	658,451
o/w 321447 Conditional transfers to School Inspection Grant	17,447
<i>o/w DEO Operational Costs</i>	8,494
o/w 321419 Conditional Grant to Secondary Education	485,865
o/w 321411 Conditional Grant to Primary Education	155,140
Total Programme 06	4,035,111

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,458
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458
Total Programme 08	5,458

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:751 ARUA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	19,777
o/w 321446 Conditional transfers to Special Grant for PWDs	4,951
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,372
o/w Disability	474
o/w Women	949
o/w Youth	949
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	659
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	2,600
Total Programme 09	19,777

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	332,661
o/w 321426 LGMSD (Former LGDP)	332,661
Total Project 0115	332,661

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321465 Urban Discretionary Development Grant	4,336,563
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,336,563
Total Project 1255	4,336,563

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	250,529
o/w 321433 Conditional Grant to SFG	250,529
Total Project 1383	250,529

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	94,236
o/w 321412 Roads Rehabilitation Grant	94,236
Total Project 1384	94,236

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	61,931
o/w 321431 Conditional Grant to PHC - development	61,931
Total Project 1385	61,931
Grand Total Vote 751	10,583,555

Vote:752 ENTEBBE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	740,914	534,814		1,275,728
04	Production	15,000			15,000
05	Health	1,077,024	56,443		1,133,467
06	Education	2,706,412	533,393		3,239,804
09	Community Based Services		22,046		22,046
Total Recurrent Budget Estimates		4,539,349	1,146,695		5,686,044
<i>Development Budget Estimates</i>					
0115	LGDP FUND			243,226	243,226
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,479,167	4,479,167
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			14,489	14,489
Total Development Budget Estimates				4,943,618	4,943,618
Total Vote 752		4,539,349	1,146,695	4,943,618	10,629,663

Vote:752 ENTEBBE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	3,446,541
321466 Sector Conditional Grant (Wage)	2,706,412
o/w 321404 Conditional Grant to Tertiary Salaries	7,186
o/w 321405 Conditional Grant to Primary Salaries	1,446,201
o/w 321406 Conditional Grant to Secondary Salaries	1,253,024
321467 Sector Conditional Grant (Non-Wage)	533,393
o/w 321411 Conditional Grant to Primary Education	87,726
o/w 321419 Conditional Grant to Secondary Education	332,220
o/w 321447 Conditional transfers to School Inspection Grant	17,447
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	96,000
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	1,147,955
321466 Sector Conditional Grant (Wage)	1,077,024
o/w 321407 Conditional Grant to PHC Salaries	1,077,024
321467 Sector Conditional Grant (Non-Wage)	56,443
o/w 321413 Conditional Grant to PHC- Non wage	56,443
321470 Development Grant	14,489
o/w 321431 Conditional Grant to PHC - development	14,489
Social Development	22,046
321467 Sector Conditional Grant (Non-Wage)	22,046
o/w 321420 Conditional Grant to Functional Adult Lit	3,157
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	800
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,880
o/w 321446 Conditional transfers to Special Grant for PWDs	6,013
Support Services	206,091
321469 Support Services Conditional Grant (Non-Wage)	206,091
o/w 212103 Pension for Teachers	15,202
o/w 212105 Pension and Gratuity for Local Governments	98,291
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	14,912
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,473
District Discretionary	277,296
321426 District Discretionary Development Grant	243,226
o/w 321426 LGMSD (Former LGDP)	243,226
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	5,514,733
321402 Urban Unconditional Grant (Non-Wage)	328,723
o/w 321402 Urban Unconditional Grant - Non Wage	328,723
321450 Urban Unconditional Grant (Wage)	706,843
o/w 321450 Transfer of Urban Unconditional Grant - Wage	706,843
321465 Urban Discretionary Development Grant	4,479,167
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,479,167
Grand Total Vote 752	10,629,663

Vote:752 ENTEBBE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	328,723
o/w 321402 Urban Unconditional Grant - Non Wage	328,723
<i>Support to Decentralised services at LLGs</i>	109,939
321450 Urban Unconditional Grant (Wage)	706,843
o/w 321450 Transfer of Urban Unconditional Grant - Wage	706,843
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	206,091
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,473
o/w 321427 Conditional Grant to PAF monitoring	14,912
<i>o/w Normal PAF Monitoring & Accountability</i>	10,695
<i>o/w Printing of Payslips</i>	4,217
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	98,291
o/w 212103 Pension for Teachers	15,202
Total Programme 01	1,275,728

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,077,024
o/w 321407 Conditional Grant to PHC Salaries	1,077,024
321467 Sector Conditional Grant (Non-Wage)	56,443
o/w 321413 Conditional Grant to PHC- Non wage	56,443
Total Programme 05	1,133,467

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,706,412
o/w 321406 Conditional Grant to Secondary Salaries	1,253,024
o/w 321405 Conditional Grant to Primary Salaries	1,446,201
o/w 321404 Conditional Grant to Tertiary Salaries	7,186
321467 Sector Conditional Grant (Non-Wage)	533,393
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	96,000
o/w 321447 Conditional transfers to School Inspection Grant	17,447
<i>o/w DEO Operational Costs</i>	8,494
o/w 321419 Conditional Grant to Secondary Education	332,220
o/w 321411 Conditional Grant to Primary Education	87,726
Total Programme 06	3,239,804

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,046
o/w 321446 Conditional transfers to Special Grant for PWDs	6,013

Vote:752 ENTEBBE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,880
o/w Disability	576
o/w Women	1,152
o/w Youth	1,152
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	800
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	3,157
Total Programme 09	22,046

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	243,226
o/w 321426 LGMSD (Former LGDP)	243,226
Total Project 0115	243,226

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	4,479,167
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,479,167
Total Project 1255	4,479,167

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	14,489
o/w 321431 Conditional Grant to PHC - development	14,489
Total Project 1385	14,489
Grand Total Vote 752	10,629,663

Vote:753 FORT-PORTAL Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	716,678	489,967		1,206,645
04	Production	29,112			29,112
05	Health	523,608	45,203		568,811
06	Education	3,224,065	860,737		4,084,802
09	Community Based Services		30,176		30,176
Total Recurrent Budget Estimates		4,493,464	1,426,081		5,919,546
<i>Development Budget Estimates</i>					
0115	LGDP FUND			147,332	147,332
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,000,940	3,000,940
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			14,699	14,699
Total Development Budget Estimates				3,369,708	3,369,708
Total Vote 753		4,493,464	1,426,081	3,369,708	9,289,254

Vote:753 FORT-PORTAL Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	29,112
321466 Sector Conditional Grant (Wage)	29,112
o/w 321408 Conditional Grant to Agric. Ext Salaries	29,112
Education	4,291,539
321466 Sector Conditional Grant (Wage)	3,224,065
o/w 321404 Conditional Grant to Tertiary Salaries	23,206
o/w 321405 Conditional Grant to Primary Salaries	1,728,385
o/w 321406 Conditional Grant to Secondary Salaries	1,472,474
321467 Sector Conditional Grant (Non-Wage)	860,737
o/w 321411 Conditional Grant to Primary Education	99,824
o/w 321419 Conditional Grant to Secondary Education	689,016
o/w 321447 Conditional transfers to School Inspection Grant	16,096
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	55,800
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	583,510
321466 Sector Conditional Grant (Wage)	523,608
o/w 321407 Conditional Grant to PHC Salaries	523,608
321467 Sector Conditional Grant (Non-Wage)	45,203
o/w 321413 Conditional Grant to PHC- Non wage	45,203
321470 Development Grant	14,699
o/w 321431 Conditional Grant to PHC - development	14,699
Social Development	30,176
321467 Sector Conditional Grant (Non-Wage)	30,176
o/w 321420 Conditional Grant to Functional Adult Lit	2,742
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	695
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,501
o/w 321446 Conditional transfers to Special Grant for PWDs	5,222
Support Services	221,318
321469 Support Services Conditional Grant (Non-Wage)	221,318
o/w 212103 Pension for Teachers	33,425
o/w 212105 Pension and Gratuity for Local Governments	91,849
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	14,966
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866
District Discretionary	181,402
321426 District Discretionary Development Grant	147,332
o/w 321426 LGMSD (Former LGDP)	147,332
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	3,952,197
321402 Urban Unconditional Grant (Non-Wage)	268,649
o/w 321402 Urban Unconditional Grant - Non Wage	268,649
321450 Urban Unconditional Grant (Wage)	682,608
o/w 321450 Transfer of Urban Unconditional Grant - Wage	682,608
321465 Urban Discretionary Development Grant	3,000,940
o/w 321465 Conditional transfer to Municipal Infrastructure Development	3,000,940
Grand Total Vote 753	9,289,254

Vote:753 FORT-PORTAL Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	268,649
o/w 321402 Urban Unconditional Grant - Non Wage	268,649
o/w Kagote Seed Secondary School Rehabilitation	36,750
Support to Decentralised services at LLGs	70,364
321450 Urban Unconditional Grant (Wage)	682,608
o/w 321450 Transfer of Urban Unconditional Grant - Wage	682,608
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	221,318
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866
o/w 321427 Conditional Grant to PAF monitoring	14,966
o/w Normal PAF Monitoring & Accountability	10,783
o/w Printing of Payslips	4,183
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w Contracts Committee	5,212
o/w 212105 Pension and Gratuity for Local Governments	91,849
o/w 212103 Pension for Teachers	33,425
Total Programme 01	1,206,645

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	29,112
o/w 321408 Conditional Grant to Agric. Ext Salaries	29,112
Total Programme 04	29,112

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	523,608
o/w 321407 Conditional Grant to PHC Salaries	523,608
321467 Sector Conditional Grant (Non-Wage)	45,203
o/w 321413 Conditional Grant to PHC- Non wage	45,203
Total Programme 05	568,811

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,224,065
o/w 321406 Conditional Grant to Secondary Salaries	1,472,474
o/w 321405 Conditional Grant to Primary Salaries	1,728,385
o/w 321404 Conditional Grant to Tertiary Salaries	23,206
321467 Sector Conditional Grant (Non-Wage)	860,737
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	55,800
o/w 321447 Conditional transfers to School Inspection Grant	16,096
o/w DEO Operational Costs	7,891
o/w 321419 Conditional Grant to Secondary Education	689,016
o/w 321411 Conditional Grant to Primary Education	99,824
Total Programme 06	4,084,802

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,176
o/w 321446 Conditional transfers to Special Grant for PWDs	5,222

Vote:753 FORT-PORTAL Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,501
o/w Disability	500
o/w Women	1,000
o/w Youth	1,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	695
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321420 Conditional Grant to Functional Adult Lit	2,742
Total Programme 09	30,176

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	147,332
o/w 321426 LGMSD (Former LGDP)	147,332
Total Project 0115	147,332

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	3,000,940
o/w 321465 Conditional transfer to Municipal Infrastructure Development	3,000,940
Total Project 1255	3,000,940

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	14,699
o/w 321431 Conditional Grant to PHC - development	14,699
Total Project 1385	14,699
Grand Total Vote 753	9,289,254

Vote:754 GULU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	740,087	572,699		1,312,786
04	Production	15,000	39,347		54,347
05	Health	502,982	85,935		588,917
06	Education	6,010,898	1,216,151		7,227,049
08	Natural Resources		39,347		39,347
09	Community Based Services		37,099		37,099
Total Recurrent Budget Estimates		7,268,967	1,990,579		9,259,546
<i>Development Budget Estimates</i>					
0115	LGDP FUND			540,275	540,275
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			12,123,608	12,123,608
1383	EDUCATION DEVELOPMENT			276,316	276,316
1385	HEALTH DEVELOPMENT			104,345	104,345
Total Development Budget Estimates				13,044,545	13,044,545
Total Vote 754		7,268,967	1,990,579	13,044,545	22,304,091

Vote:754 GULU Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	54,347
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
321467 Sector Conditional Grant (Non-Wage)	39,347
o/w 321448 Conditional transfers to Production and Marketing	39,347
Education	7,503,365
321466 Sector Conditional Grant (Wage)	6,010,898
o/w 321404 Conditional Grant to Tertiary Salaries	286,985
o/w 321405 Conditional Grant to Primary Salaries	4,081,229
o/w 321406 Conditional Grant to Secondary Salaries	1,642,684
321467 Sector Conditional Grant (Non-Wage)	1,216,151
o/w 321411 Conditional Grant to Primary Education	260,157
o/w 321419 Conditional Grant to Secondary Education	857,772
o/w 321447 Conditional transfers to School Inspection Grant	20,823
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	77,400
321470 Development Grant	276,316
o/w 321433 Conditional Grant to SFG	276,316
Health	693,263
321466 Sector Conditional Grant (Wage)	502,982
o/w 321407 Conditional Grant to PHC Salaries	502,982
321467 Sector Conditional Grant (Non-Wage)	85,935
o/w 321413 Conditional Grant to PHC- Non wage	85,935
321470 Development Grant	104,345
o/w 321431 Conditional Grant to PHC - development	104,345
Water and Environment	39,347
321467 Sector Conditional Grant (Non-Wage)	39,347
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347
Social Development	37,099
321467 Sector Conditional Grant (Non-Wage)	37,099
o/w 321420 Conditional Grant to Functional Adult Lit	6,167
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,562
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,625
o/w 321446 Conditional transfers to Special Grant for PWDs	11,745
Support Services	162,237
321469 Support Services Conditional Grant (Non-Wage)	162,237
o/w 212103 Pension for Teachers	21,898
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	32,719
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407
District Discretionary	583,893
321426 District Discretionary Development Grant	540,275
o/w 321426 LGMSD (Former LGDP)	540,275
321451 District Unconditional Grant (Wage)	43,618
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618
Urban Discretionary	13,230,540
321402 Urban Unconditional Grant (Non-Wage)	410,462
o/w 321402 Urban Unconditional Grant - Non Wage	410,462
321450 Urban Unconditional Grant (Wage)	696,469
o/w 321450 Transfer of Urban Unconditional Grant - Wage	696,469
321465 Urban Discretionary Development Grant	12,123,608
o/w 321465 Conditional transfer to Municipal Infrastructure Development	12,123,608
Grand Total Vote 754	22,304,091

Vote:754 GULU Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	410,462
o/w 321402 Urban Unconditional Grant - Non Wage	410,462
<i>Support to Decentralised services at LLGs</i>	104,420
321450 Urban Unconditional Grant (Wage)	696,469
o/w 321450 Transfer of Urban Unconditional Grant - Wage	696,469
321451 District Unconditional Grant (Wage)	43,618
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618
321469 Support Services Conditional Grant (Non-Wage)	162,237
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407
o/w 321427 Conditional Grant to PAF monitoring	32,719
<i>o/w Normal PAF Monitoring & Accountability</i>	15,362
<i>o/w PRDP allocation</i>	9,039
<i>o/w Printing of Payslips</i>	8,319
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212103 Pension for Teachers	21,898
Total Programme 01	1,312,786

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
321467 Sector Conditional Grant (Non-Wage)	39,347
o/w 321448 Conditional transfers to Production and Marketing	39,347
Total Programme 04	54,347

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	502,982
o/w 321407 Conditional Grant to PHC Salaries	502,982
321467 Sector Conditional Grant (Non-Wage)	85,935
o/w 321413 Conditional Grant to PHC- Non wage	85,935
Total Programme 05	588,917

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,010,898
o/w 321406 Conditional Grant to Secondary Salaries	1,642,684
o/w 321405 Conditional Grant to Primary Salaries	4,081,229
o/w 321404 Conditional Grant to Tertiary Salaries	286,985
321467 Sector Conditional Grant (Non-Wage)	1,216,151
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	77,400
o/w 321447 Conditional transfers to School Inspection Grant	20,823
<i>o/w DEO Operational Costs</i>	10,001
o/w 321419 Conditional Grant to Secondary Education	857,772
o/w 321411 Conditional Grant to Primary Education	260,157
Total Programme 06	7,227,049

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,347
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347

Vote:754 GULU Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Programme 08	39,347

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	37,099
o/w 321446 Conditional transfers to Special Grant for PWDs	11,745
o/w 321437 Conditional Grant to Women Youth and Disability Grant	5,625
o/w Disability	1,125
o/w Women	2,250
o/w Youth	2,250
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,562
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	6,167
Total Programme 09	37,099

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	540,275
o/w 321426 LGMSD (Former LGDP)	540,275
Total Project 0115	540,275

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321465 Urban Discretionary Development Grant	12,123,608
o/w 321465 Conditional transfer to Municipal Infrastructure Development	12,123,608
Total Project 1255	12,123,608

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	276,316
o/w 321433 Conditional Grant to SFG	276,316
Total Project 1383	276,316

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	104,345
o/w 321431 Conditional Grant to PHC - development	104,345
Total Project 1385	104,345

Grand Total Vote 754	22,304,091
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Vote:755 JINJA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	1,038,255	861,418		1,899,673
04	Production	15,000			15,000
05	Health	1,082,272	60,270		1,142,542
06	Education	4,921,445	468,236		5,389,681
09	Community Based Services		34,914		34,914
Total Recurrent Budget Estimates		7,056,971	1,424,839		8,481,810
<i>Development Budget Estimates</i>					
0115	LGDP FUND			290,555	290,555
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			5,204,821	5,204,821
1383	EDUCATION DEVELOPMENT			513,393	513,393
1385	HEALTH DEVELOPMENT			13,247	13,247
Total Development Budget Estimates				6,022,016	6,022,016
Total Vote 755		7,056,971	1,424,839	6,022,016	14,503,825

Vote:755 JINJA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	5,903,074
321466 Sector Conditional Grant (Wage)	4,921,445
o/w 321404 Conditional Grant to Tertiary Salaries	451,320
o/w 321405 Conditional Grant to Primary Salaries	2,501,073
o/w 321406 Conditional Grant to Secondary Salaries	1,969,052
321467 Sector Conditional Grant (Non-Wage)	468,236
o/w 321411 Conditional Grant to Primary Education	192,281
o/w 321419 Conditional Grant to Secondary Education	260,028
o/w 321447 Conditional transfers to School Inspection Grant	15,927
321470 Development Grant	513,393
o/w 321433 Conditional Grant to SFG	513,393
Health	1,155,788
321466 Sector Conditional Grant (Wage)	1,082,272
o/w 321407 Conditional Grant to PHC Salaries	1,082,272
321467 Sector Conditional Grant (Non-Wage)	60,270
o/w 321413 Conditional Grant to PHC- Non wage	60,270
321470 Development Grant	13,247
o/w 321431 Conditional Grant to PHC - development	13,247
Social Development	34,914
321467 Sector Conditional Grant (Non-Wage)	34,914
o/w 321420 Conditional Grant to Functional Adult Lit	3,906
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	990
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,563
o/w 321446 Conditional transfers to Special Grant for PWDs	7,439
Support Services	174,620
321469 Support Services Conditional Grant (Non-Wage)	174,620
o/w 212103 Pension for Teachers	46,349
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	20,707
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352
District Discretionary	345,717
321426 District Discretionary Development Grant	290,555
o/w 321426 LGMSD (Former LGDP)	290,555
321451 District Unconditional Grant (Wage)	55,162
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162
Urban Discretionary	6,874,713
321402 Urban Unconditional Grant (Non-Wage)	686,798
o/w 321402 Urban Unconditional Grant - Non Wage	686,798
321450 Urban Unconditional Grant (Wage)	983,093
o/w 321450 Transfer of Urban Unconditional Grant - Wage	983,093
321465 Urban Discretionary Development Grant	5,204,821
o/w 321465 Conditional transfer to Municipal Infrastructure Development	5,204,821
Grand Total Vote 755	14,503,825

Vote:755 JINJA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	686,798
o/w 321402 Urban Unconditional Grant - Non Wage	686,798
<i>Support to Decentralised services at LLGs</i>	287,301
321450 Urban Unconditional Grant (Wage)	983,093
o/w 321450 Transfer of Urban Unconditional Grant - Wage	983,093
321451 District Unconditional Grant (Wage)	55,162
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162
321469 Support Services Conditional Grant (Non-Wage)	174,620
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352
o/w 321427 Conditional Grant to PAF monitoring	20,707
<i>o/w Normal PAF Monitoring & Accountability</i>	14,513
<i>o/w Printing of Payslips</i>	6,193
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212103 Pension for Teachers	46,349
Total Programme 01	1,899,673

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,082,272
o/w 321407 Conditional Grant to PHC Salaries	1,082,272
321467 Sector Conditional Grant (Non-Wage)	60,270
o/w 321413 Conditional Grant to PHC- Non wage	60,270
Total Programme 05	1,142,542

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,921,445
o/w 321406 Conditional Grant to Secondary Salaries	1,969,052
o/w 321405 Conditional Grant to Primary Salaries	2,501,073
o/w 321404 Conditional Grant to Tertiary Salaries	451,320
321467 Sector Conditional Grant (Non-Wage)	468,236
o/w 321447 Conditional transfers to School Inspection Grant	15,927
<i>o/w DEO Operational Costs</i>	7,816
o/w 321419 Conditional Grant to Secondary Education	260,028
o/w 321411 Conditional Grant to Primary Education	192,281
Total Programme 06	5,389,681

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,914
o/w 321446 Conditional transfers to Special Grant for PWDs	7,439
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,563
<i>o/w Disability</i>	713
<i>o/w Women</i>	1,425
<i>o/w Youth</i>	1,425

Vote:755 JINJA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	990
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321420 Conditional Grant to Functional Adult Lit	3,906
Total Programme 09	34,914

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	290,555
o/w 321426 LGMSD (Former LGDP)	290,555
Total Project 0115	290,555

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	5,204,821
o/w 321465 Conditional transfer to Municipal Infrastructure Development	5,204,821
Total Project 1255	5,204,821

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	513,393
o/w 321433 Conditional Grant to SFG	513,393
Total Project 1383	513,393

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	13,247
o/w 321431 Conditional Grant to PHC - development	13,247
Total Project 1385	13,247
Grand Total Vote 755	14,503,825

Vote:757 KABALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	701,252	456,837		1,158,089
04	Production	23,682			23,682
05	Health	382,731	44,349		427,079
06	Education	4,471,497	532,311		5,003,808
09	Community Based Services		22,958		22,958
Total Recurrent Budget Estimates		5,579,161	1,056,454		6,635,615
<i>Development Budget Estimates</i>					
0115	LGDP FUND			160,063	160,063
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			2,825,177	2,825,177
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			12,419	12,419
Total Development Budget Estimates				3,204,396	3,204,396
Total Vote 757		5,579,161	1,056,454	3,204,396	9,840,011

Vote:757 KABALE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	23,682
321466 Sector Conditional Grant (Wage)	23,682
o/w 321408 Conditional Grant to Agric. Ext Salaries	23,682
Education	5,210,545
321466 Sector Conditional Grant (Wage)	4,471,497
o/w 321404 Conditional Grant to Tertiary Salaries	412,135
o/w 321405 Conditional Grant to Primary Salaries	1,999,893
o/w 321406 Conditional Grant to Secondary Salaries	2,059,469
321467 Sector Conditional Grant (Non-Wage)	532,311
o/w 321411 Conditional Grant to Primary Education	104,713
o/w 321419 Conditional Grant to Secondary Education	274,938
o/w 321447 Conditional transfers to School Inspection Grant	18,459
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	439,498
321466 Sector Conditional Grant (Wage)	382,731
o/w 321407 Conditional Grant to PHC Salaries	382,731
321467 Sector Conditional Grant (Non-Wage)	44,349
o/w 321413 Conditional Grant to PHC- Non wage	44,349
321470 Development Grant	12,419
o/w 321431 Conditional Grant to PHC - development	12,419
Social Development	22,958
321467 Sector Conditional Grant (Non-Wage)	22,958
o/w 321420 Conditional Grant to Functional Adult Lit	2,692
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	682
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,456
o/w 321446 Conditional transfers to Special Grant for PWDs	5,128
Support Services	237,070
321469 Support Services Conditional Grant (Non-Wage)	237,070
o/w 212103 Pension for Teachers	5,749
o/w 212105 Pension and Gratuity for Local Governments	134,685
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	17,981
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442
District Discretionary	199,001
321426 District Discretionary Development Grant	160,063
o/w 321426 LGMSD (Former LGDP)	160,063
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
Urban Discretionary	3,707,258
321402 Urban Unconditional Grant (Non-Wage)	219,767
o/w 321402 Urban Unconditional Grant - Non Wage	219,767
321450 Urban Unconditional Grant (Wage)	662,314
o/w 321450 Transfer of Urban Unconditional Grant - Wage	662,314
321465 Urban Discretionary Development Grant	2,825,177
o/w 321465 Conditional transfer to Municipal Infrastructure Development	2,825,177
Grand Total Vote 757	9,840,011

Vote:757 KABALE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	219,767
o/w 321402 Urban Unconditional Grant - Non Wage	219,767
<i>Support to Decentralised services at LLGs</i>	66,895
321450 Urban Unconditional Grant (Wage)	662,314
o/w 321450 Transfer of Urban Unconditional Grant - Wage	662,314
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321469 Support Services Conditional Grant (Non-Wage)	237,070
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442
o/w 321427 Conditional Grant to PAF monitoring	17,981
<i>o/w Normal PAF Monitoring & Accountability</i>	12,067
<i>o/w Printing of Payslips</i>	5,915
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	134,685
o/w 212103 Pension for Teachers	5,749
Total Programme 01	1,158,089

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	23,682
o/w 321408 Conditional Grant to Agric. Ext Salaries	23,682
Total Programme 04	23,682

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	382,731
o/w 321407 Conditional Grant to PHC Salaries	382,731
321467 Sector Conditional Grant (Non-Wage)	44,349
o/w 321413 Conditional Grant to PHC- Non wage	44,349
Total Programme 05	427,079

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,471,497
o/w 321406 Conditional Grant to Secondary Salaries	2,059,469
o/w 321405 Conditional Grant to Primary Salaries	1,999,893
o/w 321404 Conditional Grant to Tertiary Salaries	412,135
321467 Sector Conditional Grant (Non-Wage)	532,311
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	134,200
o/w 321447 Conditional transfers to School Inspection Grant	18,459
<i>o/w DEO Operational Costs</i>	8,946
o/w 321419 Conditional Grant to Secondary Education	274,938
o/w 321411 Conditional Grant to Primary Education	104,713
Total Programme 06	5,003,808

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,958
o/w 321446 Conditional transfers to Special Grant for PWDs	5,128

Vote:757 KABALE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,456
o/w Disability	491
o/w Women	982
o/w Youth	982
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	682
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	2,692
Total Programme 09	22,958

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	160,063
o/w 321426 LGMSD (Former LGDP)	160,063
Total Project 0115	160,063

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	2,825,177
o/w 321465 Conditional transfer to Municipal Infrastructure Development	2,825,177
Total Project 1255	2,825,177

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	12,419
o/w 321431 Conditional Grant to PHC - development	12,419
Total Project 1385	12,419
Grand Total Vote 757	9,840,011

Vote:758 LIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	619,624	708,925		1,328,549
04	Production	22,501	9,039		31,539
05	Health	309,840	57,426		367,266
06	Education	3,690,908	930,415		4,621,324
08	Natural Resources		4,519		4,519
09	Community Based Services		32,005		32,005
Total Recurrent Budget Estimates		4,642,874	1,742,329		6,385,203
<i>Development Budget Estimates</i>					
0115	LGDP FUND			481,774	481,774
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			7,737,821	7,737,821
1383	EDUCATION DEVELOPMENT			230,671	230,671
1384	WORKS AND TRANSPORT DEVELOPMENT			94,904	94,904
1385	HEALTH DEVELOPMENT			93,283	93,283
Total Development Budget Estimates				8,638,453	8,638,453
Total Vote 758		4,642,874	1,742,329	8,638,453	15,023,656

Vote:758 LIRA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	31,539
321466 Sector Conditional Grant (Wage)	22,501
o/w 321408 Conditional Grant to Agric. Ext Salaries	22,501
321467 Sector Conditional Grant (Non-Wage)	9,039
o/w 321448 Conditional transfers to Production and Marketing	9,039
Works and Transport	94,904
321470 Development Grant	94,904
o/w 321412 Roads Rehabilitation Grant	94,904
Education	4,851,995
321466 Sector Conditional Grant (Wage)	3,690,908
o/w 321404 Conditional Grant to Tertiary Salaries	125,228
o/w 321405 Conditional Grant to Primary Salaries	2,545,814
o/w 321406 Conditional Grant to Secondary Salaries	1,019,867
321467 Sector Conditional Grant (Non-Wage)	930,415
o/w 321411 Conditional Grant to Primary Education	171,572
o/w 321419 Conditional Grant to Secondary Education	743,085
o/w 321447 Conditional transfers to School Inspection Grant	15,758
321470 Development Grant	230,671
o/w 321433 Conditional Grant to SFG	230,671
Health	460,549
321466 Sector Conditional Grant (Wage)	309,840
o/w 321407 Conditional Grant to PHC Salaries	309,840
321467 Sector Conditional Grant (Non-Wage)	57,426
o/w 321413 Conditional Grant to PHC- Non wage	57,426
321470 Development Grant	93,283
o/w 321431 Conditional Grant to PHC - development	93,283
Water and Environment	4,519
321467 Sector Conditional Grant (Non-Wage)	4,519
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519
Social Development	32,005
321467 Sector Conditional Grant (Non-Wage)	32,005
o/w 321420 Conditional Grant to Functional Adult Lit	4,915
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,245
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,484
o/w 321446 Conditional transfers to Special Grant for PWDs	9,361
Support Services	315,226
321469 Support Services Conditional Grant (Non-Wage)	315,226
o/w 212103 Pension for Teachers	1,555
o/w 212105 Pension and Gratuity for Local Governments	127,254
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	25,230
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974
District Discretionary	525,017
321426 District Discretionary Development Grant	481,774
o/w 321426 LGMSD (Former LGDP)	481,774
321451 District Unconditional Grant (Wage)	43,243
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243
Urban Discretionary	8,707,901
321402 Urban Unconditional Grant (Non-Wage)	393,699
o/w 321402 Urban Unconditional Grant - Non Wage	393,699
321450 Urban Unconditional Grant (Wage)	576,381
o/w 321450 Transfer of Urban Unconditional Grant - Wage	576,381
321465 Urban Discretionary Development Grant	7,737,821

Vote:758 LIRA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321465 Conditional transfer to Municipal Infrastructure Development	7,737,821
Grand Total Vote 758	15,023,656

Vote:758 LIRA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	393,699
o/w 321402 Urban Unconditional Grant - Non Wage	393,699
<i>Support to Decentralised services at LLGs</i>	126,027
321450 Urban Unconditional Grant (Wage)	576,381
o/w 321450 Transfer of Urban Unconditional Grant - Wage	576,381
321451 District Unconditional Grant (Wage)	43,243
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243
321469 Support Services Conditional Grant (Non-Wage)	315,226
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974
o/w 321427 Conditional Grant to PAF monitoring	25,230
<i>o/w Normal PAF Monitoring & Accountability</i>	11,057
<i>o/w PRDP allocation</i>	9,039
<i>o/w Printing of Payslips</i>	5,134
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	127,254
o/w 212103 Pension for Teachers	1,555
Total Programme 01	1,328,549

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	22,501
o/w 321408 Conditional Grant to Agric. Ext Salaries	22,501
321467 Sector Conditional Grant (Non-Wage)	9,039
o/w 321448 Conditional transfers to Production and Marketing	9,039
Total Programme 04	31,539

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	309,840
o/w 321407 Conditional Grant to PHC Salaries	309,840
321467 Sector Conditional Grant (Non-Wage)	57,426
o/w 321413 Conditional Grant to PHC- Non wage	57,426
Total Programme 05	367,266

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,690,908
o/w 321406 Conditional Grant to Secondary Salaries	1,019,867
o/w 321405 Conditional Grant to Primary Salaries	2,545,814
o/w 321404 Conditional Grant to Tertiary Salaries	125,228
321467 Sector Conditional Grant (Non-Wage)	930,415
o/w 321447 Conditional transfers to School Inspection Grant	15,758
<i>o/w DEO Operational Costs</i>	7,741
o/w 321419 Conditional Grant to Secondary Education	743,085
o/w 321411 Conditional Grant to Primary Education	171,572
Total Programme 06	4,621,324

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,519
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519

Vote:758 LIRA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
Total Programme 08	4,519

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,005
o/w 321446 Conditional transfers to Special Grant for PWDs	9,361
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,484
o/w Disability	897
o/w Women	1,793
o/w Youth	1,793
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,245
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	4,915
Total Programme 09	32,005

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	481,774
o/w 321426 LGMSD (Former LGDP)	481,774
Total Project 0115	481,774

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	7,737,821
o/w 321465 Conditional transfer to Municipal Infrastructure Development	7,737,821
Total Project 1255	7,737,821

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	230,671
o/w 321433 Conditional Grant to SFG	230,671
Total Project 1383	230,671

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	94,904
o/w 321412 Roads Rehabilitation Grant	94,904
Total Project 1384	94,904

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	93,283
o/w 321431 Conditional Grant to PHC - development	93,283
Total Project 1385	93,283
Grand Total Vote 758	15,023,656

Vote:759 MASAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	577,286	417,436		994,722
04	Production	15,000			15,000
05	Health	226,865	62,449		289,313
06	Education	3,110,754	806,795		3,917,549
09	Community Based Services		26,526		26,526
Total Recurrent Budget Estimates		3,929,905	1,313,205		5,243,111
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			217,637	217,637
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			5,000,090	5,000,090
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			7,037	7,037
Total Development Budget Estimates				5,431,501	5,431,501
Total Vote 759		3,929,905	1,313,205	5,431,501	10,674,612

Vote:759 MASAKA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	4,124,286
321466 Sector Conditional Grant (Wage)	3,110,754
o/w 321404 Conditional Grant to Tertiary Salaries	334,053
o/w 321405 Conditional Grant to Primary Salaries	1,058,558
o/w 321406 Conditional Grant to Secondary Salaries	1,718,143
321467 Sector Conditional Grant (Non-Wage)	806,795
o/w 321411 Conditional Grant to Primary Education	80,749
o/w 321419 Conditional Grant to Secondary Education	706,743
o/w 321447 Conditional transfers to School Inspection Grant	19,303
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	296,351
321466 Sector Conditional Grant (Wage)	226,865
o/w 321407 Conditional Grant to PHC Salaries	226,865
321467 Sector Conditional Grant (Non-Wage)	62,449
o/w 321413 Conditional Grant to PHC- Non wage	62,449
321470 Development Grant	7,037
o/w 321431 Conditional Grant to PHC - development	7,037
Social Development	26,526
321467 Sector Conditional Grant (Non-Wage)	26,526
o/w 321420 Conditional Grant to Functional Adult Lit	3,569
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	904
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,256
o/w 321446 Conditional transfers to Special Grant for PWDs	6,797
Support Services	85,860
321469 Support Services Conditional Grant (Non-Wage)	85,860
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	13,265
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,383
District Discretionary	248,463
321426 District Discretionary Development Grant	217,637
o/w 321426 LGMSD (Former LGDP)	217,637
321451 District Unconditional Grant (Wage)	30,826
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,826
Urban Discretionary	5,878,127
321402 Urban Unconditional Grant (Non-Wage)	331,576
o/w 321402 Urban Unconditional Grant - Non Wage	331,576
321450 Urban Unconditional Grant (Wage)	546,461
o/w 321450 Transfer of Urban Unconditional Grant - Wage	546,461
321465 Urban Discretionary Development Grant	5,000,090
o/w 321465 Conditional transfer to Municipal Infrastructure Development	5,000,090
Grand Total Vote 759	10,674,612

Vote:759 MASAKA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	331,576
o/w 321402 Urban Unconditional Grant - Non Wage	331,576
<i>Support to Decentralised services at LLGs</i>	92,278
321450 Urban Unconditional Grant (Wage)	546,461
o/w 321450 Transfer of Urban Unconditional Grant - Wage	546,461
321451 District Unconditional Grant (Wage)	30,826
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,826
321469 Support Services Conditional Grant (Non-Wage)	85,860
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,383
o/w 321427 Conditional Grant to PAF monitoring	13,265
<i>o/w Normal PAF Monitoring & Accountability</i>	9,638
<i>o/w Printing of Payslips</i>	3,626
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
Total Programme 01	994,722

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	226,865
o/w 321407 Conditional Grant to PHC Salaries	226,865
321467 Sector Conditional Grant (Non-Wage)	62,449
o/w 321413 Conditional Grant to PHC- Non wage	62,449
Total Programme 05	289,313

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,110,754
o/w 321406 Conditional Grant to Secondary Salaries	1,718,143
o/w 321405 Conditional Grant to Primary Salaries	1,058,558
o/w 321404 Conditional Grant to Tertiary Salaries	334,053
321467 Sector Conditional Grant (Non-Wage)	806,795
o/w 321447 Conditional transfers to School Inspection Grant	19,303
<i>o/w DEO Operational Costs</i>	9,323
o/w 321419 Conditional Grant to Secondary Education	706,743
o/w 321411 Conditional Grant to Primary Education	80,749
Total Programme 06	3,917,549

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,526
o/w 321446 Conditional transfers to Special Grant for PWDs	6,797
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,256
<i>o/w Disability</i>	651
<i>o/w Women</i>	1,302
<i>o/w Youth</i>	1,302
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	904
o/w 321430 Conditional Grant to Public Libraries	12,000

Vote:759 MASAKA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321420 Conditional Grant to Functional Adult Lit	3,569
Total Programme 09	26,526

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	217,637
o/w 321426 LGMSD (Former LGDP)	217,637
Total Project 0115	217,637

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	5,000,090
o/w 321465 Conditional transfer to Municipal Infrastructure Development	5,000,090
Total Project 1255	5,000,090

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	7,037
o/w 321431 Conditional Grant to PHC - development	7,037
Total Project 1385	7,037
Grand Total Vote 759	10,674,612

Vote:760 MBALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	803,549	593,027		1,396,576
04	Production	15,000			15,000
05	Health	892,588	58,981		951,569
06	Education	5,578,942	2,184,616		7,763,558
09	Community Based Services		35,828		35,828
Total Recurrent Budget Estimates		7,290,080	2,872,451		10,162,531
<i>Development Budget Estimates</i>					
0115	LGDP FUND			263,229	263,229
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,768,482	4,768,482
1383	EDUCATION DEVELOPMENT			202,374	202,374
1384	WORKS AND TRANSPORT DEVELOPMENT			137,738	137,738
1385	HEALTH DEVELOPMENT			14,489	14,489
Total Development Budget Estimates				5,386,311	5,386,311
Total Vote 760		7,290,080	2,872,451	5,386,311	15,548,842

Vote:760 MBALE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Works and Transport	137,738
321470 Development Grant	137,738
o/w 321412 Roads Rehabilitation Grant	137,738
Education	7,965,932
321466 Sector Conditional Grant (Wage)	5,578,942
o/w 321404 Conditional Grant to Tertiary Salaries	204,517
o/w 321405 Conditional Grant to Primary Salaries	2,959,234
o/w 321406 Conditional Grant to Secondary Salaries	2,415,191
321467 Sector Conditional Grant (Non-Wage)	2,184,616
o/w 321411 Conditional Grant to Primary Education	226,157
o/w 321419 Conditional Grant to Secondary Education	1,937,805
o/w 321447 Conditional transfers to School Inspection Grant	20,654
321470 Development Grant	202,374
o/w 321433 Conditional Grant to SFG	202,374
Health	966,058
321466 Sector Conditional Grant (Wage)	892,588
o/w 321407 Conditional Grant to PHC Salaries	892,588
321467 Sector Conditional Grant (Non-Wage)	58,981
o/w 321413 Conditional Grant to PHC- Non wage	58,981
321470 Development Grant	14,489
o/w 321431 Conditional Grant to PHC - development	14,489
Social Development	35,828
321467 Sector Conditional Grant (Non-Wage)	35,828
o/w 321420 Conditional Grant to Functional Adult Lit	4,131
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,046
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,768
o/w 321446 Conditional transfers to Special Grant for PWDs	7,867
Support Services	277,280
321469 Support Services Conditional Grant (Non-Wage)	277,280
o/w 212103 Pension for Teachers	9,268
o/w 212105 Pension and Gratuity for Local Governments	155,620
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	26,586
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,593
District Discretionary	302,166
321426 District Discretionary Development Grant	263,229
o/w 321426 LGMSD (Former LGDP)	263,229
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
Urban Discretionary	5,848,840
321402 Urban Unconditional Grant (Non-Wage)	315,747
o/w 321402 Urban Unconditional Grant - Non Wage	315,747
321450 Urban Unconditional Grant (Wage)	764,612
o/w 321450 Transfer of Urban Unconditional Grant - Wage	764,612
321465 Urban Discretionary Development Grant	4,768,482
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,768,482
Grand Total Vote 760	15,548,842

Vote:760 MBALE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	315,747
o/w 321402 Urban Unconditional Grant - Non Wage	315,747
<i>Support to Decentralised services at LLGs</i>	88,669
321450 Urban Unconditional Grant (Wage)	764,612
o/w 321450 Transfer of Urban Unconditional Grant - Wage	764,612
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321469 Support Services Conditional Grant (Non-Wage)	277,280
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,593
o/w 321427 Conditional Grant to PAF monitoring	26,586
<i>o/w Normal PAF Monitoring & Accountability</i>	15,457
<i>o/w PRDP allocation</i>	4,325
<i>o/w Printing of Payslips</i>	6,804
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	155,620
o/w 212103 Pension for Teachers	9,268
Total Programme 01	1,396,576

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	892,588
o/w 321407 Conditional Grant to PHC Salaries	892,588
321467 Sector Conditional Grant (Non-Wage)	58,981
o/w 321413 Conditional Grant to PHC- Non wage	58,981
Total Programme 05	951,569

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,578,942
o/w 321406 Conditional Grant to Secondary Salaries	2,415,191
o/w 321405 Conditional Grant to Primary Salaries	2,959,234
o/w 321404 Conditional Grant to Tertiary Salaries	204,517
321467 Sector Conditional Grant (Non-Wage)	2,184,616
o/w 321447 Conditional transfers to School Inspection Grant	20,654
<i>o/w DEO Operational Costs</i>	9,926
o/w 321419 Conditional Grant to Secondary Education	1,937,805
o/w 321411 Conditional Grant to Primary Education	226,157
Total Programme 06	7,763,558

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,828
o/w 321446 Conditional transfers to Special Grant for PWDs	7,867

Vote:760 MBALE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,768
o/w Disability	754
o/w Women	1,507
o/w Youth	1,507
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,046
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321420 Conditional Grant to Functional Adult Lit	4,131
Total Programme 09	35,828

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	263,229
o/w 321426 LGMSD (Former LGDP)	263,229
Total Project 0115	263,229

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	4,768,482
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,768,482
Total Project 1255	4,768,482

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	202,374
o/w 321433 Conditional Grant to SFG	202,374
Total Project 1383	202,374

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	137,738
o/w 321412 Roads Rehabilitation Grant	137,738
Total Project 1384	137,738

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	14,489
o/w 321431 Conditional Grant to PHC - development	14,489
Total Project 1385	14,489

Grand Total Vote 760	15,548,842
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Vote:761 MBARARA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	675,364	2,144,764		2,820,127
04	Production	15,000			15,000
05	Health	517,011	86,841		603,852
06	Education	5,771,350	1,203,069		6,974,419
09	Community Based Services		27,329		27,329
Total Recurrent Budget Estimates		6,978,725	3,462,003		10,440,728
<i>Development Budget Estimates</i>					
0115	LGDP FUND			247,031	247,031
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,492,994	4,492,994
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			8,072	8,072
Total Development Budget Estimates				4,954,834	4,954,834
Total Vote 761		6,978,725	3,462,003	4,954,834	15,395,562

Vote:761 MBARARA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	7,181,156
321466 Sector Conditional Grant (Wage)	5,771,350
o/w 321404 Conditional Grant to Tertiary Salaries	352,697
o/w 321405 Conditional Grant to Primary Salaries	2,220,721
o/w 321406 Conditional Grant to Secondary Salaries	3,197,932
321467 Sector Conditional Grant (Non-Wage)	1,203,069
o/w 321411 Conditional Grant to Primary Education	283,649
o/w 321419 Conditional Grant to Secondary Education	474,048
o/w 321447 Conditional transfers to School Inspection Grant	27,743
o/w 321462 Conditional Transfers for Primary Teachers Colleges	417,628
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	611,925
321466 Sector Conditional Grant (Wage)	517,011
o/w 321407 Conditional Grant to PHC Salaries	517,011
321467 Sector Conditional Grant (Non-Wage)	86,841
o/w 321413 Conditional Grant to PHC- Non wage	86,841
321470 Development Grant	8,072
o/w 321431 Conditional Grant to PHC - development	8,072
Social Development	27,329
321467 Sector Conditional Grant (Non-Wage)	27,329
o/w 321420 Conditional Grant to Functional Adult Lit	3,766
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	954
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,436
o/w 321446 Conditional transfers to Special Grant for PWDs	7,173
Support Services	654,446
321469 Support Services Conditional Grant (Non-Wage)	654,446
o/w 212105 Pension and Gratuity for Local Governments	531,169
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	19,535
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,529
District Discretionary	285,969
321426 District Discretionary Development Grant	247,031
o/w 321426 LGMSD (Former LGDP)	247,031
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
Urban Discretionary	6,619,738
321402 Urban Unconditional Grant (Non-Wage)	1,490,318
o/w 321402 Urban Unconditional Grant - Non Wage	1,490,318
321450 Urban Unconditional Grant (Wage)	636,426
o/w 321450 Transfer of Urban Unconditional Grant - Wage	636,426
321465 Urban Discretionary Development Grant	4,492,994
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,492,994
Grand Total Vote 761	15,395,562

Vote:761 MBARARA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	1,490,318
o/w 321402 Urban Unconditional Grant - Non Wage	1,490,318
o/w Support for construction of Classrooms and Latrines at Karama Primary School	420,000
Support to Decentralised services at LLGs	160,264
o/w Support to Physical Planning	500,000
321450 Urban Unconditional Grant (Wage)	636,426
o/w 321450 Transfer of Urban Unconditional Grant - Wage	636,426
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321469 Support Services Conditional Grant (Non-Wage)	654,446
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,529
o/w 321427 Conditional Grant to PAF monitoring	19,535
o/w Normal PAF Monitoring & Accountability	13,539
o/w Printing of Payslips	5,996
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w Contracts Committee	5,212
o/w 212105 Pension and Gratuity for Local Governments	531,169
Total Programme 01	2,820,127

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	517,011
o/w 321407 Conditional Grant to PHC Salaries	517,011
321467 Sector Conditional Grant (Non-Wage)	86,841
o/w 321413 Conditional Grant to PHC- Non wage	86,841
Total Programme 05	603,852

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,771,350
o/w 321406 Conditional Grant to Secondary Salaries	3,197,932
o/w 321405 Conditional Grant to Primary Salaries	2,220,721
o/w 321404 Conditional Grant to Tertiary Salaries	352,697
321467 Sector Conditional Grant (Non-Wage)	1,203,069
o/w 321462 Conditional Transfers for Primary Teachers Colleges	417,628
o/w 321447 Conditional transfers to School Inspection Grant	27,743
o/w DEO Operational Costs	13,091
o/w 321419 Conditional Grant to Secondary Education	474,048
o/w 321411 Conditional Grant to Primary Education	283,649
Total Programme 06	6,974,419

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,329
o/w 321446 Conditional transfers to Special Grant for PWDs	7,173

Vote:761 MBARARA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,436
o/w Disability	687
o/w Women	1,374
o/w Youth	1,374
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	954
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	3,766
Total Programme 09	27,329

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	247,031
o/w 321426 LGMSD (Former LGDP)	247,031
Total Project 0115	247,031

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	4,492,994
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,492,994
Total Project 1255	4,492,994

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	8,072
o/w 321431 Conditional Grant to PHC - development	8,072
Total Project 1385	8,072
Grand Total Vote 761	15,395,562

Vote:762 MOROTO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	294,211	344,848		639,059
04	Production	15,000	31,478		46,478
05	Health	149,584	26,131		175,715
06	Education	764,605	197,667		962,273
08	Natural Resources		12,431		12,431
09	Community Based Services		17,297		17,297
Total Recurrent Budget Estimates		1,223,400	629,852		1,853,252
<i>Development Budget Estimates</i>					
0115	LGDP FUND			113,084	113,084
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			1,259,962	1,259,962
1382	WATER AND ENVIRONMENT DEVELOPMENT			39,347	39,347
1383	EDUCATION DEVELOPMENT			199,745	199,745
1384	WORKS AND TRANSPORT DEVELOPMENT			31,478	31,478
1385	HEALTH DEVELOPMENT			181,770	181,770
Total Development Budget Estimates				1,825,387	1,825,387
Total Vote 762		1,223,400	629,852	1,825,387	3,678,638

Vote:762 MOROTO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	46,478
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
321467 Sector Conditional Grant (Non-Wage)	31,478
o/w 321448 Conditional transfers to Production and Marketing	31,478
Works and Transport	31,478
321470 Development Grant	31,478
o/w 321412 Roads Rehabilitation Grant	31,478
Education	1,162,018
321466 Sector Conditional Grant (Wage)	764,605
o/w 321404 Conditional Grant to Tertiary Salaries	255,434
o/w 321405 Conditional Grant to Primary Salaries	268,768
o/w 321406 Conditional Grant to Secondary Salaries	240,403
321467 Sector Conditional Grant (Non-Wage)	197,667
o/w 321411 Conditional Grant to Primary Education	22,865
o/w 321419 Conditional Grant to Secondary Education	163,770
o/w 321447 Conditional transfers to School Inspection Grant	11,032
321470 Development Grant	199,745
o/w 321433 Conditional Grant to SFG	199,745
Health	357,485
321466 Sector Conditional Grant (Wage)	149,584
o/w 321407 Conditional Grant to PHC Salaries	149,584
321467 Sector Conditional Grant (Non-Wage)	26,131
o/w 321413 Conditional Grant to PHC- Non wage	26,131
321470 Development Grant	181,770
o/w 321431 Conditional Grant to PHC - development	181,770
Water and Environment	51,778
321467 Sector Conditional Grant (Non-Wage)	12,431
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431
321470 Development Grant	39,347
o/w 321428 Conditional transfer for Rural Water	39,347
Social Development	17,297
321467 Sector Conditional Grant (Non-Wage)	17,297
o/w 321420 Conditional Grant to Functional Adult Lit	1,302
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	330
o/w 321437 Conditional Grant to Women Youth and Disability Grant	1,187
o/w 321446 Conditional transfers to Special Grant for PWDs	2,479
Support Services	264,952
321469 Support Services Conditional Grant (Non-Wage)	264,952
o/w 212105 Pension and Gratuity for Local Governments	218,746
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	15,301
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693
District Discretionary	147,155
321426 District Discretionary Development Grant	113,084
o/w 321426 LGMSD (Former LGDP)	113,084
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	1,599,998
321402 Urban Unconditional Grant (Non-Wage)	79,896
o/w 321402 Urban Unconditional Grant - Non Wage	79,896
321450 Urban Unconditional Grant (Wage)	260,140
o/w 321450 Transfer of Urban Unconditional Grant - Wage	260,140

Vote:762 MOROTO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
321465 Urban Discretionary Development Grant	1,259,962
o\w 321465 Conditional transfer to Municipal Infrastructure Development	1,259,962
Grand Total Vote 762	3,678,638

Vote:762 MOROTO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	79,896
o/w 321402 Urban Unconditional Grant - Non Wage	79,896
<i>Support to Decentralised services at LLGs</i>	16,598
321450 Urban Unconditional Grant (Wage)	260,140
o/w 321450 Transfer of Urban Unconditional Grant - Wage	260,140
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	264,952
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693
o/w 321427 Conditional Grant to PAF monitoring	15,301
<i>o/w Normal PAF Monitoring & Accountability</i>	4,803
<i>o/w PRDP allocation</i>	9,039
<i>o/w Printing of Payslips</i>	1,460
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	218,746
Total Programme 01	639,059

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
321467 Sector Conditional Grant (Non-Wage)	31,478
o/w 321448 Conditional transfers to Production and Marketing	31,478
Total Programme 04	46,478

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	149,584
o/w 321407 Conditional Grant to PHC Salaries	149,584
321467 Sector Conditional Grant (Non-Wage)	26,131
o/w 321413 Conditional Grant to PHC- Non wage	26,131
Total Programme 05	175,715

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	764,605
o/w 321406 Conditional Grant to Secondary Salaries	240,403
o/w 321405 Conditional Grant to Primary Salaries	268,768
o/w 321404 Conditional Grant to Tertiary Salaries	255,434
321467 Sector Conditional Grant (Non-Wage)	197,667
o/w 321447 Conditional transfers to School Inspection Grant	11,032
<i>o/w DEO Operational Costs</i>	5,630
o/w 321419 Conditional Grant to Secondary Education	163,770
o/w 321411 Conditional Grant to Primary Education	22,865
Total Programme 06	962,273

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,431
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431
Total Programme 08	12,431

Vote:762 MOROTO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	17,297
o/w 321446 Conditional transfers to Special Grant for PWDs	2,479
o/w 321437 Conditional Grant to Women Youth and Disability Grant	1,187
o/w Disability	237
o/w Women	475
o/w Youth	475
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	330
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	1,302
Total Programme 09	17,297

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	113,084
o/w 321426 LGMSD (Former LGDP)	113,084
Total Project 0115	113,084

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321465 Urban Discretionary Development Grant	1,259,962
o/w 321465 Conditional transfer to Municipal Infrastructure Development	1,259,962
Total Project 1255	1,259,962

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	39,347
o/w 321428 Conditional transfer for Rural Water	39,347
Total Project 1382	39,347

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	199,745
o/w 321433 Conditional Grant to SFG	199,745
Total Project 1383	199,745

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	31,478
o/w 321412 Roads Rehabilitation Grant	31,478
Total Project 1384	31,478

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	181,770
o/w 321431 Conditional Grant to PHC - development	181,770
Total Project 1385	181,770

Grand Total Vote 762	3,678,638
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Vote:763 SOROTI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	647,659	282,390		930,049
04	Production	15,000	29,066		44,066
05	Health	694,336	44,018		738,354
06	Education	3,489,952	1,209,523		4,699,475
08	Natural Resources		9,163		9,163
09	Community Based Services		25,234		25,234
Total Recurrent Budget Estimates		4,846,946	1,599,394		6,446,341
<i>Development Budget Estimates</i>					
0115	LGDP FUND			284,906	284,906
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,157,140	4,157,140
1383	EDUCATION DEVELOPMENT			265,166	265,166
1384	WORKS AND TRANSPORT DEVELOPMENT			58,132	58,132
1385	HEALTH DEVELOPMENT			78,623	78,623
Total Development Budget Estimates				4,843,968	4,843,968
Total Vote 763		4,846,946	1,599,394	4,843,968	11,290,308

Vote:763 SOROTI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	44,066
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
321467 Sector Conditional Grant (Non-Wage)	29,066
o/w 321448 Conditional transfers to Production and Marketing	29,066
Works and Transport	58,132
321470 Development Grant	58,132
o/w 321412 Roads Rehabilitation Grant	58,132
Education	4,964,641
321466 Sector Conditional Grant (Wage)	3,489,952
o/w 321404 Conditional Grant to Tertiary Salaries	293,753
o/w 321405 Conditional Grant to Primary Salaries	1,978,557
o/w 321406 Conditional Grant to Secondary Salaries	1,217,642
321467 Sector Conditional Grant (Non-Wage)	1,209,523
o/w 321411 Conditional Grant to Primary Education	115,326
o/w 321419 Conditional Grant to Secondary Education	1,020,951
o/w 321447 Conditional transfers to School Inspection Grant	17,447
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	55,800
321470 Development Grant	265,166
o/w 321433 Conditional Grant to SFG	265,166
Health	816,977
321466 Sector Conditional Grant (Wage)	694,336
o/w 321407 Conditional Grant to PHC Salaries	694,336
321467 Sector Conditional Grant (Non-Wage)	44,018
o/w 321413 Conditional Grant to PHC- Non wage	44,018
321470 Development Grant	78,623
o/w 321431 Conditional Grant to PHC - development	78,623
Water and Environment	9,163
321467 Sector Conditional Grant (Non-Wage)	9,163
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163
Social Development	25,234
321467 Sector Conditional Grant (Non-Wage)	25,234
o/w 321420 Conditional Grant to Functional Adult Lit	3,252
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	824
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,966
o/w 321446 Conditional transfers to Special Grant for PWDs	6,193
Support Services	106,236
321469 Support Services Conditional Grant (Non-Wage)	106,236
o/w 212103 Pension for Teachers	5,193
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	22,024
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,806
District Discretionary	323,844
321426 District Discretionary Development Grant	284,906
o/w 321426 LGMSD (Former LGDP)	284,906
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
Urban Discretionary	4,942,016
321402 Urban Unconditional Grant (Non-Wage)	176,154
o/w 321402 Urban Unconditional Grant - Non Wage	176,154
321450 Urban Unconditional Grant (Wage)	608,721
o/w 321450 Transfer of Urban Unconditional Grant - Wage	608,721
321465 Urban Discretionary Development Grant	4,157,140

Vote:763 SOROTI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
o\w 321465 Conditional transfer to Municipal Infrastructure Development	4,157,140
Grand Total Vote 763	11,290,308

Vote:763 SOROTI Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	176,154
o/w 321402 Urban Unconditional Grant - Non Wage	176,154
<i>Support to Decentralised services at LLGs</i>	45,210
321450 Urban Unconditional Grant (Wage)	608,721
o/w 321450 Transfer of Urban Unconditional Grant - Wage	608,721
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321469 Support Services Conditional Grant (Non-Wage)	106,236
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,806
o/w 321427 Conditional Grant to PAF monitoring	22,024
<i>o/w Normal PAF Monitoring & Accountability</i>	11,252
<i>o/w PRDP allocation</i>	5,896
<i>o/w Printing of Payslips</i>	4,876
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212103 Pension for Teachers	5,193
Total Programme 01	930,049

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
321467 Sector Conditional Grant (Non-Wage)	29,066
o/w 321448 Conditional transfers to Production and Marketing	29,066
Total Programme 04	44,066

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	694,336
o/w 321407 Conditional Grant to PHC Salaries	694,336
321467 Sector Conditional Grant (Non-Wage)	44,018
o/w 321413 Conditional Grant to PHC- Non wage	44,018
Total Programme 05	738,354

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,489,952
o/w 321406 Conditional Grant to Secondary Salaries	1,217,642
o/w 321405 Conditional Grant to Primary Salaries	1,978,557
o/w 321404 Conditional Grant to Tertiary Salaries	293,753
321467 Sector Conditional Grant (Non-Wage)	1,209,523
o/w 321455 Conditional Transfers for Non Wage Community Polytechnics	55,800
o/w 321447 Conditional transfers to School Inspection Grant	17,447
<i>o/w DEO Operational Costs</i>	8,494
o/w 321419 Conditional Grant to Secondary Education	1,020,951
o/w 321411 Conditional Grant to Primary Education	115,326
Total Programme 06	4,699,475

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,163
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163

Vote:763 SOROTI Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Programme 08	9,163

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	25,234
o/w 321446 Conditional transfers to Special Grant for PWDs	6,193
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,966
o/w Disability	593
o/w Women	1,186
o/w Youth	1,186
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	824
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	3,252
Total Programme 09	25,234

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	284,906
o/w 321426 LGMSD (Former LGDP)	284,906
Total Project 0115	284,906

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321465 Urban Discretionary Development Grant	4,157,140
o/w 321465 Conditional transfer to Municipal Infrastructure Development	4,157,140
Total Project 1255	4,157,140

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	265,166
o/w 321433 Conditional Grant to SFG	265,166
Total Project 1383	265,166

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	58,132
o/w 321412 Roads Rehabilitation Grant	58,132
Total Project 1384	58,132

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	78,623
o/w 321431 Conditional Grant to PHC - development	78,623
Total Project 1385	78,623

Grand Total Vote 763	11,290,308
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Vote:764 TORORO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	517,838	446,627		964,465
04	Production	15,000			15,000
05	Health	420,004	45,485		465,490
06	Education	3,384,021	254,678		3,638,698
09	Community Based Services		18,026		18,026
Total Recurrent Budget Estimates		4,336,863	764,816		5,101,680
<i>Development Budget Estimates</i>					
0115	LGDP FUND			349,191	349,191
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,394,096	3,394,096
1383	EDUCATION DEVELOPMENT			142,716	142,716
1385	HEALTH DEVELOPMENT			57,038	57,038
Total Development Budget Estimates				3,943,040	3,943,040
Total Vote 764		4,336,863	764,816	3,943,040	9,044,720

Vote:764 TORORO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	3,781,414
321466 Sector Conditional Grant (Wage)	3,384,021
o/w 321404 Conditional Grant to Tertiary Salaries	64,878
o/w 321405 Conditional Grant to Primary Salaries	1,614,680
o/w 321406 Conditional Grant to Secondary Salaries	1,704,462
321467 Sector Conditional Grant (Non-Wage)	254,678
o/w 321411 Conditional Grant to Primary Education	129,025
o/w 321419 Conditional Grant to Secondary Education	108,882
o/w 321447 Conditional transfers to School Inspection Grant	16,771
321470 Development Grant	142,716
o/w 321433 Conditional Grant to SFG	142,716
Health	522,527
321466 Sector Conditional Grant (Wage)	420,004
o/w 321407 Conditional Grant to PHC Salaries	420,004
321467 Sector Conditional Grant (Non-Wage)	45,485
o/w 321413 Conditional Grant to PHC- Non wage	45,485
321470 Development Grant	57,038
o/w 321431 Conditional Grant to PHC - development	57,038
Social Development	18,026
321467 Sector Conditional Grant (Non-Wage)	18,026
o/w 321420 Conditional Grant to Functional Adult Lit	2,170
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	550
o/w 321437 Conditional Grant to Women Youth and Disability Grant	1,979
o/w 321446 Conditional transfers to Special Grant for PWDs	4,132
Support Services	292,371
321469 Support Services Conditional Grant (Non-Wage)	292,371
o/w 212103 Pension for Teachers	13,480
o/w 212105 Pension and Gratuity for Local Governments	198,586
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082
o/w 321427 Conditional Grant to PAF monitoring	17,535
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,689
District Discretionary	383,261
321426 District Discretionary Development Grant	349,191
o/w 321426 LGMSD (Former LGDP)	349,191
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	4,032,120
321402 Urban Unconditional Grant (Non-Wage)	154,256
o/w 321402 Urban Unconditional Grant - Non Wage	154,256
321450 Urban Unconditional Grant (Wage)	483,768
o/w 321450 Transfer of Urban Unconditional Grant - Wage	483,768
321465 Urban Discretionary Development Grant	3,394,096
o/w 321465 Conditional transfer to Municipal Infrastructure Development	3,394,096
Grand Total Vote 764	9,044,720

Vote:764 TORORO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	154,256
o/w 321402 Urban Unconditional Grant - Non Wage	154,256
<i>Support to Decentralised services at LLGs</i>	38,513
321450 Urban Unconditional Grant (Wage)	483,768
o/w 321450 Transfer of Urban Unconditional Grant - Wage	483,768
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	292,371
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,689
o/w 321427 Conditional Grant to PAF monitoring	17,535
<i>o/w Normal PAF Monitoring & Accountability</i>	9,040
<i>o/w PRDP allocation</i>	4,325
<i>o/w Printing of Payslips</i>	4,170
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082
<i>o/w Contracts Committee</i>	5,212
<i>o/w PRDP Component</i>	7,869
o/w 212105 Pension and Gratuity for Local Governments	198,586
o/w 212103 Pension for Teachers	13,480
Total Programme 01	964,465

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	420,004
o/w 321407 Conditional Grant to PHC Salaries	420,004
321467 Sector Conditional Grant (Non-Wage)	45,485
o/w 321413 Conditional Grant to PHC- Non wage	45,485
Total Programme 05	465,490

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,384,021
o/w 321406 Conditional Grant to Secondary Salaries	1,704,462
o/w 321405 Conditional Grant to Primary Salaries	1,614,680
o/w 321404 Conditional Grant to Tertiary Salaries	64,878
321467 Sector Conditional Grant (Non-Wage)	254,678
o/w 321447 Conditional transfers to School Inspection Grant	16,771
<i>o/w DEO Operational Costs</i>	8,193
o/w 321419 Conditional Grant to Secondary Education	108,882
o/w 321411 Conditional Grant to Primary Education	129,025
Total Programme 06	3,638,698

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,026
o/w 321446 Conditional transfers to Special Grant for PWDs	4,132

Vote:764 TORORO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	1,979
o/w Disability	396
o/w Women	792
o/w Youth	792
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	550
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321420 Conditional Grant to Functional Adult Lit	2,170
Total Programme 09	18,026

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	349,191
o/w 321426 LGMSD (Former LGDP)	349,191
Total Project 0115	349,191

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	3,394,096
o/w 321465 Conditional transfer to Municipal Infrastructure Development	3,394,096
Total Project 1255	3,394,096

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	142,716
o/w 321433 Conditional Grant to SFG	142,716
Total Project 1383	142,716

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	57,038
o/w 321431 Conditional Grant to PHC - development	57,038
Total Project 1385	57,038
Grand Total Vote 764	9,044,720

Vote:770 KASESE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	526,512	742,095		1,268,608
04	Production	15,000			15,000
05	Health	1,952,236	58,012		2,010,248
06	Education	3,303,389	794,981		4,098,370
09	Community Based Services		19,799		19,799
Total Recurrent Budget Estimates		5,797,137	1,614,887		7,412,025
<i>Development Budget Estimates</i>					
0115	LGDP FUND			313,373	313,373
1383	EDUCATION DEVELOPMENT			545,188	545,188
1385	HEALTH DEVELOPMENT			4,901	4,901
Total Development Budget Estimates				863,462	863,462
Total Vote 770		5,797,137	1,614,887	863,462	8,275,486

Vote:770 KASESE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	4,643,558
321466 Sector Conditional Grant (Wage)	3,303,389
o/w 321404 Conditional Grant to Tertiary Salaries	47,014
o/w 321405 Conditional Grant to Primary Salaries	2,120,859
o/w 321406 Conditional Grant to Secondary Salaries	1,135,515
321467 Sector Conditional Grant (Non-Wage)	794,981
o/w 321411 Conditional Grant to Primary Education	143,954
o/w 321419 Conditional Grant to Secondary Education	443,961
o/w 321447 Conditional transfers to School Inspection Grant	23,186
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	183,880
321470 Development Grant	545,188
o/w 321433 Conditional Grant to SFG	545,188
Health	2,015,149
321466 Sector Conditional Grant (Wage)	1,952,236
o/w 321407 Conditional Grant to PHC Salaries	1,952,236
321467 Sector Conditional Grant (Non-Wage)	58,012
o/w 321413 Conditional Grant to PHC- Non wage	58,012
321470 Development Grant	4,901
o/w 321431 Conditional Grant to PHC - development	4,901
Social Development	19,799
321467 Sector Conditional Grant (Non-Wage)	19,799
o/w 321420 Conditional Grant to Functional Adult Lit	4,865
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,232
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,437
o/w 321446 Conditional transfers to Special Grant for PWDs	9,264
Support Services	461,661
321469 Support Services Conditional Grant (Non-Wage)	461,661
o/w 212103 Pension for Teachers	10,249
o/w 212105 Pension and Gratuity for Local Governments	303,909
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	17,826
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,464
District Discretionary	352,311
321426 District Discretionary Development Grant	313,373
o/w 321426 LGMSD (Former LGDP)	313,373
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
Urban Discretionary	768,009
321402 Urban Unconditional Grant (Non-Wage)	280,434
o/w 321402 Urban Unconditional Grant - Non Wage	280,434
321450 Urban Unconditional Grant (Wage)	487,575
o/w 321450 Transfer of Urban Unconditional Grant - Wage	487,575
Grand Total Vote 770	8,275,486

Vote:770 KASESE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	280,434
o/w 321402 Urban Unconditional Grant - Non Wage	280,434
<i>Support to Decentralised services at LLGs</i>	67,918
321450 Urban Unconditional Grant (Wage)	487,575
o/w 321450 Transfer of Urban Unconditional Grant - Wage	487,575
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321469 Support Services Conditional Grant (Non-Wage)	461,661
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,464
o/w 321427 Conditional Grant to PAF monitoring	17,826
<i>o/w Normal PAF Monitoring & Accountability</i>	12,720
<i>o/w Printing of Payslips</i>	5,107
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	303,909
o/w 212103 Pension for Teachers	10,249
Total Programme 01	1,268,608

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,952,236
o/w 321407 Conditional Grant to PHC Salaries	1,952,236
321467 Sector Conditional Grant (Non-Wage)	58,012
o/w 321413 Conditional Grant to PHC- Non wage	58,012
Total Programme 05	2,010,248

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,303,389
o/w 321406 Conditional Grant to Secondary Salaries	1,135,515
o/w 321405 Conditional Grant to Primary Salaries	2,120,859
o/w 321404 Conditional Grant to Tertiary Salaries	47,014
321467 Sector Conditional Grant (Non-Wage)	794,981
o/w 321461 Conditional Transfers for Non Wage Technical Institutes	183,880
o/w 321447 Conditional transfers to School Inspection Grant	23,186
<i>o/w DEO Operational Costs</i>	11,057
o/w 321419 Conditional Grant to Secondary Education	443,961
o/w 321411 Conditional Grant to Primary Education	143,954
Total Programme 06	4,098,370

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,799
o/w 321446 Conditional transfers to Special Grant for PWDs	9,264

Vote:770 KASESE Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,437
o/w Disability	887
o/w Women	1,775
o/w Youth	1,775
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,232
o/w 321420 Conditional Grant to Functional Adult Lit	4,865
Total Programme 09	19,799

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	313,373
o/w 321426 LGMSD (Former LGDP)	313,373
Total Project 0115	313,373

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	545,188
o/w 321433 Conditional Grant to SFG	545,188
Total Project 1383	545,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	4,901
o/w 321431 Conditional Grant to PHC - development	4,901
Total Project 1385	4,901
Grand Total Vote 770	8,275,486

Vote:771 HOIMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	449,946	443,196		893,142
04	Production	15,000			15,000
05	Health	287,563	54,426		341,989
06	Education	3,538,246	1,398,135		4,936,381
09	Community Based Services		37,998		37,998
Total Recurrent Budget Estimates		4,290,755	1,933,755		6,224,511
<i>Development Budget Estimates</i>					
0115	LGDP FUND			243,708	243,708
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			5,639,139	5,639,139
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			4,366	4,366
Total Development Budget Estimates				6,093,950	6,093,950
Total Vote 771		4,290,755	1,933,755	6,093,950	12,318,461

Vote:771 HOIMA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	5,143,118
321466 Sector Conditional Grant (Wage)	3,538,246
o/w 321404 Conditional Grant to Tertiary Salaries	433,335
o/w 321405 Conditional Grant to Primary Salaries	1,907,834
o/w 321406 Conditional Grant to Secondary Salaries	1,197,078
321467 Sector Conditional Grant (Non-Wage)	1,398,135
o/w 321411 Conditional Grant to Primary Education	136,759
o/w 321419 Conditional Grant to Secondary Education	1,234,983
o/w 321447 Conditional transfers to School Inspection Grant	26,393
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	346,356
321466 Sector Conditional Grant (Wage)	287,563
o/w 321407 Conditional Grant to PHC Salaries	287,563
321467 Sector Conditional Grant (Non-Wage)	54,426
o/w 321413 Conditional Grant to PHC- Non wage	54,426
321470 Development Grant	4,366
o/w 321431 Conditional Grant to PHC - development	4,366
Social Development	37,998
321467 Sector Conditional Grant (Non-Wage)	37,998
o/w 321420 Conditional Grant to Functional Adult Lit	4,664
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,182
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,255
o/w 321446 Conditional transfers to Special Grant for PWDs	8,883
Support Services	157,592
321469 Support Services Conditional Grant (Non-Wage)	157,592
o/w 212103 Pension for Teachers	7,004
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	14,665
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,711
District Discretionary	287,513
321426 District Discretionary Development Grant	243,708
o/w 321426 LGMSD (Former LGDP)	243,708
321451 District Unconditional Grant (Wage)	43,805
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805
Urban Discretionary	6,330,883
321402 Urban Unconditional Grant (Non-Wage)	285,603
o/w 321402 Urban Unconditional Grant - Non Wage	285,603
321450 Urban Unconditional Grant (Wage)	406,141
o/w 321450 Transfer of Urban Unconditional Grant - Wage	406,141
321465 Urban Discretionary Development Grant	5,639,139
o/w 321465 Conditional transfer to Municipal Infrastructure Development	5,639,139
Grand Total Vote 771	12,318,461

Vote:771 HOIMA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	285,603
o/w 321402 Urban Unconditional Grant - Non Wage	285,603
<i>Support to Decentralised services at LLGs</i>	71,097
321450 Urban Unconditional Grant (Wage)	406,141
o/w 321450 Transfer of Urban Unconditional Grant - Wage	406,141
321451 District Unconditional Grant (Wage)	43,805
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805
321469 Support Services Conditional Grant (Non-Wage)	157,592
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,711
o/w 321427 Conditional Grant to PAF monitoring	14,665
<i>o/w Normal PAF Monitoring & Accountability</i>	10,672
<i>o/w Printing of Payslips</i>	3,993
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212103 Pension for Teachers	7,004
Total Programme 01	893,142

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	287,563
o/w 321407 Conditional Grant to PHC Salaries	287,563
321467 Sector Conditional Grant (Non-Wage)	54,426
o/w 321413 Conditional Grant to PHC- Non wage	54,426
Total Programme 05	341,989

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,538,246
o/w 321406 Conditional Grant to Secondary Salaries	1,197,078
o/w 321405 Conditional Grant to Primary Salaries	1,907,834
o/w 321404 Conditional Grant to Tertiary Salaries	433,335
321467 Sector Conditional Grant (Non-Wage)	1,398,135
o/w 321447 Conditional transfers to School Inspection Grant	26,393
<i>o/w DEO Operational Costs</i>	12,488
o/w 321419 Conditional Grant to Secondary Education	1,234,983
o/w 321411 Conditional Grant to Primary Education	136,759
Total Programme 06	4,936,381

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,998
o/w 321446 Conditional transfers to Special Grant for PWDs	8,883
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,255
<i>o/w Disability</i>	851
<i>o/w Women</i>	1,702
<i>o/w Youth</i>	1,702

Vote:771 HOIMA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,182
o/w 321430 Conditional Grant to Public Libraries	19,016
o/w 321420 Conditional Grant to Functional Adult Lit	4,664
Total Programme 09	37,998

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321426 District Discretionary Development Grant	243,708
o/w 321426 LGMSD (Former LGDP)	243,708
Total Project 0115	243,708

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321465 Urban Discretionary Development Grant	5,639,139
o/w 321465 Conditional transfer to Municipal Infrastructure Development	5,639,139
Total Project 1255	5,639,139

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
321470 Development Grant	4,366
o/w 321431 Conditional Grant to PHC - development	4,366
Total Project 1385	4,366
Grand Total Vote 771	12,318,461

Vote:772 MUKONO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	531,739	745,215		1,276,954
04	Production	50,102			50,102
05	Health	678,918	84,495		763,413
06	Education	4,639,524	752,754		5,392,278
09	Community Based Services		17,246		17,246
Total Recurrent Budget Estimates		5,900,282	1,599,712		7,499,994
<i>Development Budget Estimates</i>					
0115	LGDP FUND			300,874	300,874
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			5,029	5,029
Total Development Budget Estimates				579,091	579,091
Total Vote 772		5,900,282	1,599,712	579,091	8,079,085

Vote:772 MUKONO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	50,102
321466 Sector Conditional Grant (Wage)	50,102
o/w 321408 Conditional Grant to Agric. Ext Salaries	50,102
Education	5,665,467
321466 Sector Conditional Grant (Wage)	4,639,524
o/w 321405 Conditional Grant to Primary Salaries	2,860,761
o/w 321406 Conditional Grant to Secondary Salaries	1,778,763
321467 Sector Conditional Grant (Non-Wage)	752,754
o/w 321411 Conditional Grant to Primary Education	190,268
o/w 321419 Conditional Grant to Secondary Education	534,912
o/w 321447 Conditional transfers to School Inspection Grant	27,575
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	768,442
321466 Sector Conditional Grant (Wage)	678,918
o/w 321407 Conditional Grant to PHC Salaries	678,918
321467 Sector Conditional Grant (Non-Wage)	84,495
o/w 321413 Conditional Grant to PHC- Non wage	84,495
321470 Development Grant	5,029
o/w 321431 Conditional Grant to PHC - development	5,029
Social Development	17,246
321467 Sector Conditional Grant (Non-Wage)	17,246
o/w 321420 Conditional Grant to Functional Adult Lit	4,238
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,073
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,865
o/w 321446 Conditional transfers to Special Grant for PWDs	8,070
Support Services	292,781
321469 Support Services Conditional Grant (Non-Wage)	292,781
o/w 212103 Pension for Teachers	10,744
o/w 221016 IFMS Recurrent Costs	30,000
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	18,862
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963
District Discretionary	334,944
321426 District Discretionary Development Grant	300,874
o/w 321426 LGMSD (Former LGDP)	300,874
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	950,103
321402 Urban Unconditional Grant (Non-Wage)	452,435
o/w 321402 Urban Unconditional Grant - Non Wage	452,435
321450 Urban Unconditional Grant (Wage)	497,668
o/w 321450 Transfer of Urban Unconditional Grant - Wage	497,668
Grand Total Vote 772	8,079,085

Vote:772 MUKONO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	452,435
o/w 321402 Urban Unconditional Grant - Non Wage	452,435
<i>Support to Decentralised services at LLGs</i>	119,929
321450 Urban Unconditional Grant (Wage)	497,668
o/w 321450 Transfer of Urban Unconditional Grant - Wage	497,668
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	292,781
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963
o/w 321427 Conditional Grant to PAF monitoring	18,862
<i>o/w Normal PAF Monitoring & Accountability</i>	13,076
<i>o/w Printing of Payslips</i>	5,786
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 221016 IFMS Recurrent Costs	30,000
o/w 212103 Pension for Teachers	10,744
Total Programme 01	1,276,954

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	50,102
o/w 321408 Conditional Grant to Agric. Ext Salaries	50,102
Total Programme 04	50,102

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	678,918
o/w 321407 Conditional Grant to PHC Salaries	678,918
321467 Sector Conditional Grant (Non-Wage)	84,495
o/w 321413 Conditional Grant to PHC- Non wage	84,495
Total Programme 05	763,413

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,639,524
o/w 321406 Conditional Grant to Secondary Salaries	1,778,763
o/w 321405 Conditional Grant to Primary Salaries	2,860,761
321467 Sector Conditional Grant (Non-Wage)	752,754
o/w 321447 Conditional transfers to School Inspection Grant	27,575
<i>o/w DEO Operational Costs</i>	13,016
o/w 321419 Conditional Grant to Secondary Education	534,912
o/w 321411 Conditional Grant to Primary Education	190,268
Total Programme 06	5,392,278

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,246
o/w 321446 Conditional transfers to Special Grant for PWDs	8,070
o/w 321437 Conditional Grant to Women Youth and Disability Grant	3,865
<i>o/w Disability</i>	773
<i>o/w Women</i>	1,546
<i>o/w Youth</i>	1,546
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,073

Vote:772 MUKONO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321420 Conditional Grant to Functional Adult Lit	4,238
Total Programme 09	17,246

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	300,874
o/w 321426 LGMSD (Former LGDP)	300,874
Total Project 0115	300,874

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	5,029
o/w 321431 Conditional Grant to PHC - development	5,029
Total Project 1385	5,029
Grand Total Vote 772	8,079,085

Vote:773 IGANGA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	472,039	354,392		826,431
04	Production	15,000			15,000
05	Health	208,853	33,263		242,116
06	Education	1,553,502	1,102,762		2,656,264
09	Community Based Services		10,109		10,109
Total Recurrent Budget Estimates		2,249,394	1,500,527		3,749,920
<i>Development Budget Estimates</i>					
0115	LGDP FUND			141,411	141,411
1383	EDUCATION DEVELOPMENT			273,188	273,188
1385	HEALTH DEVELOPMENT			7,876	7,876
Total Development Budget Estimates				422,475	422,475
Total Vote 773		2,249,394	1,500,527	422,475	4,172,396

Vote:773 IGANGA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	2,929,452
321466 Sector Conditional Grant (Wage)	1,553,502
o/w 321405 Conditional Grant to Primary Salaries	1,109,369
o/w 321406 Conditional Grant to Secondary Salaries	444,133
321467 Sector Conditional Grant (Non-Wage)	1,102,762
o/w 321411 Conditional Grant to Primary Education	54,931
o/w 321419 Conditional Grant to Secondary Education	1,029,540
o/w 321447 Conditional transfers to School Inspection Grant	18,291
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Health	249,992
321466 Sector Conditional Grant (Wage)	208,853
o/w 321407 Conditional Grant to PHC Salaries	208,853
321467 Sector Conditional Grant (Non-Wage)	33,263
o/w 321413 Conditional Grant to PHC- Non wage	33,263
321470 Development Grant	7,876
o/w 321431 Conditional Grant to PHC - development	7,876
Social Development	10,109
321467 Sector Conditional Grant (Non-Wage)	10,109
o/w 321420 Conditional Grant to Functional Adult Lit	2,484
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	629
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,266
o/w 321446 Conditional transfers to Special Grant for PWDs	4,730
Support Services	163,877
321469 Support Services Conditional Grant (Non-Wage)	163,877
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	11,295
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,370
District Discretionary	175,481
321426 District Discretionary Development Grant	141,411
o/w 321426 LGMSD (Former LGDP)	141,411
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	628,484
321402 Urban Unconditional Grant (Non-Wage)	190,515
o/w 321402 Urban Unconditional Grant - Non Wage	190,515
321450 Urban Unconditional Grant (Wage)	437,968
o/w 321450 Transfer of Urban Unconditional Grant - Wage	437,968
Grand Total Vote 773	4,172,396

Vote:773 IGANGA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	190,515
o/w 321402 Urban Unconditional Grant - Non Wage	190,515
<i>Support to Decentralised services at LLGs</i>	49,901
321450 Urban Unconditional Grant (Wage)	437,968
o/w 321450 Transfer of Urban Unconditional Grant - Wage	437,968
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	163,877
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,370
o/w 321427 Conditional Grant to PAF monitoring	11,295
<i>o/w Normal PAF Monitoring & Accountability</i>	9,366
<i>o/w Printing of Payslips</i>	1,929
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
Total Programme 01	826,431

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,853
o/w 321407 Conditional Grant to PHC Salaries	208,853
321467 Sector Conditional Grant (Non-Wage)	33,263
o/w 321413 Conditional Grant to PHC- Non wage	33,263
Total Programme 05	242,116

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,553,502
o/w 321406 Conditional Grant to Secondary Salaries	444,133
o/w 321405 Conditional Grant to Primary Salaries	1,109,369
321467 Sector Conditional Grant (Non-Wage)	1,102,762
o/w 321447 Conditional transfers to School Inspection Grant	18,291
<i>o/w DEO Operational Costs</i>	8,871
o/w 321419 Conditional Grant to Secondary Education	1,029,540
o/w 321411 Conditional Grant to Primary Education	54,931
Total Programme 06	2,656,264

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,109
o/w 321446 Conditional transfers to Special Grant for PWDs	4,730
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,266
<i>o/w Disability</i>	453
<i>o/w Women</i>	906
<i>o/w Youth</i>	906
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	629
o/w 321420 Conditional Grant to Functional Adult Lit	2,484

Vote:773 IGANGA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Programme 09	10,109

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	141,411
o/w 321426 LGMSD (Former LGDP)	141,411
Total Project 0115	141,411

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	273,188
o/w 321433 Conditional Grant to SFG	273,188
Total Project 1383	273,188

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	7,876
o/w 321431 Conditional Grant to PHC - development	7,876
Total Project 1385	7,876
Grand Total Vote 773	4,172,396

Vote:774 MASINDI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	420,581	385,329		805,910
04	Production	28,074			28,074
05	Health	367,120	52,128		419,249
06	Education	3,282,241	1,054,201		4,336,442
08	Natural Resources		11,804		11,804
09	Community Based Services		30,478		30,478
Total Recurrent Budget Estimates		4,098,017	1,533,940		5,631,957
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			349,978	349,978
1383	EDUCATION DEVELOPMENT			586,109	586,109
1384	WORKS AND TRANSPORT DEVELOPMENT			78,694	78,694
1385	HEALTH DEVELOPMENT			102,505	102,505
Total Development Budget Estimates				1,117,287	1,117,287
Total Vote 774		4,098,017	1,533,940	1,117,287	6,749,244

Vote:774 MASINDI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	28,074
321466 Sector Conditional Grant (Wage)	28,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	28,074
Works and Transport	78,694
321470 Development Grant	78,694
o/w 321412 Roads Rehabilitation Grant	78,694
Education	4,922,551
321466 Sector Conditional Grant (Wage)	3,282,241
o/w 321404 Conditional Grant to Tertiary Salaries	161,536
o/w 321405 Conditional Grant to Primary Salaries	2,078,928
o/w 321406 Conditional Grant to Secondary Salaries	1,041,776
321467 Sector Conditional Grant (Non-Wage)	1,054,201
o/w 321411 Conditional Grant to Primary Education	146,228
o/w 321419 Conditional Grant to Secondary Education	886,644
o/w 321447 Conditional transfers to School Inspection Grant	21,329
321470 Development Grant	586,109
o/w 321433 Conditional Grant to SFG	586,109
Health	521,754
321466 Sector Conditional Grant (Wage)	367,120
o/w 321407 Conditional Grant to PHC Salaries	367,120
321467 Sector Conditional Grant (Non-Wage)	52,128
o/w 321413 Conditional Grant to PHC- Non wage	52,128
321470 Development Grant	102,505
o/w 321431 Conditional Grant to PHC - development	102,505
Water and Environment	11,804
321467 Sector Conditional Grant (Non-Wage)	11,804
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804
Social Development	30,478
321467 Sector Conditional Grant (Non-Wage)	30,478
o/w 321420 Conditional Grant to Functional Adult Lit	4,540
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,150
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,141
o/w 321446 Conditional transfers to Special Grant for PWDs	8,646
Support Services	94,530
321469 Support Services Conditional Grant (Non-Wage)	94,530
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	20,966
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,352
District Discretionary	393,783
321426 District Discretionary Development Grant	349,978
o/w 321426 LGMSD (Former LGDP)	349,978
321451 District Unconditional Grant (Wage)	43,805
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805
Urban Discretionary	667,575
321402 Urban Unconditional Grant (Non-Wage)	290,799
o/w 321402 Urban Unconditional Grant - Non Wage	290,799
321450 Urban Unconditional Grant (Wage)	376,776
o/w 321450 Transfer of Urban Unconditional Grant - Wage	376,776
Grand Total Vote 774	6,749,244

Vote:774 MASINDI Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	290,799
o/w 321402 Urban Unconditional Grant - Non Wage	290,799
<i>Support to Decentralised services at LLGs</i>	77,077
321450 Urban Unconditional Grant (Wage)	376,776
o/w 321450 Transfer of Urban Unconditional Grant - Wage	376,776
321451 District Unconditional Grant (Wage)	43,805
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805
321469 Support Services Conditional Grant (Non-Wage)	94,530
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,352
o/w 321427 Conditional Grant to PAF monitoring	20,966
<i>o/w Normal PAF Monitoring & Accountability</i>	10,628
<i>o/w PRDP allocation</i>	5,896
<i>o/w Printing of Payslips</i>	4,441
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
Total Programme 01	805,910

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	28,074
o/w 321408 Conditional Grant to Agric. Ext Salaries	28,074
Total Programme 04	28,074

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	367,120
o/w 321407 Conditional Grant to PHC Salaries	367,120
321467 Sector Conditional Grant (Non-Wage)	52,128
o/w 321413 Conditional Grant to PHC- Non wage	52,128
Total Programme 05	419,249

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,282,241
o/w 321406 Conditional Grant to Secondary Salaries	1,041,776
o/w 321405 Conditional Grant to Primary Salaries	2,078,928
o/w 321404 Conditional Grant to Tertiary Salaries	161,536
321467 Sector Conditional Grant (Non-Wage)	1,054,201
o/w 321447 Conditional transfers to School Inspection Grant	21,329
<i>o/w DEO Operational Costs</i>	10,228
o/w 321419 Conditional Grant to Secondary Education	886,644
o/w 321411 Conditional Grant to Primary Education	146,228
Total Programme 06	4,336,442

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,804
o/w 321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804
Total Programme 08	11,804

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
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Vote:774 MASINDI Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321467 Sector Conditional Grant (Non-Wage)	30,478
o/w 321446 Conditional transfers to Special Grant for PWDs	8,646
o/w 321437 Conditional Grant to Women Youth and Disability Grant	4,141
o/w Disability	828
o/w Women	1,657
o/w Youth	1,657
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	1,150
o/w 321430 Conditional Grant to Public Libraries	12,000
o/w 321420 Conditional Grant to Functional Adult Lit	4,540
Total Programme 09	30,478

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	349,978
o/w 321426 LGMSD (Former LGDP)	349,978
Total Project 0115	349,978

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	586,109
o/w 321433 Conditional Grant to SFG	586,109
Total Project 1383	586,109

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	78,694
o/w 321412 Roads Rehabilitation Grant	78,694
Total Project 1384	78,694

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	102,505
o/w 321431 Conditional Grant to PHC - development	102,505
Total Project 1385	102,505
Grand Total Vote 774	6,749,244

Vote:775 NTUNGAMO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	379,772	777,828		1,157,600
04	Production	20,665			20,665
05	Health	265,402	29,823		295,225
06	Education	653,546	228,594		882,141
09	Community Based Services		7,764		7,764
Total Recurrent Budget Estimates		1,319,385	1,044,010		2,363,395
<i>Development Budget Estimates</i>					
0115	LGDP FUND			56,545	56,545
1383	EDUCATION DEVELOPMENT			140,286	140,286
1385	HEALTH DEVELOPMENT			8,241	8,241
Total Development Budget Estimates				205,072	205,072
Total Vote 775		1,319,385	1,044,010	205,072	2,568,467

Vote:775 NTUNGAMO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	20,665
321466 Sector Conditional Grant (Wage)	20,665
o/w 321408 Conditional Grant to Agric. Ext Salaries	20,665
Education	1,022,426
321466 Sector Conditional Grant (Wage)	653,546
o/w 321405 Conditional Grant to Primary Salaries	437,576
o/w 321406 Conditional Grant to Secondary Salaries	215,971
321467 Sector Conditional Grant (Non-Wage)	228,594
o/w 321411 Conditional Grant to Primary Education	30,395
o/w 321419 Conditional Grant to Secondary Education	186,492
o/w 321447 Conditional transfers to School Inspection Grant	11,707
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Health	303,466
321466 Sector Conditional Grant (Wage)	265,402
o/w 321407 Conditional Grant to PHC Salaries	265,402
321467 Sector Conditional Grant (Non-Wage)	29,823
o/w 321413 Conditional Grant to PHC- Non wage	29,823
321470 Development Grant	8,241
o/w 321431 Conditional Grant to PHC - development	8,241
Social Development	7,764
321467 Sector Conditional Grant (Non-Wage)	7,764
o/w 321420 Conditional Grant to Functional Adult Lit	1,908
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	483
o/w 321437 Conditional Grant to Women Youth and Disability Grant	1,740
o/w 321446 Conditional transfers to Special Grant for PWDs	3,633
Support Services	86,020
321469 Support Services Conditional Grant (Non-Wage)	86,020
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	6,032
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,776
District Discretionary	79,259
321426 District Discretionary Development Grant	56,545
o/w 321426 LGMSD (Former LGDP)	56,545
321451 District Unconditional Grant (Wage)	22,714
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	22,714
Urban Discretionary	1,048,867
321402 Urban Unconditional Grant (Non-Wage)	691,809
o/w 321402 Urban Unconditional Grant - Non Wage	691,809
321450 Urban Unconditional Grant (Wage)	357,058
o/w 321450 Transfer of Urban Unconditional Grant - Wage	357,058
Grand Total Vote 775	2,568,467

Vote:775 NTUNGAMO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	691,809
o/w 321402 Urban Unconditional Grant - Non Wage	691,809
o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig	600,000
Support to Decentralised services at LLGs	20,280
321450 Urban Unconditional Grant (Wage)	357,058
o/w 321450 Transfer of Urban Unconditional Grant - Wage	357,058
321451 District Unconditional Grant (Wage)	22,714
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	22,714
321469 Support Services Conditional Grant (Non-Wage)	86,020
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,776
o/w 321427 Conditional Grant to PAF monitoring	6,032
o/w Normal PAF Monitoring & Accountability	4,979
o/w Printing of Payslips	1,053
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w Contracts Committee	5,212
Total Programme 01	1,157,600

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,665
o/w 321408 Conditional Grant to Agric. Ext Salaries	20,665
Total Programme 04	20,665

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	265,402
o/w 321407 Conditional Grant to PHC Salaries	265,402
321467 Sector Conditional Grant (Non-Wage)	29,823
o/w 321413 Conditional Grant to PHC- Non wage	29,823
Total Programme 05	295,225

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	653,546
o/w 321406 Conditional Grant to Secondary Salaries	215,971
o/w 321405 Conditional Grant to Primary Salaries	437,576
321467 Sector Conditional Grant (Non-Wage)	228,594
o/w 321447 Conditional transfers to School Inspection Grant	11,707
o/w DEO Operational Costs	5,932
o/w 321419 Conditional Grant to Secondary Education	186,492
o/w 321411 Conditional Grant to Primary Education	30,395
Total Programme 06	882,141

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,764
o/w 321446 Conditional transfers to Special Grant for PWDs	3,633
o/w 321437 Conditional Grant to Women Youth and Disability Grant	1,740
o/w Disability	348
o/w Women	696
o/w Youth	696
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	483
o/w 321420 Conditional Grant to Functional Adult Lit	1,908

Vote:775 NTUNGAMO Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
Total Programme 09	7,764

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	56,545
o/w 321426 LGMSD (Former LGDP)	56,545
Total Project 0115	56,545

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	140,286
o/w 321433 Conditional Grant to SFG	140,286
Total Project 1383	140,286

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	8,241
o/w 321431 Conditional Grant to PHC - development	8,241
Total Project 1385	8,241
Grand Total Vote 775	2,568,467

Vote:776 BUSIA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	483,510	230,036		713,546
04	Production	24,355			24,355
05	Health	299,488	35,401		334,889
06	Education	1,221,506	554,299		1,775,805
09	Community Based Services		18,641		18,641
Total Recurrent Budget Estimates		2,028,859	838,377		2,867,236
<i>Development Budget Estimates</i>					
0115	LGDP FUND			323,858	323,858
1383	EDUCATION DEVELOPMENT			339,639	339,639
1385	HEALTH DEVELOPMENT			6,309	6,309
Total Development Budget Estimates				669,807	669,807
Total Vote 776		2,028,859	838,377	669,807	3,537,042

Vote:776 BUSIA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	24,355
321466 Sector Conditional Grant (Wage)	24,355
o/w 321408 Conditional Grant to Agric. Ext Salaries	24,355
Education	2,115,444
321466 Sector Conditional Grant (Wage)	1,221,506
o/w 321405 Conditional Grant to Primary Salaries	1,010,299
o/w 321406 Conditional Grant to Secondary Salaries	211,207
321467 Sector Conditional Grant (Non-Wage)	554,299
o/w 321411 Conditional Grant to Primary Education	81,464
o/w 321419 Conditional Grant to Secondary Education	459,102
o/w 321447 Conditional transfers to School Inspection Grant	13,733
321470 Development Grant	339,639
o/w 321433 Conditional Grant to SFG	339,639
Health	341,198
321466 Sector Conditional Grant (Wage)	299,488
o/w 321407 Conditional Grant to PHC Salaries	299,488
321467 Sector Conditional Grant (Non-Wage)	35,401
o/w 321413 Conditional Grant to PHC- Non wage	35,401
321470 Development Grant	6,309
o/w 321431 Conditional Grant to PHC - development	6,309
Social Development	18,641
321467 Sector Conditional Grant (Non-Wage)	18,641
o/w 321420 Conditional Grant to Functional Adult Lit	2,321
o/w 321430 Conditional Grant to Public Libraries	9,196
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	588
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,117
o/w 321446 Conditional transfers to Special Grant for PWDs	4,420
Support Services	67,007
321469 Support Services Conditional Grant (Non-Wage)	67,007
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	13,075
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719
District Discretionary	357,929
321426 District Discretionary Development Grant	323,858
o/w 321426 LGMSD (Former LGDP)	323,858
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
Urban Discretionary	612,469
321402 Urban Unconditional Grant (Non-Wage)	163,030
o/w 321402 Urban Unconditional Grant - Non Wage	163,030
321450 Urban Unconditional Grant (Wage)	449,439
o/w 321450 Transfer of Urban Unconditional Grant - Wage	449,439
Grand Total Vote 776	3,537,042

Vote:776 BUSIA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	163,030
o/w 321402 Urban Unconditional Grant - Non Wage	163,030
<i>Support to Decentralised services at LLGs</i>	34,981
321450 Urban Unconditional Grant (Wage)	449,439
o/w 321450 Transfer of Urban Unconditional Grant - Wage	449,439
321451 District Unconditional Grant (Wage)	34,070
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321469 Support Services Conditional Grant (Non-Wage)	67,007
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719
o/w 321427 Conditional Grant to PAF monitoring	13,075
<i>o/w Normal PAF Monitoring & Accountability</i>	6,787
<i>o/w PRDP allocation</i>	4,325
<i>o/w Printing of Payslips</i>	1,963
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
Total Programme 01	713,546

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,355
o/w 321408 Conditional Grant to Agric. Ext Salaries	24,355
Total Programme 04	24,355

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	299,488
o/w 321407 Conditional Grant to PHC Salaries	299,488
321467 Sector Conditional Grant (Non-Wage)	35,401
o/w 321413 Conditional Grant to PHC- Non wage	35,401
Total Programme 05	334,889

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,221,506
o/w 321406 Conditional Grant to Secondary Salaries	211,207
o/w 321405 Conditional Grant to Primary Salaries	1,010,299
321467 Sector Conditional Grant (Non-Wage)	554,299
o/w 321447 Conditional transfers to School Inspection Grant	13,733
<i>o/w DEO Operational Costs</i>	6,836
o/w 321419 Conditional Grant to Secondary Education	459,102
o/w 321411 Conditional Grant to Primary Education	81,464
Total Programme 06	1,775,805

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,641
o/w 321446 Conditional transfers to Special Grant for PWDs	4,420
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,117
<i>o/w Disability</i>	423
<i>o/w Women</i>	847
<i>o/w Youth</i>	847
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	588
o/w 321430 Conditional Grant to Public Libraries	9,196

Vote:776 BUSIA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321420 Conditional Grant to Functional Adult Lit	2,321
Total Programme 09	18,641

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	323,858
o/w 321426 LGMSD (Former LGDP)	323,858
Total Project 0115	323,858

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	339,639
o/w 321433 Conditional Grant to SFG	339,639
Total Project 1383	339,639

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	6,309
o/w 321431 Conditional Grant to PHC - development	6,309
Total Project 1385	6,309
Grand Total Vote 776	3,537,042

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	430,545	1,109,711		1,540,256
04	Production	15,000			15,000
05	Health	392,066	24,642		416,708
06	Education	3,329,536	311,333		3,640,868
09	Community Based Services		11,440		11,440
Total Recurrent Budget Estimates		4,167,147	1,457,126		5,624,273
<i>Development Budget Estimates</i>					
0115	LGDP FUND			139,802	139,802
1383	EDUCATION DEVELOPMENT			140,285	140,285
1385	HEALTH DEVELOPMENT			12,380	12,380
Total Development Budget Estimates				292,468	292,468
Total Vote 777		4,167,147	1,457,126	292,468	5,916,741

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	3,781,154
321466 Sector Conditional Grant (Wage)	3,329,536
o/w 321404 Conditional Grant to Tertiary Salaries	377,719
o/w 321405 Conditional Grant to Primary Salaries	1,583,383
o/w 321406 Conditional Grant to Secondary Salaries	1,368,434
321467 Sector Conditional Grant (Non-Wage)	311,333
o/w 321411 Conditional Grant to Primary Education	95,291
o/w 321419 Conditional Grant to Secondary Education	199,608
o/w 321447 Conditional transfers to School Inspection Grant	16,434
321470 Development Grant	140,285
o/w 321433 Conditional Grant to SFG	140,285
Health	429,088
321466 Sector Conditional Grant (Wage)	392,066
o/w 321407 Conditional Grant to PHC Salaries	392,066
321467 Sector Conditional Grant (Non-Wage)	24,642
o/w 321413 Conditional Grant to PHC- Non wage	24,642
321470 Development Grant	12,380
o/w 321431 Conditional Grant to PHC - development	12,380
Social Development	11,440
321467 Sector Conditional Grant (Non-Wage)	11,440
o/w 321420 Conditional Grant to Functional Adult Lit	2,811
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	712
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,564
o/w 321446 Conditional transfers to Special Grant for PWDs	5,353
Support Services	745,489
321469 Support Services Conditional Grant (Non-Wage)	745,489
o/w 212103 Pension for Teachers	5,380
o/w 212105 Pension and Gratuity for Local Governments	642,525
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	12,506
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866
District Discretionary	147,914
321426 District Discretionary Development Grant	139,802
o/w 321426 LGMSD (Former LGDP)	139,802
321451 District Unconditional Grant (Wage)	8,112
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112
Urban Discretionary	786,656
321402 Urban Unconditional Grant (Non-Wage)	364,223
o/w 321402 Urban Unconditional Grant - Non Wage	364,223
321450 Urban Unconditional Grant (Wage)	422,433
o/w 321450 Transfer of Urban Unconditional Grant - Wage	422,433
Grand Total Vote 777	5,916,741

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	364,223
o/w 321402 Urban Unconditional Grant - Non Wage	364,223
<i>Support to Decentralised services at LLGs</i>	93,971
<i>o/w Support to Nyamiko Health Centre III</i>	100,000
321450 Urban Unconditional Grant (Wage)	422,433
o/w 321450 Transfer of Urban Unconditional Grant - Wage	422,433
321451 District Unconditional Grant (Wage)	8,112
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112
321469 Support Services Conditional Grant (Non-Wage)	745,489
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866
o/w 321427 Conditional Grant to PAF monitoring	12,506
<i>o/w Normal PAF Monitoring & Accountability</i>	8,696
<i>o/w Printing of Payslips</i>	3,810
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	642,525
o/w 212103 Pension for Teachers	5,380
Total Programme 01	1,540,256

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	392,066
o/w 321407 Conditional Grant to PHC Salaries	392,066
321467 Sector Conditional Grant (Non-Wage)	24,642
o/w 321413 Conditional Grant to PHC- Non wage	24,642
Total Programme 05	416,708

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,329,536
o/w 321406 Conditional Grant to Secondary Salaries	1,368,434
o/w 321405 Conditional Grant to Primary Salaries	1,583,383
o/w 321404 Conditional Grant to Tertiary Salaries	377,719
321467 Sector Conditional Grant (Non-Wage)	311,333
o/w 321447 Conditional transfers to School Inspection Grant	16,434
<i>o/w DEO Operational Costs</i>	8,042
o/w 321419 Conditional Grant to Secondary Education	199,608
o/w 321411 Conditional Grant to Primary Education	95,291
Total Programme 06	3,640,868

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,440
o/w 321446 Conditional transfers to Special Grant for PWDs	5,353

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,564
o/w Disability	513
o/w Women	1,026
o/w Youth	1,026
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	712
o/w 321420 Conditional Grant to Functional Adult Lit	2,811
Total Programme 09	11,440

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	139,802
o/w 321426 LGMSD (Former LGDP)	139,802
Total Project 0115	139,802

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	140,285
o/w 321433 Conditional Grant to SFG	140,285
Total Project 1383	140,285

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	12,380
o/w 321431 Conditional Grant to PHC - development	12,380
Total Project 1385	12,380
Grand Total Vote 777	5,916,741

Vote:778 RUKUNGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>					
01	Administration	484,207	686,071		1,170,278
04	Production	15,000			15,000
05	Health	470,740	22,671		493,410
06	Education	2,502,617	260,880		2,763,497
09	Community Based Services		10,530		10,530
Total Recurrent Budget Estimates		3,472,563	980,151		4,452,714
<i>Development Budget Estimates</i>					
0115	LGDP FUND			74,428	74,428
1383	EDUCATION DEVELOPMENT			206,737	206,737
1385	HEALTH DEVELOPMENT			3,955	3,955
Total Development Budget Estimates				285,120	285,120
Total Vote 778		3,472,563	980,151	285,120	4,737,834

Vote:778 RUKUNGIRI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
	Total
Agriculture	15,000
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Education	2,970,234
321466 Sector Conditional Grant (Wage)	2,502,617
o/w 321405 Conditional Grant to Primary Salaries	1,114,925
o/w 321406 Conditional Grant to Secondary Salaries	1,387,692
321467 Sector Conditional Grant (Non-Wage)	260,880
o/w 321411 Conditional Grant to Primary Education	62,243
o/w 321419 Conditional Grant to Secondary Education	187,605
o/w 321447 Conditional transfers to School Inspection Grant	11,032
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Health	497,365
321466 Sector Conditional Grant (Wage)	470,740
o/w 321407 Conditional Grant to PHC Salaries	470,740
321467 Sector Conditional Grant (Non-Wage)	22,671
o/w 321413 Conditional Grant to PHC- Non wage	22,671
321470 Development Grant	3,955
o/w 321431 Conditional Grant to PHC - development	3,955
Social Development	10,530
321467 Sector Conditional Grant (Non-Wage)	10,530
o/w 321420 Conditional Grant to Functional Adult Lit	2,587
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	655
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,360
o/w 321446 Conditional transfers to Special Grant for PWDs	4,927
Support Services	514,109
321469 Support Services Conditional Grant (Non-Wage)	514,109
o/w 212103 Pension for Teachers	2,152
o/w 212105 Pension and Gratuity for Local Governments	406,573
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
o/w 321427 Conditional Grant to PAF monitoring	11,822
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349
District Discretionary	113,366
321426 District Discretionary Development Grant	74,428
o/w 321426 LGMSD (Former LGDP)	74,428
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
Urban Discretionary	617,231
321402 Urban Unconditional Grant (Non-Wage)	171,962
o/w 321402 Urban Unconditional Grant - Non Wage	171,962
321450 Urban Unconditional Grant (Wage)	445,269
o/w 321450 Transfer of Urban Unconditional Grant - Wage	445,269
Grand Total Vote 778	4,737,834

Vote:778 RUKUNGIRI Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	171,962
o/w 321402 Urban Unconditional Grant - Non Wage	171,962
<i>Support to Decentralised services at LLGs</i>	50,407
321450 Urban Unconditional Grant (Wage)	445,269
o/w 321450 Transfer of Urban Unconditional Grant - Wage	445,269
321451 District Unconditional Grant (Wage)	38,938
o/w 321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321469 Support Services Conditional Grant (Non-Wage)	514,109
o/w 321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349
o/w 321427 Conditional Grant to PAF monitoring	11,822
<i>o/w Normal PAF Monitoring & Accountability</i>	8,352
<i>o/w Printing of Payslips</i>	3,470
o/w 321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
<i>o/w Contracts Committee</i>	5,212
o/w 212105 Pension and Gratuity for Local Governments	406,573
o/w 212103 Pension for Teachers	2,152
Total Programme 01	1,170,278

Programme 04 Production

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000
o/w 321408 Conditional Grant to Agric. Ext Salaries	15,000
Total Programme 04	15,000

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	470,740
o/w 321407 Conditional Grant to PHC Salaries	470,740
321467 Sector Conditional Grant (Non-Wage)	22,671
o/w 321413 Conditional Grant to PHC- Non wage	22,671
Total Programme 05	493,410

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,502,617
o/w 321406 Conditional Grant to Secondary Salaries	1,387,692
o/w 321405 Conditional Grant to Primary Salaries	1,114,925
321467 Sector Conditional Grant (Non-Wage)	260,880
o/w 321447 Conditional transfers to School Inspection Grant	11,032
<i>o/w DEO Operational Costs</i>	5,630
o/w 321419 Conditional Grant to Secondary Education	187,605
o/w 321411 Conditional Grant to Primary Education	62,243
Total Programme 06	2,763,497

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Estimates (in Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,530
o/w 321446 Conditional transfers to Special Grant for PWDs	4,927
o/w 321437 Conditional Grant to Women Youth and Disability Grant	2,360
<i>o/w Disability</i>	472
<i>o/w Women</i>	944
<i>o/w Youth</i>	944
o/w 321434 Conditional Grant to Community Devt Assistants Non Wage	655

Vote:778 RUKUNGIRI Municipal Council

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
o/w 321420 Conditional Grant to Functional Adult Lit	2,587
Total Programme 09	10,530

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321426 District Discretionary Development Grant	74,428
o/w 321426 LGMSD (Former LGDP)	74,428
Total Project 0115	74,428

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	206,737
o/w 321433 Conditional Grant to SFG	206,737
Total Project 1383	206,737

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates (in Ushs. '000)</i>
321470 Development Grant	3,955
o/w 321431 Conditional Grant to PHC - development	3,955
Total Project 1385	3,955
Grand Total Vote 778	4,737,834



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